



**STATE OF ARIZONA**

**APPROPRIATIONS  
REPORT**

**For The Fiscal Year  
Ending June 30, 1988**

**JLBC**

**MAY 1987**

725

STATE OF ARIZONA

APPROPRIATIONS  
REPORT

For The Fiscal Year  
Ending June 30, 1988

Prepared by the  
Staff of the

**JOINT  
LEGISLATIVE  
BUDGET  
COMMITTEE**



STATE OF ARIZONA  
**Joint Legislative Budget Committee**

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CHAIRMAN 1987  
SENATOR JACK TAYLOR  
CHAIRMAN 1988

THEODORE A. FERRIS  
STAFF DIRECTOR

INTRODUCTION

This annual Appropriations Report provides summary and detailed information on appropriations for Fiscal Year 1988, as provided in the General Appropriations Act (S.B. 1209, Chapter 334, Laws of 1987), the General Capital Outlay Bill (S.B. 1182, Chapter 335, Laws of 1987), and other legislative acts. Also included is the economic and state revenue forecast upon which the budget was based. The summary section (yellow 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 1988.

New this year are: 1) an appendix which outlines the major components of the "Deficit Reduction Package" for FY 1987, which was enacted in the First Special Session of the 38th Legislature; and 2) the inclusion of "Additional Appropriations" (other than the general appropriations act) in each agency's summary table of appropriations.

This report provides information relative to the legislative intent of appropriations. The many state agencies are encouraged to review the contents of this Appropriations Report, and to contact the Joint Legislative Budget Committee Staff with any concerns regarding "legislative intent."

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



## 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 - 1987	Senator Jack Taylor Chairman - 1988
Representative Carmen Cajero	Senator Jaime Gutierrez
Representative Bev Hermon	Senator A. V. "Bill" Hardt
Representative Chris Herstam	Senator Jeffrey Hill
Representative Leslie Whiting Johnson	Senator Peter Kay
Representative James Ratliff	Senator John Mawhinney
Representative Betty Rockwell	Senator Robert Usdane
Representative Polly Rosenbaum	Senator Pat Wright

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  
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Theodore A. Ferris,  
Staff Director

STAFF OF THE  
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- Assistant Staff Director..... Don Sockrider
- Senior Budget Analysts..... Cy Blanton  
..... John Lee  
..... Dick Morris  
..... Richard Stavneak
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- EDP Specialist..... Cindy Loehr
- Senior Management and Fiscal Research Analyst..... Bob Hull
- Senior Economist..... Hank Reardon
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- Assistant Analyst..... John Wilcox
- Word Processing and Production..... Linda Hogan  
..... Linda Oddo  
..... Lettie Phillips  
..... Karen Rosenquist
- Intern..... Mark Laverman

APPROPRIATIONS COMMITTEE MEMBERS  
Thirty-eighth Legislature  
First Regular Session  
1987

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Greg Lunn  
John T. Mawhinney  
Jacque Steiner  
Doug Todd  
Carolyn Walker  
Pat Wright

ALPHABETICAL INDEX OF STATE AGENCIES

	<u>Page</u>		<u>Page</u>
Accountancy, Board of.....	135	Libr., Archives & Pub. Records.....	58
Administration, Department of....	1	Liquor Lic. & Control, Dept. of.....	178
Affirmative Action, Office of....	44	Livestock Board.....	179
Agricultural Empl. Rel. Bd.....	136	Medical Examiners, Board of.....	184
Agriculture & Horticulture.....	137	Medical Student Loans Board.....	224
AHCCCS Administration.....	126	Mine Inspector.....	187
Appellate & Trial Ct. Appts.....	42	Mines & Mineral Resources, Dept. of....	324
Arizona State University.....	218	Naturopathic Physicians Examiners Bd...	189
Arts, Commission on the.....	247	Northern Arizona University.....	222
Attorney Gen. - Dept. of Law.....	16	Nursing, Board of.....	190
Auditor General.....	57	Nursing Care Institution Admin. Bd....	176
Banking Department.....	149	Occupational Safety & Health Review Bd.	175
Barber Examiners Board.....	150	Oil & Gas Conservation Commission.....	325
Boxing Commission.....	145	Opticians Board, Dispensing.....	164
Building & Fire Safety, Dept. of.	188	Optometry, Board of.....	191
Chiropractic Examiners Board.....	151	Osteopathic Examiners Board.....	192
Coliseum & Exposition Center.....	31	Pardons & Paroles, Board of.....	273
Commerce, Dept. of.....	45	Parks Board.....	326
Community Colleges.....	225	Personnel Board.....	15
Contractors, Registrar of.....	152	Pharmacy, Board of.....	193
Corporation Commission.....	153	Physical Therapy Examiners Board.....	195
Corrections, Department of.....	251	Pioneers' Home.....	129
Cosmetology, Board of.....	161	Podiatry Examiners Board.....	196
Court of Appeals.....	36	Postsecondary Education.....	209
Criminal Justice Commission.....	283	Private Postsecondary Education Board..	198
Dairy Commissioner.....	162	Psychologist Examiners Board.....	197
Deaf and Blind, School for.....	240	Public Safety, Department of.....	274
Dental Examiners, Board of.....	163	Racing, Dept. of.....	199
Economic Security, Dept. of.....	87	Radiation Regulatory Agency.....	146
Education, Department of.....	227	Rangers' Pensions.....	85
Egg Inspection Board.....	165	Real Estate Department.....	203
Emergency & Military Affairs.....	269	Regents, Board of.....	209
Environmental Quality, Dept. of..	124	Residential Utility Consumer Office....	160
Environment, Commission on.....	310	Retirement System.....	60
Foster Care Review Board.....	40	Revenue, Department of.....	61
Funeral Dir. & Embalmers Bd.....	166	Secretary of State - Dept. of State....	78
Game and Fish Department.....	301	Solar Energy Commission.....	331
Governor - Office of.....	43	Structural Pest Control Board.....	204
Health Services, Dept. of.....	110	Superior Court.....	38
Hear. Impaired, Cncl. for the....	86	Supreme Court.....	34
Historical Society, Arizona.....	248	Tax Appeals, Board of.....	80
Historical Society, Prescott.....	250	Technical Registration, Board of.....	205
Homeopathic Medical Exam. Bd.....	186	Tourism, Office of.....	53
Indian Affairs, Commission on....	128	Transportation, Department of.....	287
Industrial Commission.....	167	Treasurer, State.....	81
Insurance, Department of.....	177	Uniform State Laws, Commission on.....	83
Judicial Qual. Comm. on.....	41	University of Arizona.....	212
Land Department.....	311	Veterans' Services Commission.....	130
Law Enforce. Merit Syst. Cncl....	54	Veterinary Medical Examining Board....	206
Legis., Jt. Budget Committee.....	55	Water Resources, Dept. of.....	333
Legislative Council.....	55	Weights & Measures, Dept. of.....	207
Legislature.....	55		



- TABLE OF CONTENTS -

	<u>Page</u>
<u>SUMMARY OF TABLES AND GRAPHS</u>	
° Summary of Total State Spending Authority.....	TG-1
° Distribution of Total State Spending Authority by Source of Fund.....	TG-5
° Appropriated and Non-Appropriated Shares of Total State Spending Authority for Each Function of Government.....	TG-6
° Distribution of Total State Spending Authority by Function of Government.....	TG-7
° Summary of Appropriations.....	TG-8
° Distribution of Total Appropriated Funds - General and Non-General Fund - by Function of Government.....	TG-10
° General and Non-General Fund Appropriations - Dollar Change From FY 87 to FY 88 by Function of Government.....	TG-11
° General and Non-General Fund Appropriations - Percent Change From FY 87 to FY 88 - by Function of Government.....	TG-12
° Summary of the General Appropriations Bill.....	TG-13
° Distribution of General Appropriations Bill by Function of Government.....	TG-19
° Summary of the Omnibus Land, Buildings and Improvements Bill and Other Capital Outlay Appropriations.....	TG-20
° Distribution of Capital Outlay bills by Function of Government.....	TG-23
° Summary of Additional Appropriations (other than the General Appropriations Bill and All Capital Outlay Appropriations.....	TG-24
° Distribution of Additional Appropriations by Function of Government.....	TG-29
° Summary of Federal and Other Non-Appropriated Fund Expenditures for the Fiscal Years 1987 and 1988.....	TG-30
° Distribution of Federal and Other Non-Appropriated Funds by Function of Government.....	TG-41
° State Personnel Summary.....	TG-42
° State Personnel Summary by Function of Government.....	TG-46

- TABLE OF CONTENTS -  
(Continued)

	<u>Page</u>
<u>SUMMARY OF SELECTED LEGISLATION -</u>	
<u>SECOND REGULAR SESSION - 38TH LEGISLATURE</u>	
° General Government.....	SL-1
° Health and Welfare.....	SL-1
° Inspection and Regulation.....	SL-4
° Education.....	SL-7
° Protection and Safety.....	SL-14
° Transportation.....	SL-16
° Natural Resources.....	SL-19
 <u>GENERAL PROVISIONS OF THE GENERAL</u>	
<u>APPROPRIATIONS BILL.....</u>	
	GP-1
 <u>DETAILED APPROPRIATIONS BY AGENCY</u>	
(See Index at Front of Report for Specific Agency Page Numbers)	
° General Government.....	1
° Health and Welfare.....	85
° Inspection and Regulation.....	135
° Education.....	209
° Protection and Safety.....	251
° Transportation.....	287
° Natural Resources.....	301
 <u>SALARY AND PAY PACKAGE ADJUSTMENTS</u>	
° Employee Pay Package.....	343
° Approved Salary and Other Adjustments.....	345
 <u>ECONOMIC AND REVENUE FORECASTS</u>	
° The U.S. Economy.....	357
° The Arizona Economy.....	360
° Forecast of Key Arizona Economic Indicators.....	364
° General Fund Revenue.....	369

- TABLE OF CONTENTS -  
(Continued)

	<u>Page</u>
<u>DEFICIT REDUCTION MEASURES</u>	
° Summary - General Fund.....	377
° Revisions to FY 1987 Spending Authority.....	379
° Deficit Reduction Measures.....	382
° Distribution of General Funds by Function of Government.....	385

STATE OF ARIZONA  
SUMMARY OF TOTAL STATE SPENDING AUTHORITY<sup>1/</sup>  
(APPROPRIATED AND NON-APPROPRIATED FUNDS)  
For Fiscal Years 1987 and 1988

TC-1

	Fiscal 1987 <sup>2/</sup>			Fiscal 1988		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total	Appropriated General & Non-General <sup>4/</sup>	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total <sup>5/</sup>
<b>GENERAL GOVERNMENT</b>						
Department of Administration	\$ 51,615,237	\$ 58,158,100	\$ 109,773,337	\$ 40,625,200	\$ 66,112,600	\$ 106,737,800
Personnel Board	193,000	-0-	193,000	214,700	-0-	214,700
Attorney General - Department of Law	16,487,800	4,012,800	20,500,600	16,825,200	3,401,100	20,226,300
Coliseum and Exposition Center	8,517,900	-0-	8,517,900	9,723,000	-0-	9,723,000
State Compensation Fund	-0-	28,766,800	28,766,800	-0-	33,069,500	33,069,500
Commissions on Appellate and Trial Court Appointments	2,500	-0-	2,500	4,000	-0-	4,000
Commission on Judicial Qualifications	55,000	-0-	55,000	60,000	-0-	60,000
Court of Appeals	5,470,800	-0-	5,470,800	5,759,200	-0-	5,759,200
Superior Courts	24,240,800	-0-	24,240,800	31,893,000	-0-	31,893,000
Supreme Court	4,245,400	2,033,500	6,278,900	5,103,400	2,110,200	7,213,600
Governor - Office of the Governor	2,704,000	-0-	2,704,000	2,772,900	-0-	2,772,900
Governor - Office of Affirmative Action	184,400	-0-	184,400	205,200	-0-	205,200
Department of Commerce <sup>6/</sup>	4,119,500	23,767,200	27,886,700	3,350,600	22,206,400	25,557,000
Law Enforcement Merit System Council	46,300	-0-	46,300	43,400	-0-	43,400
Legislature	21,156,700	1,757,200	22,913,900	23,138,700	1,831,000	24,969,700
Arizona State Lottery	-0-	125,729,200	125,729,200	-0-	140,188,000	140,188,000
State Retirement System	8,450,600	-0-	8,450,600	11,108,200	-0-	11,108,200
Department of Revenue	30,592,700	661,000	31,253,700	33,685,600	601,400	34,287,000
Department of State - Secretary of State	2,619,669	-0-	2,619,669	1,915,400	9,100	1,924,500
State Board of Tax Appeals	384,200	-0-	384,200	412,400	-0-	412,400
Office of Tourism	3,181,500	20,000	3,201,500	3,375,900	21,000	3,396,900
State Treasurer	9,426,600	-0-	9,426,600	9,320,700	-0-	9,320,700
Arizona Commission on Uniform State Laws	13,000	-0-	13,000	14,800	-0-	14,800
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 193,707,606</b>	<b>\$244,905,800</b>	<b>\$ 438,613,406</b>	<b>\$ 199,551,500</b>	<b>\$ 269,550,300</b>	<b>\$ 469,101,800</b>
<b>HEALTH AND WELFARE</b>						
Governor - Arizona Rangers' Pensions	\$ 14,400	\$ -0-	\$ 14,400	\$ 15,600	\$ -0-	\$ 15,600
Council for the Hearing Impaired	125,600	766,700	892,300	123,800	745,600	869,400
Department of Economic Security	222,253,400	376,189,900	598,443,300	233,327,400	376,340,100	609,667,500
Department of Environmental Quality	7,420,500	18,024,900	25,445,400	15,766,500	20,942,200	36,708,700
Department of Health Services	98,155,000	37,379,900	135,534,900	102,529,200	36,731,200	139,260,400
Arizona Health Care Cost Containment Administration	282,874,300	-0-	282,874,300	312,668,400	-0-	312,668,400
Arizona Commission on Indian Affairs	154,000	-0-	154,000	165,400	-0-	165,400
Pioneers' Home	2,634,500	569,000	3,203,500	2,676,100	541,600	3,217,700
Veterans' Services Commission	1,606,300	209,900	1,816,200	1,035,300	215,300	1,250,600
<b>TOTAL - HEALTH AND WELFARE</b>	<b>\$ 615,238,000</b>	<b>\$433,140,300</b>	<b>\$1,048,378,300</b>	<b>\$ 668,307,700</b>	<b>\$ 435,516,000</b>	<b>\$1,103,823,700</b>

CALENDAR YR  
FOOTNOTE

(Continued)

STATE OF ARIZONA  
SUMMARY OF TOTAL STATE SPENDING AUTHORITY<sup>1/</sup>  
(APPROPRIATED AND NON-APPROPRIATED FUNDS)  
For Fiscal Years 1987 and 1988  
(Continued)

	Fiscal 1987 <sup>2/</sup>			Fiscal 1988		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General & Non-General	Federal and Other Funds <sup>3/</sup>		General & Non-General	Federal and Other Funds <sup>3/</sup>	
<b>INSPECTION AND REGULATION</b>						
Board of Accountancy	\$ 437,700	\$ -0-	\$ 437,700	\$ 495,500	\$ -0-	\$ 495,500
Agricultural Employment Relations Board	191,500	-0-	191,500	197,900	-0-	197,900
Commission of Agriculture and Horticulture	6,829,200	1,308,000	8,137,200	7,252,800	1,565,700	8,818,500
Banking Department	2,739,300	46,100	2,785,400	2,943,500	106,600	3,050,100
Barber Examiners Board	119,800	-0-	119,800	121,000	-0-	121,000
Boxing Commission	49,700	-0-	49,700	45,000	-0-	45,000
Chiropractic Examiners Board	153,500	-0-	153,500	155,200	-0-	155,200
Registrar of Contractors	2,382,100	-0-	2,382,100	3,434,400	-0-	3,434,400
Corporation Commission	9,884,600	124,100	10,008,700	9,863,800	118,800	9,982,600
Board of Cosmetology	416,500	-0-	416,500	456,900	-0-	456,900
Dairy Commission	412,800	4,500	417,300	475,100	4,500	479,600
Board of Dental Examiners	343,400	-0-	343,400	371,600	-0-	371,600
Dispensing Opticians Board	50,800	-0-	50,800	51,100	-0-	51,100
Egg Inspection Board	173,600	32,000	205,600	177,900	35,100	213,000
Funeral Directors & Embalmers Board	128,300	-0-	128,300	133,100	-0-	133,100
Homeopathic Medical Examiners Board	2,600	-0-	2,600	8,100	-0-	8,100
Industrial Commission	8,793,300	883,300	9,676,600	9,657,200	911,400	10,568,600
Department of Insurance	2,087,900	9,067,600	11,155,500	2,256,100	9,452,000	11,708,100
Department of Liquor Licenses and Control	1,902,400	-0-	1,902,400	2,084,400	-0-	2,084,400
Livestock Board	3,536,300	116,000	3,652,300	3,804,300	28,400	3,832,700
Building & Fire Safety <sup>9/</sup>	2,348,200	-0-	2,348,200	2,555,900	-0-	2,555,900
Board of Medical Examiners	1,404,700	-0-	1,404,700	1,550,900	-0-	1,550,900
State Mine Inspector	703,900	86,300	790,200	785,200	81,200	866,400
Naturopathic Physicians Examiners Board	30,900	-0-	30,900	28,000	-0-	28,000
Board of Nursing	772,000	-0-	772,000	837,800	-0-	837,800
Nursing Care Institution Administrators Board	37,500	-0-	37,500	46,100	-0-	46,100
Occupational Safety and Health Review Board	15,700	-0-	15,700	5,500	-0-	5,500
Board of Optometry	89,600	-0-	89,600	91,100	-0-	91,100
Osteopathic Examiners Board	172,900	-0-	172,900	184,100	-0-	184,100
Board of Pharmacy	509,400	-0-	509,400	571,200	-0-	571,200
Physical Therapy Examiners Board	73,900	-0-	73,900	63,700	-0-	63,700
Podiatry Examiners Board	36,500	-0-	36,500	37,700	-0-	37,700
Board for Private Postsecondary Education	94,000	-0-	94,000	121,300	-0-	121,300
Psychologist Examiners Board	97,100	-0-	97,100	107,400	-0-	107,400
Department of Racing	2,779,600	2,316,400	5,096,000	2,903,700	2,028,000	4,931,700
Radiation Regulatory Agency	1,450,700	9,500	1,460,200	1,714,800	17,900	1,732,700
Real Estate Department	2,244,400	-0-	2,244,400	2,612,500	-0-	2,612,500
Residential Utility Consumer Office	822,600	-0-	822,600	834,100	-0-	834,100
Structural Pest Control Board	333,800	70,800	404,600	406,000	38,900	444,900
Board of Technical Registration	557,300	-0-	557,300	622,100	-0-	622,100
Veterinary Medical Examining Board	100,000	-0-	100,000	106,100	-0-	106,100
Weights and Measures	-0-	-0-	-0-	1,554,200 <sup>5/</sup>	-0-	1,554,200
<b>TOTAL - INSPECTION AND REGULATION</b>	<b>\$ 55,310,000</b>	<b>\$ 14,064,600</b>	<b>\$ 69,374,600</b>	<b>\$ 61,724,300</b>	<b>\$ 14,388,500</b>	<b>\$ 76,112,800</b>

(Continued)

TC-2

STATE OF ARIZONA  
SUMMARY OF TOTAL STATE SPENDING AUTHORITY<sup>1/</sup>  
(APPROPRIATED AND NON-APPROPRIATED FUNDS)  
For Fiscal Years 1987 and 1988  
(Continued)

TC-3

	Fiscal 1987 <sup>2/</sup>			Fiscal 1988		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total
<b>EDUCATION</b>						
Arizona Commission on the Arts	\$ 1,140,400	\$ 603,400	\$ 1,743,800	\$ 1,327,600	\$ 494,400	\$ 1,822,000
State Board of Directors for Community Colleges	65,349,000	1,681,600	67,030,600	68,520,100	1,585,800	70,105,900
School for the Deaf and the Blind	9,844,300	964,200	10,808,500	10,692,100	727,200	11,419,300
Department of Education	998,968,908	154,128,700	1,153,097,608	1,060,152,200	166,364,400	1,226,516,600
Arizona Historical Society	1,953,000	412,900	2,365,900	3,010,100	383,500	3,393,600
Prescott Historical Society	507,500	125,900	633,400	481,100	74,800	555,900
Arizona Board of Regents <sup>10/</sup>	9,636,400	2,448,900	12,085,300	13,475,100	1,687,400	15,162,500
Arizona State University - Main Campus	179,183,300	145,681,500	324,864,800	198,072,300	154,422,500	352,494,800
Arizona State University - Westside Campus	12,199,200	-0-	12,199,200	21,457,200 <sup>11/</sup>	-0-	21,457,200
Northern Arizona University	60,819,100	29,775,800	90,594,900	66,903,300	32,000,000	98,903,300
University of Arizona - Main Campus	199,294,600	199,681,000	398,975,600	216,549,500	215,018,000	431,567,500
University of Arizona - College of Medicine	38,190,700	60,879,000	99,069,700	41,717,900	65,986,000	107,703,900
Medical Student Loans Board	84,000	-0-	84,000	75,000	-0-	75,000
<b>TOTAL - EDUCATION</b>	<b>\$1,577,170,408</b>	<b>\$ 596,382,900</b>	<b>\$2,173,553,308</b>	<b>\$1,702,433,500</b>	<b>\$ 638,744,000</b>	<b>\$2,341,177,500</b>
<b>PROTECTION AND SAFETY</b>						
Department of Corrections	\$ 193,229,200	\$ 11,203,400	\$ 204,432,600	\$ 212,953,000	\$ 11,107,100	\$ 224,060,100
Department of Emergency and Military Affairs	4,472,900	12,675,900	17,148,800	4,041,600	9,683,800	13,725,400
Board of Pardons and Paroles	1,542,300	-0-	1,542,300	1,572,600	-0-	1,572,600
Department of Public Safety	75,497,500 <sup>12/</sup>	6,162,500	81,660,000	81,388,800	6,127,300	87,516,100
Arizona Criminal Justice Division	152,600	550,000	702,600	7,273,300	800,000	8,073,300
<b>TOTAL - PROTECTION AND SAFETY</b>	<b>\$ 274,894,500</b>	<b>\$ 30,591,800</b>	<b>\$ 305,486,300</b>	<b>\$ 307,229,300</b>	<b>\$ 27,718,200</b>	<b>\$ 334,947,500</b>
<b>TRANSPORTATION</b>						
Department of Transportation	\$ 275,788,300	\$ 304,587,100	\$ 580,375,400	\$ 311,996,400	\$ 248,822,800	\$ 560,819,200

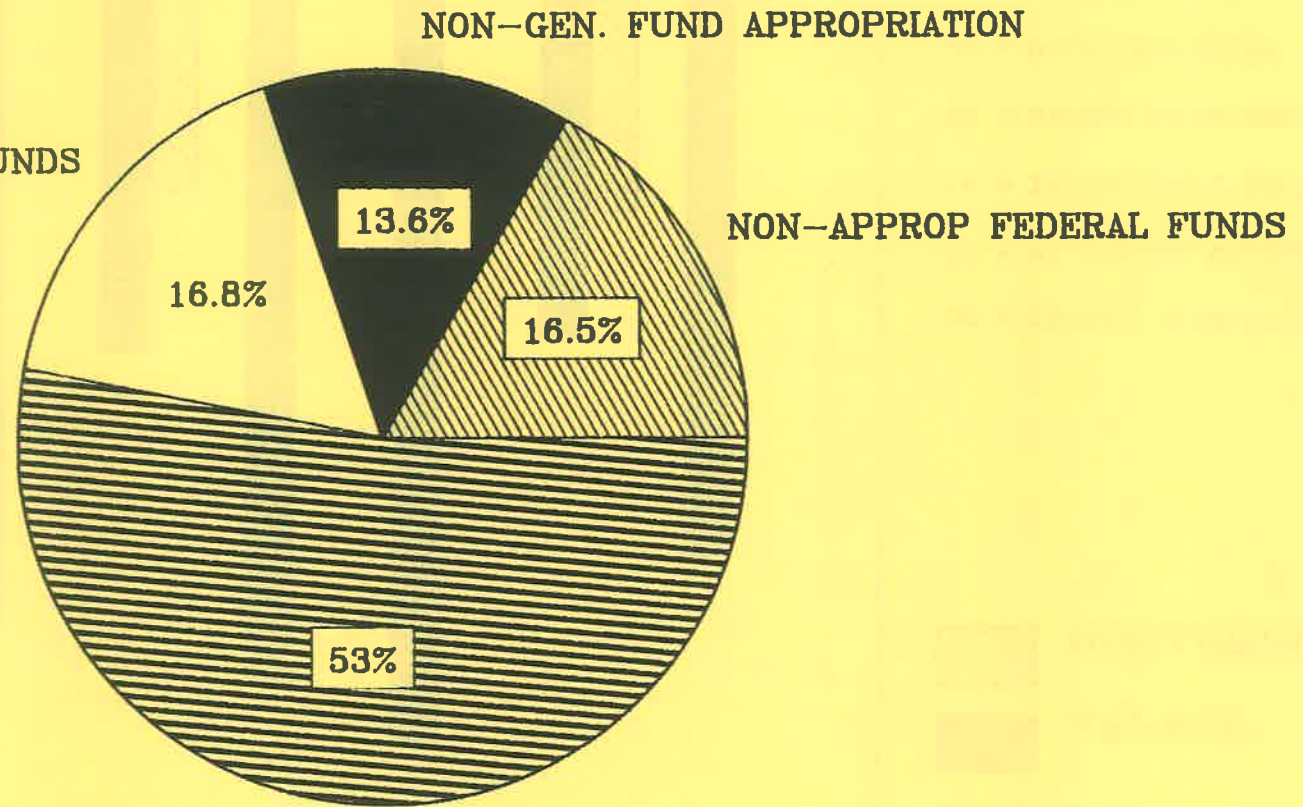
(Continued)

STATE OF ARIZONA  
SUMMARY OF TOTAL STATE SPENDING AUTHORITY<sup>1/</sup>  
(APPROPRIATED AND NON-APPROPRIATED FUNDS)  
For Fiscal Years 1987 and 1988  
(Continued)

	Fiscal 1987 <sup>2/</sup>			Fiscal 1988		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds <sup>3/</sup>	Total
<b>NATURAL RESOURCES</b>						
Game and Fish Department	\$ 14,069,700	\$ 12,558,900	\$ 26,628,600	\$ 14,546,200	\$ 14,837,500	\$ 29,383,700
State Land Department	7,527,800	555,400	8,083,200	7,830,000	522,100	8,352,100
Department of Mines and Mineral Resources	442,400	28,500	470,900	456,200	20,900	477,100
Oil and Gas Conservation Commission	175,800	-0-	175,800	187,900	-0-	187,900
State Parks Board	10,715,600	952,100	11,667,700	10,002,600	1,026,800	11,029,400
Department of Water Resources	11,443,090	-0-	11,443,090	15,663,900	-0-	15,663,900
Arizona Environment	113,700	22,000	135,700	125,800	24,200	150,000
<b>TOTAL - NATURAL RESOURCES</b>	<b>\$ 44,488,090</b>	<b>\$ 14,116,900</b>	<b>\$ 58,604,990</b>	<b>\$ 48,812,600</b>	<b>\$ 16,431,500</b>	<b>\$ 65,244,100</b>
<b>INEQUITY SALARY ADJUSTMENTS</b>	<b>\$ 1,138,400</b>	<b>\$ -0-</b>	<b>\$ 1,138,400</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>
<b>UNALLOCATED PAY PACKAGE</b>	<b>\$ 592,900</b>	<b>\$ -0-</b>	<b>\$ 592,900</b>	<b>\$ 372,600</b>	<b>\$ -0-</b>	<b>\$ 372,600</b>
<b>TOTAL - APPROPRIATED AND NON-APPROPRIATED FUNDS</b>	<b>\$3,038,328,204</b>	<b>\$1,637,789,400</b>	<b>\$4,676,117,604</b>	<b>\$3,300,427,900</b>	<b>\$1,651,171,300</b>	<b>\$4,951,599,200</b>

- 1/ The amounts shown include all appropriations from past sessions, current year supplementals, and carry-forward balances of some FY 1986 appropriations.
- 2/ The FY 1987 amounts include appropriations as revised by the First Special Session of the 38th Legislature.
- 3/ The amounts shown are based on agency information as of January 1987.
- 4/ This amount includes \$100,000 appropriated during the 1986 Legislative Session. (Chapter 355, Laws of 1986)
- 5/ H.B. 2345 (Chapter 314, Laws of 1987) made the Division of Weights and Measures into a separate agency beginning in FY 1988, and appropriated funds for its operation. With the passage of that bill, \$987,700 that was appropriated to the Department of Administration (DOA) in the General Appropriations bill reverted to the General Fund, and is not included in the DOA amount shown here.
- 6/ The Solar Energy Commission's appropriations have been included with the Department of Commerce, since the two agencies will be consolidated in FY 1988.
- 7/ These funds were appropriated to the Department of Health Services for the establishment of the new Department of Environmental Quality. This amount does not include \$5 million appropriated by Chapter 368, Laws of 1986, from the Tax Protest Resolution Fund to the Water Quality Assurance Revolving Fund. The \$5 million will be paid back to the Tax Protest Fund in annual \$1 million installments beginning July 1, 1988.
- 8/ This amount includes \$6 million appropriated from the General Fund to the Water Quality Assurance Revolving Fund. Of this amount, \$1 million will reimburse the Tax Protest Resolution Fund.
- 9/ The Office of the Fire Marshal was shifted from the Department of Emergency Services and Military Affairs and combined with the Office of Manufactured Housing to form the new Department of Building and Fire Safety.
- 10/ The Board of Regents - Staff and WICHE and Post Secondary Education have been combined into one agency.
- 11/ This amount includes \$1,945,500 appropriated during the 1986 Legislative session. (Chapter 373, Laws of 1986)
- 12/ This amount includes \$1.8 million appropriated during the 1985 Legislative Session. (Chapter 358, Laws of 1985) The original appropriation was \$2.2 million -- \$400,000 was reverted in FY 1987 and re-appropriated for FY 1988.
- 13/ This amount includes \$1,132,000 intended for the Department of Administration personnel system, \$300 intended for the personnel system of the Courts, and \$6,100 intended for the personnel system of the Board of Regents. An additional \$413,600 has already been allocated to individual agencies.

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



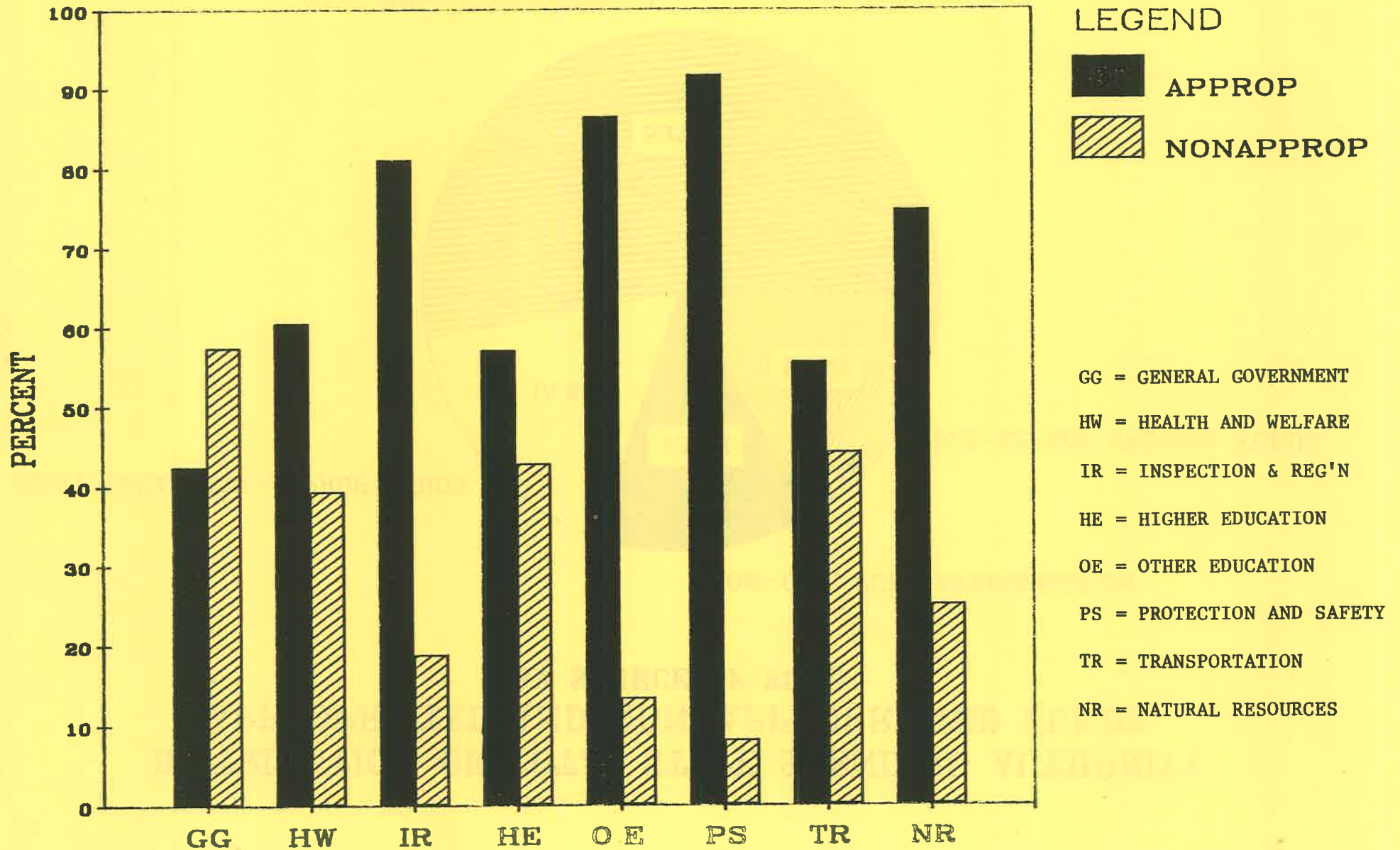
GEN. FUND APPROPRIATION

**FISCAL YEAR 1988**

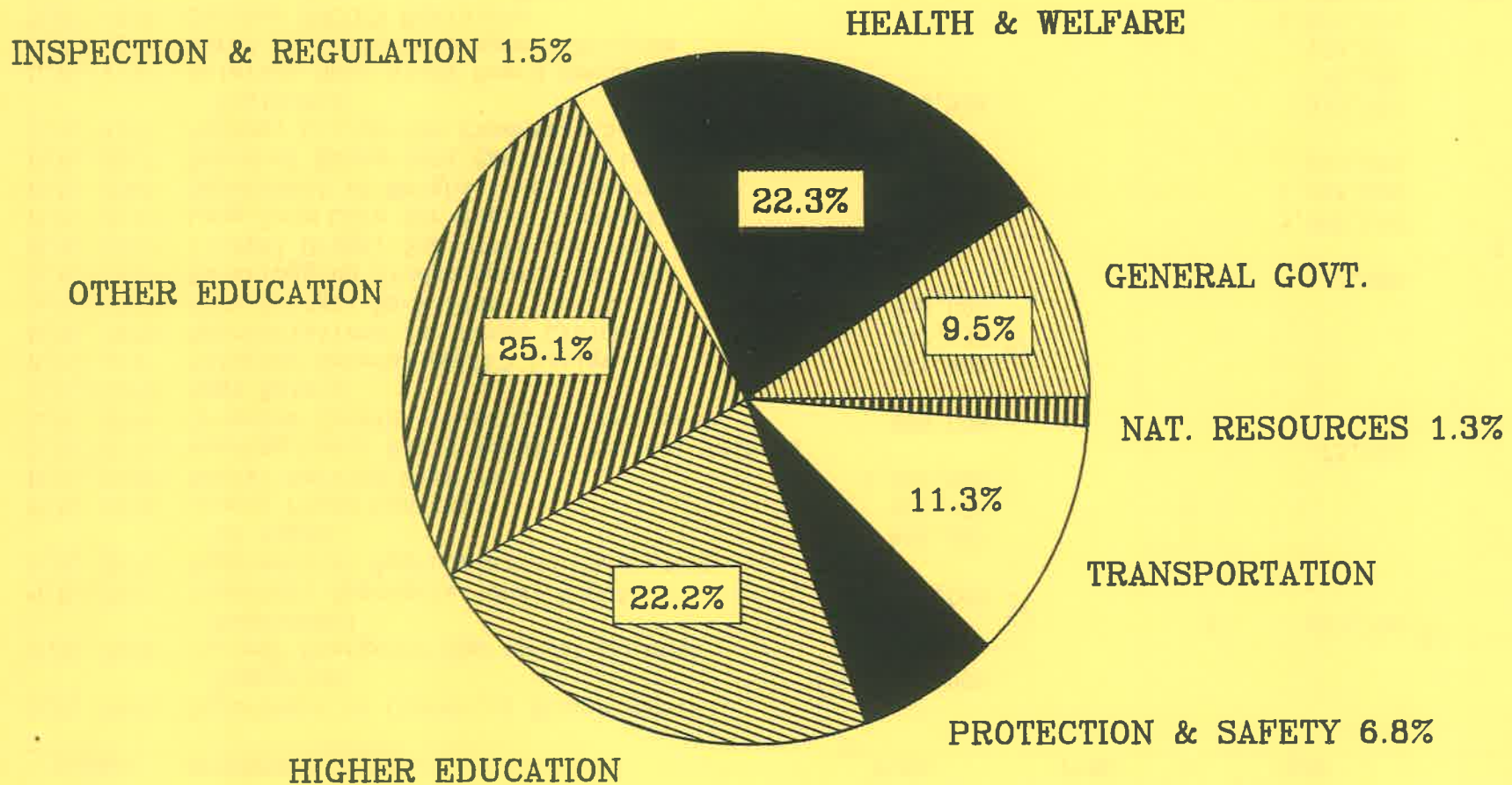


# APPROPRIATED AND NON-APPROPRIATED SHARES OF TOTAL FY88 SPENDING AUTHORITY FOR EACH FUNCTION OF GOVERNMENT

9-51



# DISTRIBUTION OF TOTAL STATE SPENDING AUTHORITY BY FUNCTION OF GOVERNMENT



FISCAL YEAR 1988

NOTE: INCLUDES BOTH APPROPRIATED AND NON-APPROPRIATED FUNDS

SUMMARY OF APPROPRIATIONS  
FISCAL YEAR 1987 AND FISCAL YEAR 1988 <sup>1/</sup>

Thirty-Eighth Legislature - First Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	FISCAL YEAR 1987		FISCAL YEAR 1988	
			GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
11	S.B. 1461	Department of Commerce; Procurement Exemption	\$ 1,000,000			
95	H.B. 2038	Nuclear Emergency Appropriation and Assessment			\$ 483,700 <sup>2/</sup>	
122	H.B. 2463	Transfer; Appropriations; D.O.A.	2,100,000 <sup>3/</sup>			
123	H.B. 2471	Supplemental Appropriation: Secretary of State	448,869			
163	H.B. 2058	County Flood Control	600,000			
214	H.B. 2189	Social Service Risk Pool	1,000,000			
219	S.B. 1334	Hearing Loss: Early Identification; Infants			75,000	
226	S.B. 1044	Greenlee County - Financial Emergency	800,000			
228	S.B. 1270	Boat Safety				\$ 100,000
257	H.B. 2187	Attorney General AHCCCS Litigation	291,400			
289	H.B. 2470	Appropriations for Named Claimants	457,437 <sup>4/</sup>			
292	S.B. 1069	Pima Bridge; Bank Stabilization	300,000			
305	S.B. 1454	Waterlogging Study; Appropriation			17,000	
307	H.B. 2202	Illegal Drugs; Statutory Revision				8,032,600
311	H.B. 2235	Long-Term Care Services; Counties			5,500,000	
314	H.B. 2345	Department of Weights and Measures			1,548,600	
316	H.B. 2317	Board of Education; Appropriation			180,000	
318	S.B. 1181	Approp; Litigation Expenses; Supplemental State Aid	1,603,908		335,000	
329	S.B. 1147	Veterans Home Study Board Reenactment			30,000	
331	S.B. 1275	Rural Economic Development Program			150,000	
332	S.B. 1418	Omnibus AHCCCS Revisions			6,075,000	
334	S.B. 1209	General Appropriations Bill			2,570,438,600	492,165,700
335	S.B. 1182	Capital Outlay Appropriations			32,843,100 <sup>5/</sup>	173,088,100
336	H.B. 2057	Arizona Historical Society			220,000	

TC-8

(Continued)

SUMMARY OF APPROPRIATIONS  
 FISCAL YEAR 1987 AND FISCAL YEAR 1988 <sup>1/</sup>  
 (Continued)

Thirty-Eighth Legislature - First Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	FISCAL YEAR 1987		FISCAL YEAR 1988	
			GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
354	H.B. 2418	Arizona WIC Revolving Fund			\$ 100,000	
365	S.B. 1360	Omnibus Air Quality			250,000	\$ 550,000
369	H.B. 2336	Low-Level Radioactive Waste Disposal Site			200,000	
SUB-TOTAL APPROPRIATIONS - 1st REGULAR SESSION			<u>\$ 8,601,614</u>	<u>\$ -0-</u>	<u>\$2,618,446,000</u>	<u>\$673,936,400</u>

(Continued)

Other Appropriations

Thirty-Seventh Legislature - Second Regular Session:

355	S.B. 1234	Mobile Home Parks; Hearings			\$ 100,000	
368	H.B. 2518	Water Quality Assurance Revolving Fund			6,000,000	
373	H.B. 2515	Capital Outlay Appropriations			1,945,500	
TOTAL APPROPRIATIONS			<u>\$ 8,601,614</u>	<u>\$ -0-</u>	<u>\$2,626,491,500</u>	<u>\$673,936,400</u>

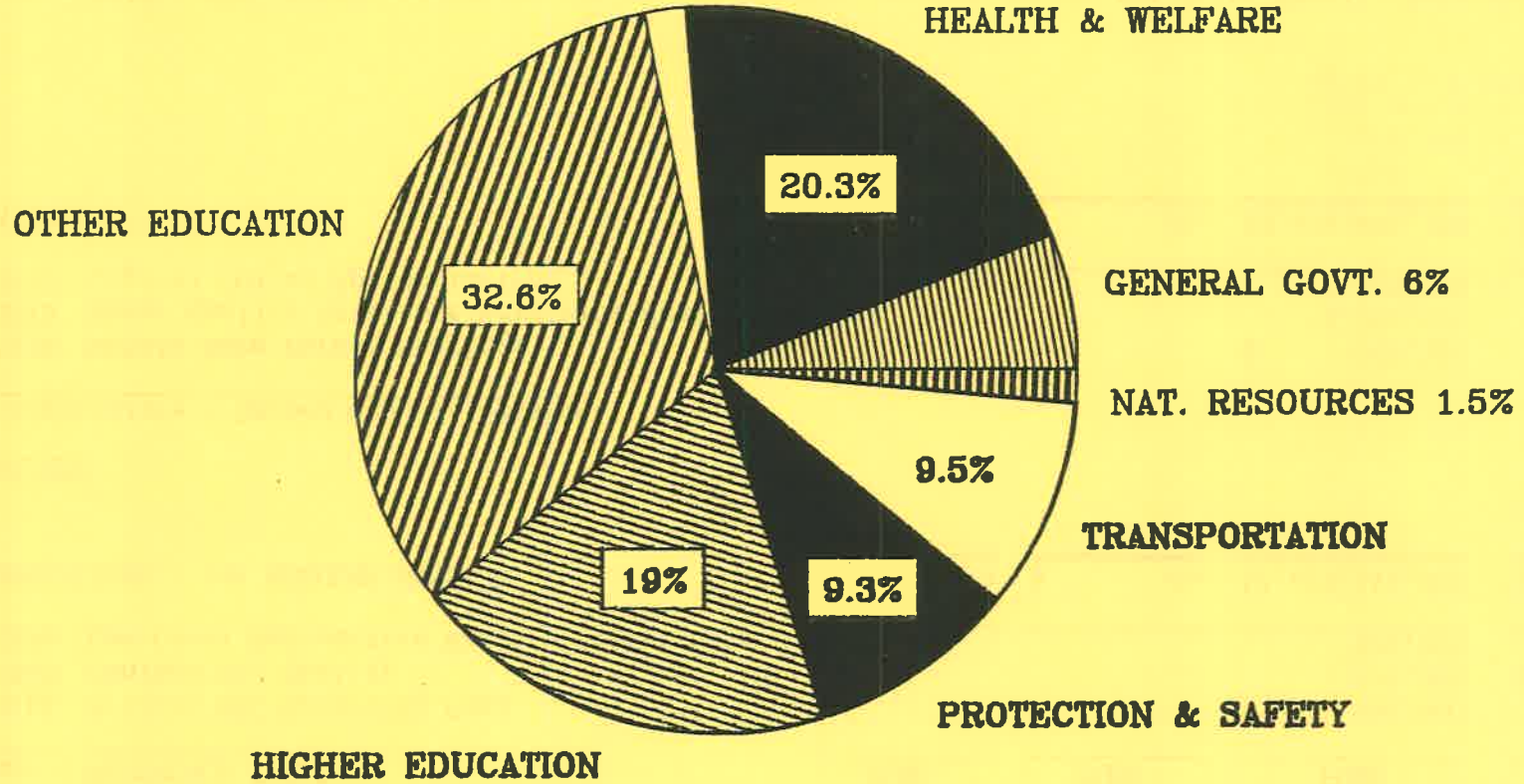
1,500  
 716,799  
26,28,708,299 } spec. session  
 GAO counted  
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 appropriation

- 1/ For Fiscal Year 1987, this table summarizes all appropriations enacted during the First Regular Session of the 38th Legislature. For Fiscal Year 1988, the table summarizes appropriations from the 38th First Regular Session and all previous sessions.
- 2/ To be repaid to the General Fund through an assessment against the consortiums operating commercial nuclear power generating stations in Arizona.
- 3/ Is offset by a transfer from the Workers' Compensation Liability Loss Revolving Fund to the General Fund.
- 4/ The act provides for reimbursement of \$21,340 to the General Fund as follows:  
 \$17,124 from the State Highway Fund and \$4,216 from the Highway Patrol Fund.
- 5/ In addition, \$2,000,000 is appropriated from the General Fund in Fiscal Year 1988-1989 to Arizona State University - West Campus.

TC-9

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

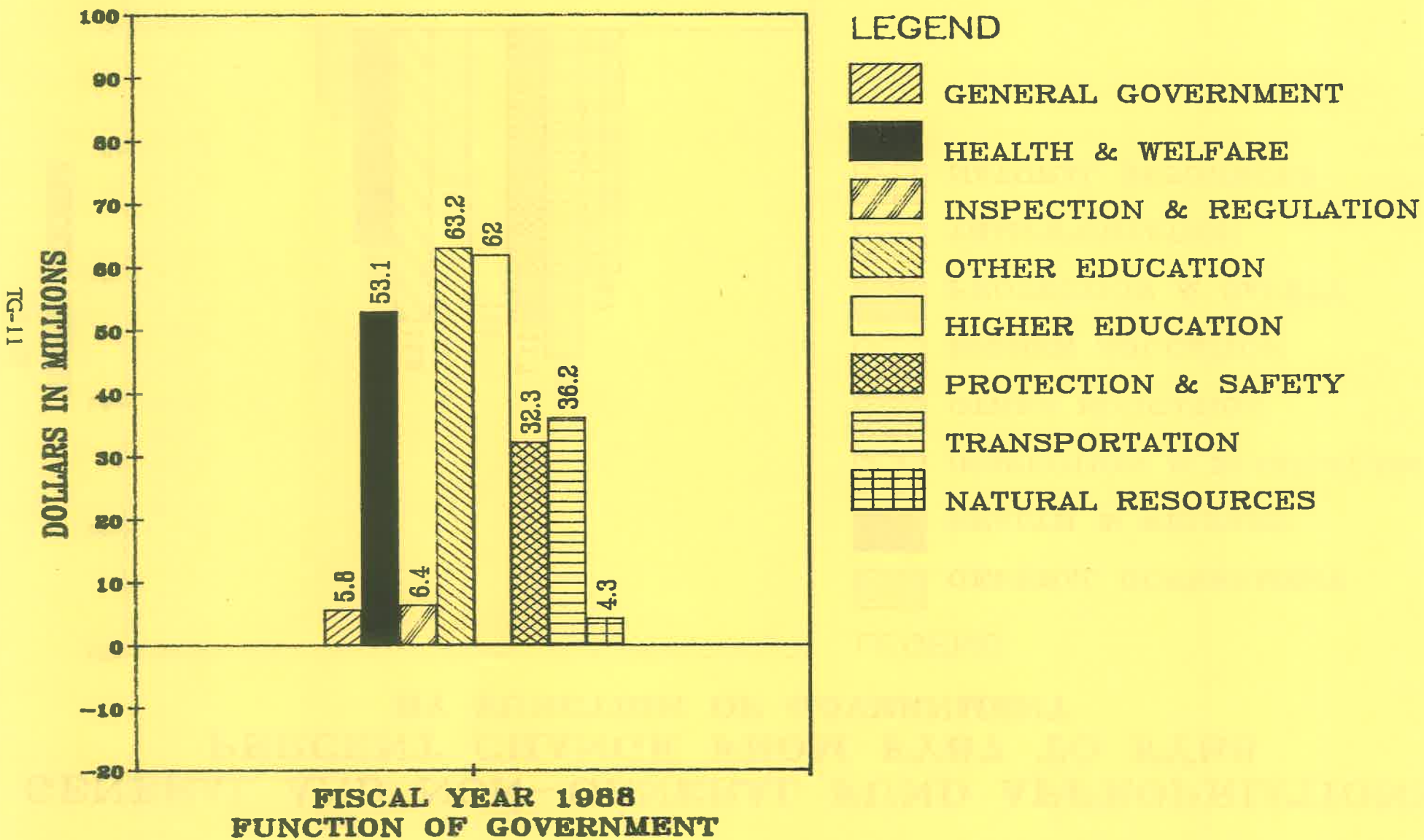
INSPECTION & REGULATION 1.9%



**FISCAL YEAR 1988**

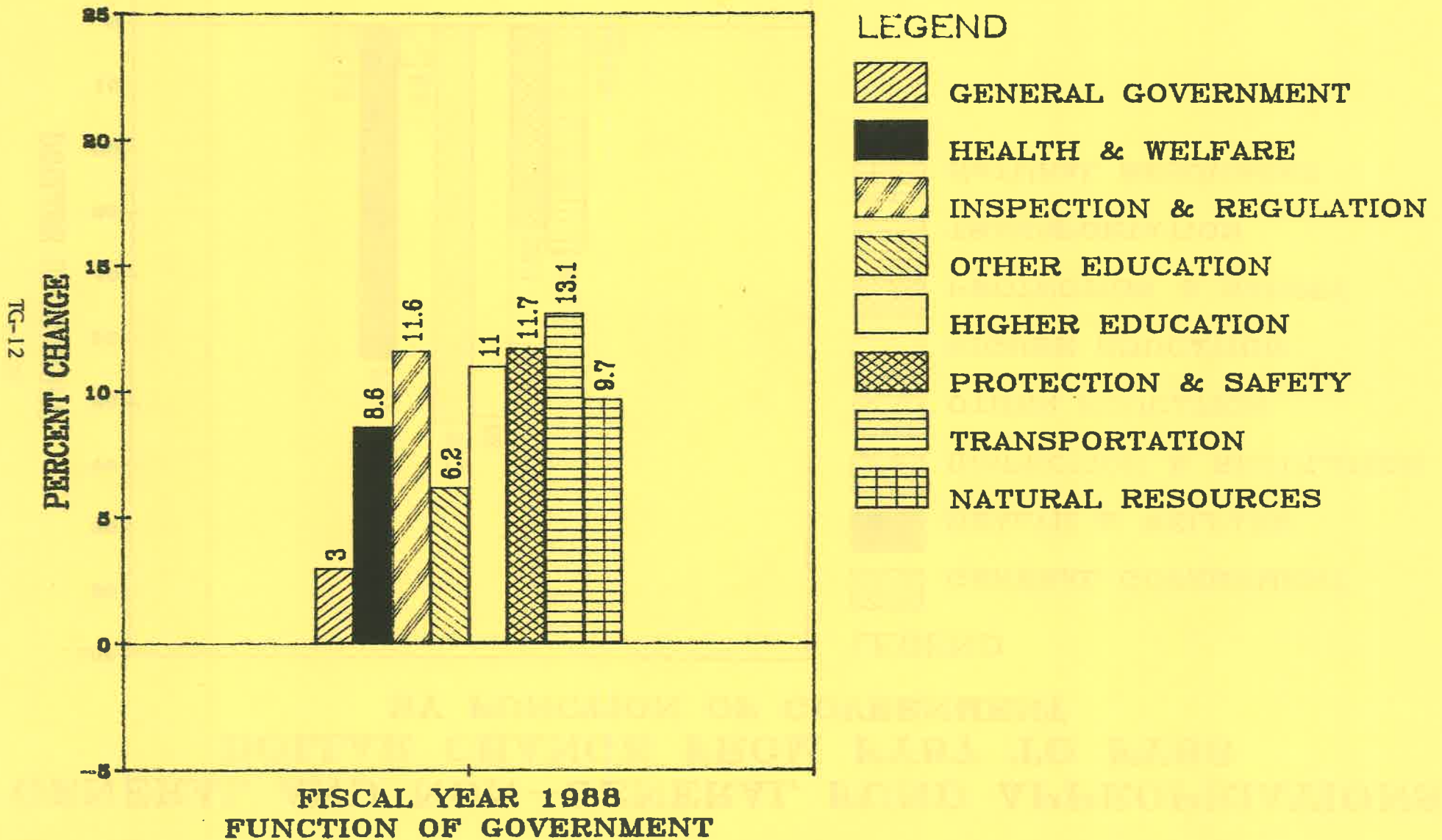
**NOTE: INCLUDES ALL ENACTED BILLS WITH APPROPRIATIONS**

# GENERAL AND NON-GENERAL FUND APPROPRIATIONS DOLLAR CHANGE FROM FY87 TO FY88 BY FUNCTION OF GOVERNMENT



TOTAL APPROPRIATIONS INCREASED BY \$263 MILLION FROM REVISED FY87 TO FY 88

# GENERAL AND NON-GENERAL FUND APPROPRIATIONS PERCENT CHANGE FROM FY87 TO FY88 BY FUNCTION OF GOVERNMENT



TOTAL APPROPRIATIONS INCREASED BY 8.6 PERCENT FROM REVISED FY87 TO FY88

SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
For Fiscal Years 1987 and 1988

	FISCAL YEAR 1987 <sup>3/</sup>		FISCAL YEAR 1988 <sup>4/</sup>	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
Department of Administration	\$ 24,117,600	\$ 119,000	25,853,400 <sup>5/</sup>	-0-
Personnel Board	193,000	-0-	214,700	-0-
Attorney General - Department of Law	15,496,200	-0-	16,825,200	-0-
Coliseum and Exposition Center	-0-	8,189,500	-0-	9,723,000
Commissions on Appellate and Trial Court Appointments	2,500	-0-	4,000	-0-
Commission on Judicial Qualifications	55,000	-0-	60,000	-0-
Court of Appeals	5,470,800	-0-	5,759,200	-0-
Superior Courts	22,696,400	-0-	31,893,000	-0-
Supreme Court	4,245,400	-0-	4,978,400	-0-
Governor - Office of the Governor	2,704,000	-0-	2,772,900	-0-
Governor - Office of Affirmative Action	184,400	-0-	205,200	-0-
Department of Commerce <sup>6/</sup>	2,951,500	48,000	3,152,600	48,000
Law Enforcement Merit System Council	46,300	-0-	43,400	-0-
Legislature	20,509,700	-0-	22,993,700	-0-
State Retirement System	-0-	8,450,600	-0-	11,108,200
Department of Revenue	30,047,700	-0-	33,350,600	-0-
Department of State - Secretary of State	2,170,800	-0-	1,915,400	-0-
State Board of Tax Appeals	384,200	-0-	412,400	-0-
Office of Tourism	3,181,500	-0-	3,375,900	-0-
State Treasurer	3,021,100	-0-	3,217,200	-0-
Arizona Commission on Uniform State Laws	13,000	-0-	14,800	-0-
<u>TOTAL - GENERAL GOVERNMENT</u>	<u>\$ 137,491,100</u>	<u>\$ 16,807,100</u>	<u>\$ 157,042,000</u>	<u>\$ 20,879,200</u>

(Continued)



SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
 For Fiscal Years 1987 and 1988  
 (Continued)

HEALTH AND WELFARE	FISCAL YEAR 1987 <sup>3/</sup>		FISCAL YEAR 1988 <sup>4/</sup>	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Governor - Arizona Rangers' Pensions	\$ 14,400	\$ -0-	15,600	-0-
Council for the Hearing Impaired	125,600	-0-	123,800	-0-
Department of Economic Security	221,189,800	398,600	232,542,500	484,900
Department of Environmental Quality	4,893,800 <sup>7/</sup>	-0-	9,766,500	-0-
Department of Health Services	86,951,500	2,500,000	99,700,100	2,237,100
Arizona Health Care Cost Containment Administration	124,022,100	155,052,000	132,980,300	174,058,100
Arizona Commission on Indian Affairs	154,000	-0-	165,400	-0-
Pioneers' Home	2,559,500	-0-	2,676,100	-0-
Veterans' Services Commission	803,200	303,100	692,300 <sup>8/</sup>	313,000
<b>TOTAL - HEALTH AND WELFARE</b>	<b>\$ 440,713,900</b>	<b>\$ 158,253,700</b>	<b>\$ 478,662,600</b>	<b>\$ 177,093,100</b>

INSPECTION AND REGULATION	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Board of Accountancy	\$ -0-	\$ 437,700	-0-	495,500 ✓
Agricultural Employment Relations Board	191,500	-0-	197,900	-0-
Commission of Agriculture and Horticulture	5,341,700	1,237,500	6,032,800	✓1,220,000 ✓
Banking Department	2,739,300	-0-	2,943,500	-0-
Barber Examiners Board	-0-	119,800	-0-	121,000 ✓
Boxing Commission	38,400	11,300	36,800	8,200 ✓
Chiropractic Examiners Board	-0-	153,500	-0-	155,200 ✓
Registrar of Contractors	2,382,100	-0-	3,434,400	-0-
Corporation Commission	4,887,500	4,997,100	4,934,500	✓4,929,300 ✓
Board of Cosmetology	-0-	416,500	-0-	456,300 <sup>456,900</sup>
Dairy Commission	412,800	-0-	475,100	-0-
Board of Dental Examiners	-0-	343,400	-0-	371,600
Dispensing Opticians Board	-0-	50,800	-0-	51,100
Egg Inspection Board	-0-	173,600	-0-	177,900
Funeral Directors & Embalmers Board	-0-	128,300	-0-	133,100

(Continued)

TG-14

SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
 For Fiscal Years 1987 and 1988  
 (Continued)

	FISCAL YEAR 1987 <sup>3/</sup>		FISCAL YEAR 1988 <sup>4/</sup>	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<b>INSPECTION AND REGULATION (Continued)</b>				
Homeopathic Medical Examiners Board	\$ -0-	\$ 2,600	\$ -0-	\$ 8,100
Industrial Commission	-0-	8,583,300	-0-	9,657,200
Department of Insurance	2,087,900	-0-	2,256,100	-0-
Department of Liquor Licenses and Control	1,902,400	-0-	2,084,400	-0-
Livestock Board	3,536,300	-0-	3,804,300	-0-
Department of Building and Fire Safety <sup>9/</sup>	2,307,800	-0-	2,555,900	-0-
Board of Medical Examiners	-0-	1,404,700	-0-	1,550,900
State Mine Inspector	703,900	-0-	785,200	-0-
Naturopathic Physicians Examiners Board	-0-	30,900	-0-	28,000
Board of Nursing	-0-	772,000	-0-	837,800
Nursing Care Institution Administrators Board	-0-	37,500	-0-	46,100
Occupational Safety and Health Review Board	15,700	-0-	5,500	-0-
Board of Optometry	-0-	89,600	-0-	91,100
Osteopathic Examiners Board	-0-	172,900	-0-	184,100
Board of Pharmacy	-0-	509,400	-0-	571,200
Physical Therapy Examiners Board	-0-	73,900	-0-	63,700
Podiatry Examiners Board	-0-	36,500	-0-	37,700
Board for Private Postsecondary Education	-0-	94,000	-0-	121,300
Psychologist Examiners Board	-0-	97,100	-0-	107,400
Department of Racing	2,482,600	297,000	2,614,700	✓ 289,000
Radiation Regulatory Agency	984,400	263,700	1,212,100	83,300
Real Estate Department	2,244,400	-0-	2,612,500	-0-
Residential Utility Consumer Office	-0-	822,600	-0-	834,100
Structural Pest Control Board	-0-	333,800	-0-	406,000
Board of Technical Registration	-0-	557,300	-0-	622,100
Veterinary Medical Examining Board	-0-	100,000	-0-	106,100
Department of Weights and Measures <sup>5/</sup>	-0-	-0-	5,600	-0-
<b>TOTAL - INSPECTION AND REGULATION</b>	<b>\$ 32,258,700</b>	<b>\$ 22,348,300</b>	<b>\$ 35,991,300</b>	<b>\$ 23,765,000</b>

(Continued)

TG-15

SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
 For Fiscal Years 1987 and 1988  
 (Continued)

91-21

	FISCAL YEAR 1987 <sup>3/</sup>		FISCAL YEAR 1988 <sup>4/</sup>	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<b>EDUCATION</b>				
Arizona Commission on the Arts	\$ 1,140,400	\$ -0-	\$ 1,327,600	\$ -0-
State Board for Community Colleges	64,099,000	-0-	68,520,100	-0-
School for the Deaf and the Blind	9,137,900	-0-	9,725,500	-0-
Department of Education	996,460,000	-0-	1,059,647,200	-0-
Arizona Historical Society	1,667,500	-0-	1,790,100	-0-
Prescott Historical Society	397,500	-0-	451,100	-0-
Arizona Board of Regents <sup>10/</sup>	3,907,900	-0-	4,786,100	-0-
Arizona State University - Main Campus	138,783,300	40,400,000	153,362,800	44,709,500
Arizona State University - Westside Campus	5,178,300	966,400	7,463,700	1,000,000
Northern Arizona University	49,531,600	11,287,500	55,203,500	11,699,800
University of Arizona - Main Campus	158,268,900	41,025,700	173,929,800	42,619,700
University of Arizona - College of Medicine	35,866,900	2,323,800	40,102,600	1,615,300
Medical Student Loans Board	84,000	-0-	75,000	-0-
<b>TOTAL - EDUCATION</b>	<u>\$1,464,523,200</u>	<u>\$ 96,003,400</u>	<u>\$1,576,385,100</u>	<u>\$ 101,644,300</u>
<b>PROTECTION AND SAFETY</b>				
Department of Corrections	\$ 185,969,000	\$ 5,802,100	\$ 212,953,000	\$ -0-
Department of Emergency and Military Affairs	3,449,200	-0-	3,834,000	-0-
Board of Pardons and Paroles	1,542,300	-0-	1,572,600	-0-
Department of Public Safety	56,737,500	16,900,000	78,454,100	1,674,700
Arizona Criminal Justice Commission	-0-	152,600	-0-	190,700
<b>TOTAL - PROTECTION AND SAFETY</b>	<u>\$ 247,698,000</u>	<u>\$ 22,854,700</u>	<u>\$ 296,813,700</u>	<u>\$ 1,865,400</u>

(Continued)

SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
 For Fiscal Years 1987 and 1988  
 (Continued)

	FISCAL YEAR 1987 <sup>3/</sup>		FISCAL YEAR 1988 <sup>4/</sup>	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>TRANSPORTATION</u>				
Department of Transportation	\$ 80,700	\$ 147,895,200	\$ 85,300	\$ 150,509,800
<u>NATURAL RESOURCES</u>				
Game and Fish Department	-0-	13,272,900	-0-	13,881,200
State Land Department	6,996,900	-0-	7,830,000	-0-
Department of Mines and Mineral Resources	12,300 <sup>11/</sup>	-0-	456,200	-0-
Oil and Gas Conservation Commission	175,800	-0-	187,900	-0-
State Parks Board	4,860,300	3,294,200	5,411,500	2,413,400
Department of Water Resources	9,566,200	-0-	11,188,900	-0-
Commission on Arizona Environment	113,700	-0-	125,800	-0-
<u>TOTAL - NATURAL RESOURCES</u>	<u>\$ 21,725,200</u>	<u>\$ 16,567,100</u>	<u>\$ 25,200,300</u>	<u>\$ 16,294,600</u>
<u>INEQUITY SALARY ADJUSTMENTS</u>	<u>\$ 343,500</u>	<u>\$ 794,900</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>UNALLOCATED PAY PACKAGE</u>	<u>\$ 265,800</u>	<u>\$ 327,100</u>	<u>\$ 258,300</u>	<u>\$ 114,300</u>
<u>TOTAL GENERAL APPROPRIATIONS BILL</u>	<u>\$2,345,100,100</u>	<u>\$ 481,851,500</u>	<u>\$2,570,438,600</u>	<u>\$ 492,165,700</u>

(Continued)

TG-17

SUMMARY OF THE GENERAL APPROPRIATIONS BILL <sup>1/2/</sup>  
For Fiscal Years 1987 and 1988  
(Continued)

- 1/ See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill.
- 2/ The amounts shown include the allocation of salary adjustment.
- 3/ The amounts for FY 1987 reflect the appropriations made by Chapter 372, Laws of 1986 as revised by S.B. 1002 of the First Special Session of the 38th Legislature.
- 4/ The FY 1988 amounts reflect the appropriations made in S.B. 1209, Chapter 334, Laws of 1987.
- 5/ H.B. 2345, Chapter 314, Laws of 1987 made the Division of Weights and Measures into a separate agency beginning in FY 1988, and appropriated funds for its operation. With the passage of that bill, \$987,700 appropriated to the Department of Administration in the General Appropriations bill reverted to the General Fund and is not included here. The \$5,600 shown for the Department of Weights and Measures represents the FY 1988 pay package and adjustments to Employee Related Expenditures.
- 6/ The amounts shown for the Department of Commerce include the appropriations for the Solar Energy Commission, since the two agencies will be consolidated in FY 1988.
- 7/ These funds were appropriated to the Department of Health Services for the establishment of the new Department of Environmental Quality.
- 8/ H.B. 2037, Chapter 190, Laws of 1987 removes the Veterans' Cemetery from the annual appropriations process.
- 9/ The Office of the Fire Marshal was shifted from the Department of Emergency Services and Military Affairs, and combined with the Office of Manufactured Housing to form the new Department of Building and Fire Safety.
- 10/ The Board of Regents-Staff and WICHE and Post Secondary Education have been combined into one agency.
- 11/ This amount represents the pay package only. Operating funds were appropriated in a separate bill.

# DISTRIBUTION OF GENERAL APPROPRIATIONS BILL BY FUNCTION OF GOVERNMENT

INSPECTION & REGULATION 2%

HEALTH & WELFARE

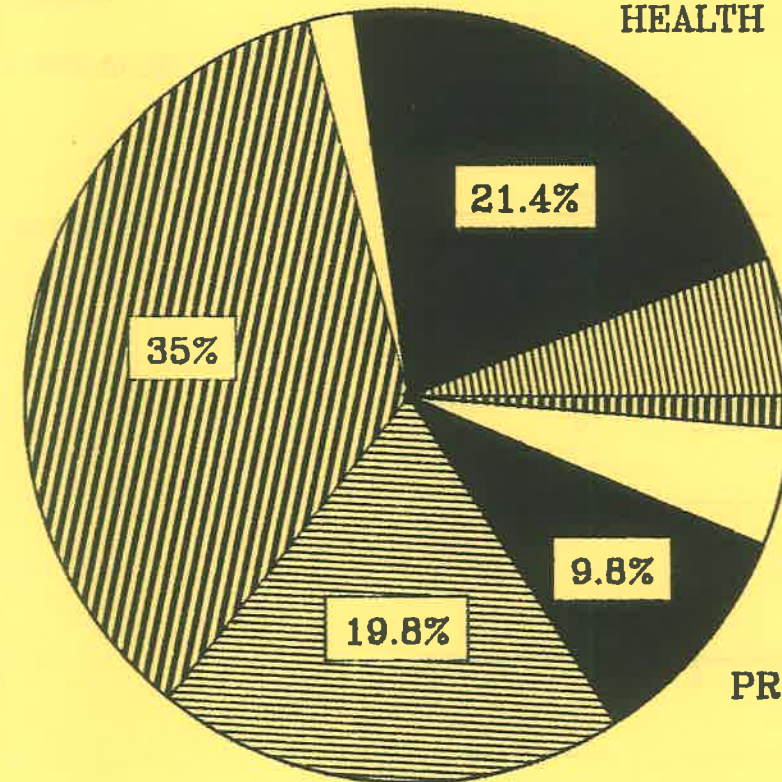
OTHER EDUCATION

GENERAL GOVT. 5.8%

NATURAL RESOURCES 1.4%

TRANSPORTATION 4.9%

PROTECTION & SAFETY



HIGHER EDUCATION

## FISCAL YEAR 1988

SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (S.B. 1182) AND OTHER CAPITAL OUTLAY APPROPRIATIONS<sup>1/</sup>  
 Enacted by the 1st Regular Session - 38th Legislature

	FISCAL YEAR 1987		FISCAL YEAR 1988	
<u>GENERAL GOVERNMENT</u>	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Department of Administration			\$ 3,000,000	\$ 11,671,800 <sup>2/</sup>
TOTAL - GENERAL GOVERNMENT	\$ -0-	\$ -0-	\$ 3,000,000	\$ 11,671,800
<u>HEALTH AND WELFARE</u>				
Department of Health Services			\$ 267,000	
TOTAL - HEALTH AND WELFARE	\$ -0-	\$ -0-	\$ 267,000	\$ -0-
<u>EDUCATION</u>				
Arizona Historical Society			\$ 1,000,000	
H.B. 2057 (Ch. 336) - Douglas Property			220,000	
SUB-TOTAL	\$ -0-	\$ -0-	\$ 1,220,000	\$ -0-
Prescott Historical Society			30,000	
Arizona Board of Regents - Staff and WICHE			8,689,000 <sup>3/</sup>	
Arizona State University - West Campus			11,048,000 <sup>4/</sup>	
Arizona School for the Deaf and the Blind			966,600	
TOTAL - EDUCATION	\$ -0-	\$ -0-	\$21,953,600	\$ -0-

TG-20

(Continued)

SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (S.B. 1182) AND OTHER CAPITAL OUTLAY APPROPRIATIONS<sup>1/</sup>  
 Enacted by the 1st Regular Session - 38th Legislature

	FISCAL YEAR 1987		FISCAL YEAR 1988	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>PROTECTION AND SAFETY</u>				
Department of Public Safety			\$ 1,260,000	
Department of Emergency and Military Affairs			46,800	
TOTAL - PROTECTION AND SAFETY	\$ -0-	\$ -0-	\$ 1,306,800	\$ -0-
 <u>TRANSPORTATION</u>				
Department of Transportation:				
State Highway Fund				\$156,037,300
State Aviation Fund				4,714,000
TOTAL - TRANSPORTATION	\$ -0-	\$ -0-	\$ -0-	\$160,751,300
 <u>NATURAL RESOURCES</u>				
Game and Fish Department:				
Game and Fish Fund				\$ 115,000
Game and Fish Capital Improvement Fund				550,000
SUB-TOTAL	\$ -0-	\$ -0-	\$ -0-	\$ 665,000
State Parks Board			2,077,700	

(Continued)

TG-21



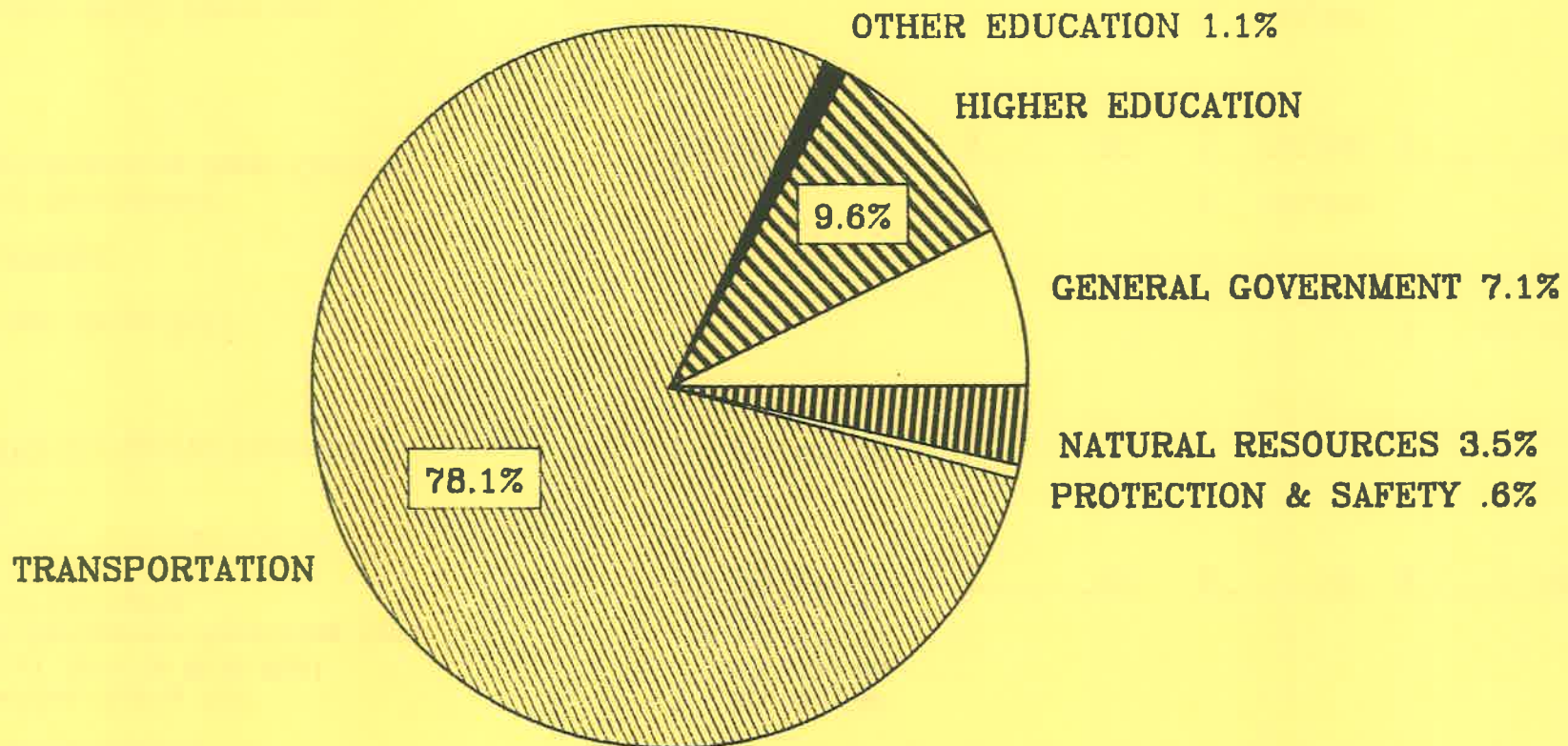
SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (S.B. 1182) AND OTHER CAPITAL OUTLAY APPROPRIATIONS<sup>1/</sup>  
 Enacted by the 1st Regular Session - 38th Legislature

	FISCAL YEAR 1987		FISCAL YEAR 1988	
NATURAL RESOURCES (Cont'd)	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Department of Water Resources			4,458,000	
S.B. 1069 (Ch. 292) - Pima Bridge	300,000			
H.B. 2058 (Ch. 163) - County Flood Control	600,000			
SUB-TOTAL	<u>\$ 900,000</u>	<u>\$ -0-</u>	<u>\$ 4,458,000</u>	<u>\$ -0-</u>
 TOTAL - NATURAL RESOURCES	<u>\$ 900,000</u>	<u>\$ -0-</u>	<u>\$ 6,535,700</u>	<u>\$ 665,000</u>
 TOTAL - GENERAL AND NON-GENERAL APPROPRIATIONS - CAPITAL OUTLAY BILLS	<u>\$ 900,000</u>	<u>\$ -0-</u>	<u>\$33,063,100</u>	<u>\$173,088,100</u>

TG-22

<sup>1/</sup> Unless otherwise noted, source of appropriation is S.B. 1182.  
<sup>2/</sup> Includes \$6,644,800 for major maintenance and repair of state buildings, pursuant to Title 41, Chapter 4, Article 7, Arizona Revised Statutes.  
<sup>3/</sup> For major maintenance and repair of state buildings, pursuant to Title 41, Chapter 4, Article 7, Arizona Revised Statutes.  
<sup>4/</sup> An additional \$2,000,000 is appropriated for FY 89.

# DISTRIBUTION OF CAPITAL OUTLAY BILLS BY FUNCTION OF GOVERNMENT



FISCAL YEAR 1988

TG-23

NOTE: INCLUDES HB's 2057, 2058 & SB's 1182, 1069

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 38th Legislature  
 For Fiscal Years 1987 and 1988

	FISCAL YEAR 1987		FISCAL YEAR 1988	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
<u>Department of Administration</u>				
S.B. 1044 - Greenlee County Aid	\$ 800,000.00			
H.B. 2189 - Social Service Risk Pool	1,000,000.00			
H.B. 2463 - Risk Management Revolving Fund	2,100,000.00			
H.B. 2470 - Named Claimants	457,437.41			
SUB-TOTAL	\$ 4,357,437.41	\$ -0-	\$ -0-	\$ -0-
<u>Attorney General</u>				
H.B. 2187 - AHCCCS Litigation Expenses	\$ 291,400.00			
<u>Supreme Court</u>				
H.B. 2202 - Illegal Drugs Bill				\$ 125,000
<u>Department of Commerce</u>				
S.B. 1275 - Rural Development			\$ 150,000	
S.B. 1461 - Superconducting Super Collider	\$ 1,000,000.00			
SUB-TOTAL	\$ 1,000,000.00	\$ -0-	\$ 150,000	\$ -0-
<u>Legislature</u>				
S.B. 1418 - Omnibus AHCCCS Revisions			\$ 145,000	
<u>Department of Revenue</u>				
S.B. 1181 - Litigation Expenses	\$ 165,000.00		\$ 335,000	

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS *By AGENCY*  
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 38th Legislature  
 For Fiscal Years 1987 and 1988  
 (Continued)

<u>GENERAL GOVERNMENT (Cont'd)</u>	FISCAL YEAR 1987		FISCAL YEAR 1988	
	<u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>	<u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>
<u>Secretary of State</u>				
H.B. 2471 - Pima Election Expenses	\$ 448,868.99			
<u>Treasurer</u>				
H.B. 2038 - Nuclear Emergency Management			\$ 103,500	
H.B. 2202 - Illegal Drugs Bill				\$ 500,000
H.B. 2235 - Long-Term Care Services			5,500,000	
SUB-TOTAL	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 5,603,500</u>	<u>\$ 500,000</u>
TOTAL - GENERAL GOVERNMENT	<u>\$ 6,262,706.40</u>	<u>\$ -0-</u>	<u>\$ 6,233,500</u>	<u>\$ 625,000</u>

HEALTH AND WELFARE

Department of Economic Security

S.B. 1418 - Omnibus AHCCCS Revisions

\$ 300,000

Department of Health Services

S.B. 1334 - Hearing Loss; Infant

\$ 75,000

S.B. 1360 - Omnibus Air Quality

\$ 150,000

S.B. 2418 - WIC Revolving Fund

100,000

SUB-TOTAL

\$ -0-

\$ -0-

\$ 175,000

\$ 150,000

Arizona Health Care Cost Containment System

S.B. 1418 - Omnibus Revisions

\$ 5,630,000

(Continued)

TG-25

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 38th Legislature  
 For Fiscal Years 1987 and 1988  
 (Continued)

	FISCAL YEAR 1987		FISCAL YEAR 1988	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>HEALTH AND WELFARE (Cont'd)</u>				
<u>Veterans' Service Commission</u>				
S.B. 1147 - Home Study Board			\$ 30,000	
TOTAL - HEALTH AND WELFARE	\$ -0-	\$ -0-	\$ 6,135,000	\$ 150,000
<u>INSPECTION AND REGULATION</u>				
<u>Radiation Regulatory Agency</u>				
H.B. 2038 - Nuclear Emergency Management			\$ 219,400	
H.B. 2336 - Waste Disposal Site			200,000	
SUB-TOTAL	\$ -0-	\$ -0-	\$ 419,400	\$ -0-
<u>Department of Weights and Measures</u>				
H.B. 2345 - Establishes Department			\$ 1,548,600	
TOTAL - INSPECTION AND REGULATION	\$ -0-	\$ -0-	\$ 1,968,000	\$ -0-
<u>EDUCATION</u>				
<u>Department of Education</u>				
S.B. 1181 - Supplemental State Aid	\$ 1,438,908			
H.B. 2202 - Illegal Drugs Bill				\$ 325,000
H.B. 2317 - Board of Education			\$ 180,000	
SUB-TOTAL	\$ 1,438,908	-0-	\$ 180,000	\$ 325,000
TOTAL - EDUCATION	\$ 1,438,908	\$ -0-	\$ 180,000	\$ 325,000

(Continued)

TG-26

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 38th Legislature  
 For Fiscal Years 1987 and 1988  
 (Continued)

	FISCAL YEAR 1987		FISCAL YEAR 1988	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>PROTECTION AND SAFETY</u>				
<u>Department of Emergency and Military Affairs</u>				
H.B. 2038 - Nuclear Emergency Management			\$ 160,800	
<u>Criminal Justice Commission</u>				
H.B. 2202 - Illegal Drugs Bill				\$ 7,082,600
TOTAL - PROTECTION AND SAFETY	\$ -0-	\$ -0-	\$ 160,800	\$ 7,082,600
 <u>TRANSPORTATION</u>				
<u>Department of Transportation</u>				
S.B. 1360 - Omnibus Air Quality			\$ 250,000	\$ 400,000
TOTAL - TRANSPORTATION	\$ -0-	\$ -0-	\$ 250,000	\$ 400,000
 <u>NATURAL RESOURCES</u>				
<u>State Parks Board</u>				
S.B. 1270 - Boat Safety				\$ 100,000

(Continued)

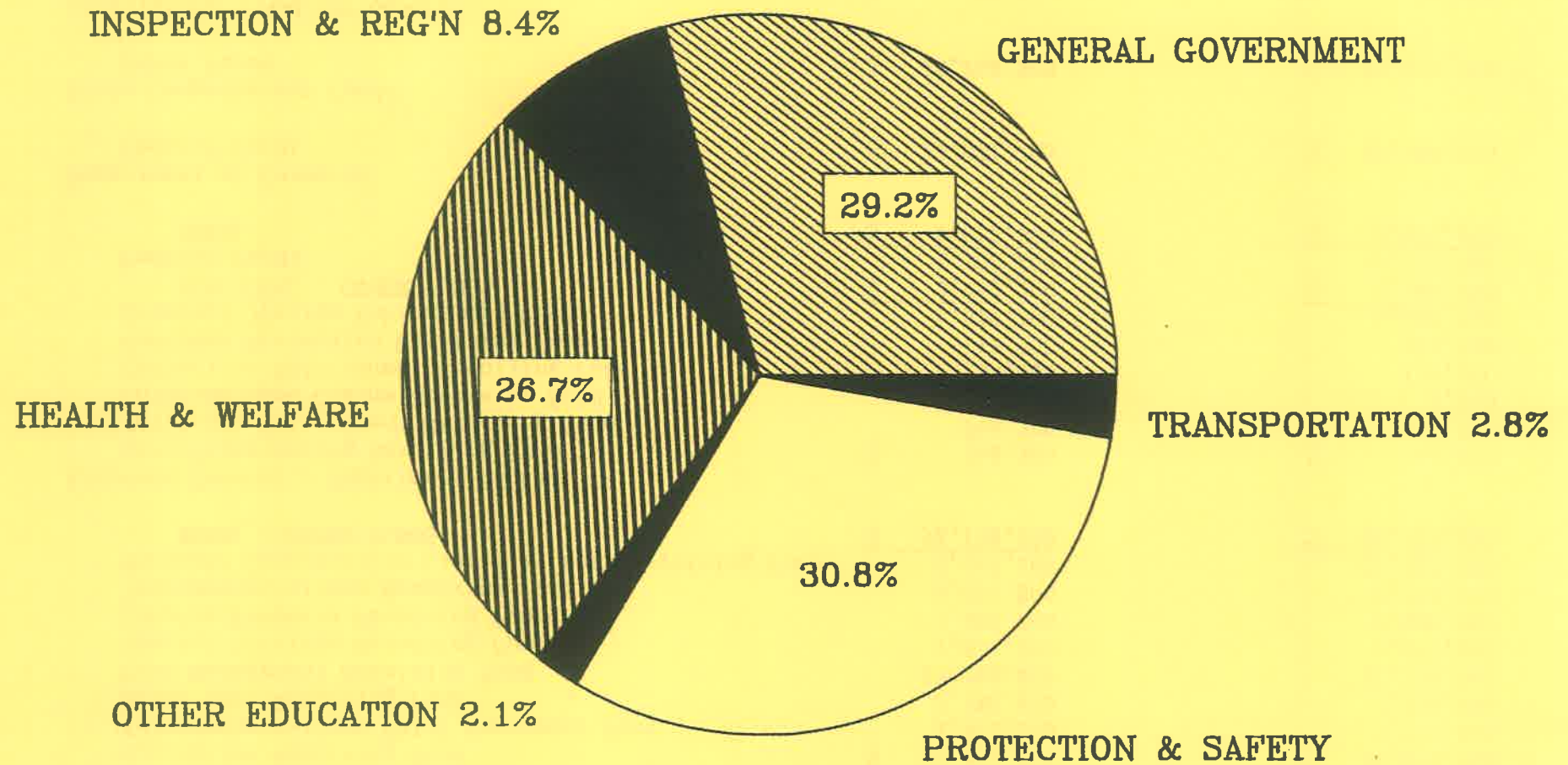
TG-27

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 38th Legislature  
 For Fiscal Years 1987 and 1988  
 (Continued)

	FISCAL YEAR 1987		FISCAL YEAR 1988	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>NATURAL RESOURCES (Cont'd)</u>				
<u>Department of Water Resources</u>				
<u>S.B. 1454 - Waterlogging Study</u>			\$ 17,000	
 TOTAL - NATURAL RESOURCES	\$ -0-	\$ -0-	\$ 17,000	\$ 100,000
 GRAND TOTAL	\$ 7,701,614.40	\$ -0-	\$ 14,944,300	\$ 8,682,600

TC-28

# DISTRIBUTION OF ADDITIONAL APPROPRIATIONS BY FUNCTION OF GOVERNMENT



TC-29

## FISCAL YEAR 1988

\* ALL ENACTED BILLS WITH APPROPRIATIONS OTHER THAN GEN APPROP AND LB&I BILLS



SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988

<u>GENERAL GOVERNMENT</u>	<u>FISCAL YEAR 1987</u>	<u>FISCAL YEAR 1988</u>
Department of Administration		
Automation Revolving Fund	\$ 10,551,800	\$ 10,895,700
Telecommunications "911" Emergency Fund	2,375,100	3,532,100
Motor Pool Revolving Fund	2,580,600	2,520,900
Risk Management Revolving Fund	23,382,800	27,103,000
Special Services Revolving Fund	1,811,200	1,872,400
Surplus Property Revolving Fund	1,407,700	1,439,500
Telecommunications Revolving Fund	8,001,800	7,153,500
Workmens Compensation Liability Loss Revolving Fund	8,047,100	11,595,500
TOTAL - OTHER FUNDS	<u>\$ 58,158,100</u>	<u>\$ 66,112,600</u>
 Attorney General - Department of Law		
Anti-Racketeering Revolving Fund	\$ 148,300	\$ 41,100
Antitrust Enforcement Revolving Fund	744,200	350,700
Colorado Land Claims Revolving Fund	112,300	2,300
Collection Enforcement Revolving Fund	235,400	151,600
Consumer Protection Revolving Funds	112,500	123,700
Criminal Justice Enhancement Fund	1,559,500	1,600,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 2,912,200</u>	<u>\$ 2,269,400</u>
Federal Funds	1,100,600	1,131,700
TOTAL	<u>\$ 4,012,800</u>	<u>\$ 3,401,100</u>
 Department of Commerce		
Federal Funds	\$ 23,681,700	\$ 22,163,100
 State Compensation Fund <sup>1/</sup>		
Other Funds	\$ 28,766,800	\$ 33,069,500 <sup>1/</sup>
 Legislature - Auditor General		
Audit Services Revolving Fund	\$ 52,900	\$ 80,000

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	<u>FISCAL YEAR</u> 1987	<u>FISCAL YEAR</u> 1988
<u>GENERAL GOVERNMENT (Cont'd)</u>		
Supreme Court		
Case Processing Assistance Fund	\$ 987,300	\$ 1,000,000
Juvenile Crime Reduction Fund	1,046,200	1,110,200
TOTAL	<u>\$ 2,033,500</u>	<u>\$ 2,110,200</u>
Legislature - Department of Library, Archives and Public		
Records		
Donations	\$ 12,500	\$ 13,000
Gift Shop Revolving Fund	30,000	35,000
Miscellaneous Collections	17,400	12,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 59,900</u>	<u>\$ 60,000</u>
Federal Grants	1,644,400	1,691,000
TOTAL	<u>\$ 1,704,300</u>	<u>\$ 1,751,000</u>
Department of Revenue		
Bingo Administration Fund	\$ 523,400	\$ 468,400
Debt Offset Fund	68,600	69,500
Revenue Revolving Publications Fund	69,000	63,500
TOTAL - OTHER FUNDS	<u>\$ 661,000</u>	<u>\$ 601,400</u>
Arizona State Lottery		
Lottery Fund	\$ 125,729,200	\$ 140,188,000
Secretary of State		
Arizona Blue Book	\$ -0-	\$ 9,100
Office of Tourism		
Workshop Fund	\$ 20,000	\$ 21,000
RECAP - GENERAL GOVERNMENT -		
Federal Funds	\$ 26,426,700	\$ 24,985,800
Other Funds	<u>218,393,600</u>	<u>244,521,200</u>
TOTAL - GENERAL GOVERNMENT	<u>\$ 244,820,300</u>	<u>\$ 269,507,000</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

<u>HEALTH AND WELFARE</u>	<u>FISCAL YEAR</u> <u>1987</u>	<u>FISCAL YEAR</u> <u>1988</u>
Council for the Hearing Impaired Telecommunication Devices for the Deaf Fund	\$ 766,700	\$ 745,600
Department of Economic Security		
Capital Investment Fund	\$ 82,300	\$ 86,400
Child Abuse Prevention and Treatment Fund	332,500	332,500
Child Support Administration	3,660,200	3,886,600
Industries for the Blind	5,167,400	5,684,100
Special Administration Fund for Unemployment Compensation	1,450,000	1,400,000
Unemployment Compensation Funds	102,250,000	101,520,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 112,942,400</u>	<u>\$ 112,909,600</u>
Federal Funds	263,247,500	263,430,500
TOTAL	<u>\$ 376,189,900</u>	<u>\$ 376,340,100</u>
Department of Health Services		
Domestic Violence Shelter Funds	\$ 570,000	\$ 570,000
Donations	20,000	35,000
Other Funds	3,256,300	2,797,500
Patient Benefit Funds	104,000	91,500
State Hospital Land Fund	337,800	337,800
SUB-TOTAL - OTHER FUNDS	<u>\$ 4,288,100</u>	<u>\$ 3,831,800</u>
Federal Funds	33,091,800	32,899,400
TOTAL	<u>\$ 37,379,900</u>	<u>\$ 36,731,200</u>
Department of Environmental Quality		
Emissions Inspection Fund	\$ 7,865,400	\$ 11,440,800
Water Quality Assurance Revolving Fund	5,735,000	5,000,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 13,600,400</u>	<u>\$ 16,440,800</u>
Federal Funds	4,424,500	4,501,400
TOTAL	<u>\$ 18,024,900</u>	<u>\$ 20,942,200</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
 For the Fiscal Years 1987 and 1988  
 (Continued)

	<u>FISCAL YEAR</u> 1987	<u>FISCAL YEAR</u> 1988
<u>HEALTH AND WELFARE (Cont'd)</u>		
Pioneers' Home		
Land Funds	\$ 569,000	\$ 541,600
Veterans' Services Commission		
Donations	\$ 86,600	\$ 86,600
Federal Funds	123,300	128,700
TOTAL	<u>\$ 209,900</u>	<u>\$ 215,300</u>
RECAP - HEALTH AND WELFARE -		
Federal Funds	\$ 300,887,100	\$ 300,960,000
Other Funds	<u>132,253,200</u>	<u>134,556,000</u>
TOTAL - HEALTH AND WELFARE	<u><u>\$ 433,140,300</u></u>	<u><u>\$ 435,516,000</u></u>
<u>INSPECTION AND REGULATION</u>		
Commission of Agriculture and Horticulture		
Abatement Revolving Fund	\$ 455,900	\$ 699,600
Agriculture and Horticulture Fund - Native Plant Law	65,000	66,500
Dangerous Plants, Pests and Diseases Fund	9,700	9,700
Grain Council	166,500	166,900
Seed Law Fund	12,800	13,000
Yuma County Citrus Pest Control Fund	4,500	5,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 714,400</u>	<u>\$ 960,700</u>
Federal Funds	593,600	605,000
TOTAL	<u>\$ 1,308,000</u>	<u>\$ 1,565,700</u>
Banking Department		
Revolving Fund	\$ 46,100	\$ 106,600
Corporation Commission		
Federal Funds	\$ 124,100	\$ 118,800

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

INSPECTION AND REGULATION (Cont'd)	FISCAL YEAR 1987	FISCAL YEAR 1988
Dairy Commissioner		
Federal Funds	\$ 4,500	\$ 4,500
Egg Inspection Board		
Federal Funds	\$ 32,000	\$ 35,100
Industrial Commission		
Donations	\$ 40,200	\$ 40,200
Federal Funds	843,100	871,200
TOTAL	<u>\$ 883,300</u>	<u>\$ 911,400</u>
Department of Insurance		
Insurance Examiners Revolving Fund	\$ 1,308,000	\$ 1,309,000
Life and Disability Insurance Guaranty Fund	2,335,000	1,835,000
Property and Casualty Insurance Guaranty Fund	5,424,600	6,308,000
TOTAL - OTHER FUNDS	<u>\$ 9,067,600</u>	<u>\$ 9,452,000</u>
Livestock Board		
Beef Council Fund	\$ 80,000	\$ -0-
Horse Maintenance Fund	400	400
Seizure Fund	2,000	1,000
Stray Fund	33,600	27,000
TOTAL - OTHER FUNDS	<u>\$ 116,000</u>	<u>\$ 28,400</u>
State Mine Inspector		
Federal Funds	\$ 86,300	\$ 81,200
Department of Racing		
Administration of Award Fund	\$ 65,800	\$ 66,500
Bond Deposit	25,000	25,000
Breeders Award Fund	1,396,400	1,054,100
County Fair Racing Betterment Fund	829,200	882,400
TOTAL - OTHER FUNDS	<u>\$ 2,316,400</u>	<u>\$ 2,028,000</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	<u>FISCAL YEAR</u> 1987	<u>FISCAL YEAR</u> 1988
<u>INSPECTION AND REGULATION (Cont'd)</u>		
Radiation Regulatory Agency Federal Funds	\$ 9,500	\$ 17,900
Structural Pest Control Board Federal Funds	\$ 70,800	\$ 38,900
RECAP - INSPECTION AND REGULATION - Federal Funds	\$ 1,763,900	\$ 1,772,600
Other Funds	<u>12,300,700</u>	<u>12,615,900</u>
TOTAL - INSPECTION AND REGULATION	<u>\$ 14,064,600</u>	<u>\$ 14,388,500</u>
 <u>EDUCATION</u>		
Arizona Commission on the Arts Federal Funds	\$ 543,600	\$ 434,400
Other Funds	59,800	60,000
TOTAL	<u>\$ 603,400</u>	<u>\$ 494,400</u>
State Community Colleges Board Federal Funds	\$ 1,604,900	\$ 1,504,500
Other Funds	76,700	81,300
TOTAL	<u>\$ 1,681,600</u>	<u>\$ 1,585,800</u>
School for the Deaf and the Blind Land Earnings	\$ 371,400	\$ 225,000
Trust Funds	77,400	80,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 448,800</u>	<u>\$ 305,000</u>
Federal Funds	515,400	422,200
TOTAL	<u>\$ 964,200</u>	<u>\$ 727,200</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

EDUCATION (Cont'd)	FISCAL YEAR 1987	FISCAL YEAR 1988
Department of Education		
Arizona Youth Farm Loan Interest	\$ 33,800	\$ 35,000
Commodities Suspense Fund	1,030,900	161,300
Education Evaluation and Review Fund	20,100	23,000
Permanent Common School Fund	32,000,000	40,000,000 <sup>2/</sup>
Printing Revolving Fund	345,300	408,200
SUB-TOTAL - OTHER FUNDS	<u>\$ 33,430,100</u>	<u>\$ 40,627,500</u>
Federal Funds	120,698,600	125,736,900
TOTAL	<u>\$ 154,128,700</u>	<u>\$ 166,364,400</u>
Arizona Historical Society		
Other Funds	\$ 412,900	\$ 383,500
Prescott Historical Society		
Sharlot Hall Historical Society	\$ 125,900	\$ 74,800
Board of Regents		
Federal Funds	\$ 1,237,400	\$ 1,293,100
Other Funds	1,211,500	394,300
TOTAL	<u>\$ 2,448,900</u>	<u>\$ 1,687,400</u>
Arizona State University		
Auxiliary Enterprise Funds	\$ 56,979,200	\$ 60,398,000
Designated Funds	39,439,900	41,806,300
Loan Funds	823,900	873,300
Restricted Funds	27,052,500	29,103,200
SUB-TOTAL - OTHER FUNDS	<u>\$ 124,295,500</u>	<u>\$ 132,180,800</u>
Federal Funds	21,386,000	22,241,700
TOTAL	<u>\$ 145,681,500</u>	<u>\$ 154,422,500</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	FISCAL YEAR 1987	FISCAL YEAR 1988
<u>EDUCATION (Cont'd)</u>		
Northern Arizona University		
Auxiliary Enterprise Funds	\$ 11,225,700	\$ 12,800,000
Designated Funds	4,927,400	5,000,000
Loan Funds	159,200	200,000
Restricted Funds	2,692,100	2,757,100
SUB-TOTAL - OTHER FUNDS	\$ 19,004,400	\$ 20,757,100
Federal Funds	10,771,400	11,242,900
TOTAL	\$ 29,775,800	\$ 32,000,000
 University of Arizona - Main Campus		
Auxiliary Enterprise Funds	\$ 73,717,000	\$ 79,393,000
Designated Funds	37,569,000	40,462,000
Loan Funds	894,000	963,000
Restricted Funds	16,266,200	20,028,700
SUB-TOTAL - OTHER FUNDS	\$ 128,446,200	\$ 140,846,700
Federal Funds	71,234,800	74,171,300
TOTAL	\$ 199,681,000	\$ 215,018,000
 University of Arizona - College of Medicine		
Auxiliary Funds	\$ 9,129,000	\$ 9,896,000
Designated Funds	6,719,000	7,283,000
Medical Service Plan	14,814,000	16,058,000
Restricted Funds	6,884,100	7,899,300
SUB-TOTAL - OTHER FUNDS	\$ 37,546,100	\$ 41,136,300
Federal Funds	23,332,900	24,849,700
TOTAL	\$ 60,879,000	\$ 65,986,000
 RECAP - EDUCATION		
Federal Funds	\$ 251,325,000 <sup>3/</sup>	\$ 261,896,700 <sup>3/</sup>
Other Funds	345,057,900	376,847,300
 TOTAL - EDUCATION	\$ 596,382,900	\$ 638,744,000

(Continued)



SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	<u>FISCAL YEAR</u> <u>1987</u>	<u>FISCAL YEAR</u> <u>1988</u>
<u>PROTECTION AND SAFETY</u>		
Department of Corrections		
Alcohol Abuse Treatment Fund	\$ 111,000	\$ 171,000
ARCOR Enterprise Revolving Fund	6,800,000	7,800,000
Criminal Justice Enhancement Fund	1,513,100	1,512,500
Donations	5,000	5,000
Inmate Care Revolving Fund	22,700	20,300
Juvenile Work Restitution Program Fund	172,600	181,100
Land Earnings	1,475,700	625,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 10,100,100</u>	<u>\$ 10,314,900</u>
Federal Funds	1,103,300	792,200
TOTAL	<u>\$ 11,203,400</u>	<u>\$ 11,107,100</u>
 Criminal Justice Commission		
Victim's Assistance Fund	\$ 400,000	\$ 450,000
Victim's Compensation Fund	150,000	350,000
TOTAL	<u>\$ 550,000</u>	<u>\$ 800,000</u>
 Department of Emergency and Military Affairs		
Federal Funds	\$ 12,675,900	\$ 9,683,800
 Department of Public Safety		
Criminal Justice Enhancement Fund	\$ 1,500,000	\$ 1,500,000
Donations	48,100	31,400
Peace Officer Training Fund	3,845,500	3,980,800
SUB-TOTAL - OTHER FUNDS	<u>\$ 5,393,600</u>	<u>\$ 5,512,200</u>
Federal Funds	768,900	615,100
TOTAL	<u>\$ 6,162,500</u>	<u>\$ 6,127,300</u>
 RECAP - PROTECTION AND SAFETY -		
Federal Funds	\$ 14,548,100	\$ 11,091,100
Other Funds	<u>16,043,700</u>	<u>16,627,100</u>
 TOTAL - PROTECTION AND SAFETY	<u>\$ 30,591,800</u>	<u>\$ 27,718,200</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	<u>FISCAL YEAR</u> 1987	<u>FISCAL YEAR</u> 1988
<u>TRANSPORTATION</u>		
Department of Transportation		
County Auto License/ADOT Special Fund	\$ 4,910,100	\$ 5,244,100
Arizona Highways Magazine Fund	8,702,700	8,930,400
Revolving Funds	25,366,700	24,385,700
SUB-TOTAL - OTHER FUNDS	<u>\$ 38,979,500</u>	<u>\$ 38,560,200</u>
Federal Funds	265,607,600	210,262,600
 TOTAL - TRANSPORTATION	 <u>\$ 304,587,100</u>	 <u>\$ 248,822,800</u>
 <u>NATURAL RESOURCES</u>		
Commission on the Arizona Environment		
Revolving Fund	\$ 22,000	\$ 24,200
 Game and Fish Department		
Big Game Permits	\$ 6,475,300	\$ 6,500,000
Conservation Development Fund	650,000	550,000
Donations	11,200	19,400
Revolving Funds	827,400	865,000
Stamp Funds	197,700	193,600
Trust Fund	186,300	126,000
Wildlife Theft Prevention Fund	146,400	150,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 8,494,300</u>	<u>\$ 8,404,000</u>
Federal Funds.	4,064,600	6,433,500
TOTAL	<u>\$ 12,558,900</u>	<u>\$ 14,837,500</u>
 State Land Department		
Cooperative Fire Control Fund	\$ 329,800	\$ 392,200
Resource Analysis Revolving Fund	21,700	25,000
Universities Timber Land Fund	83,700	91,300
SUB-TOTAL - OTHER FUNDS	<u>\$ 435,200</u>	<u>\$ 508,500</u>
Federal Funds	120,200	13,600
TOTAL	<u>\$ 555,400</u>	<u>\$ 522,100</u>

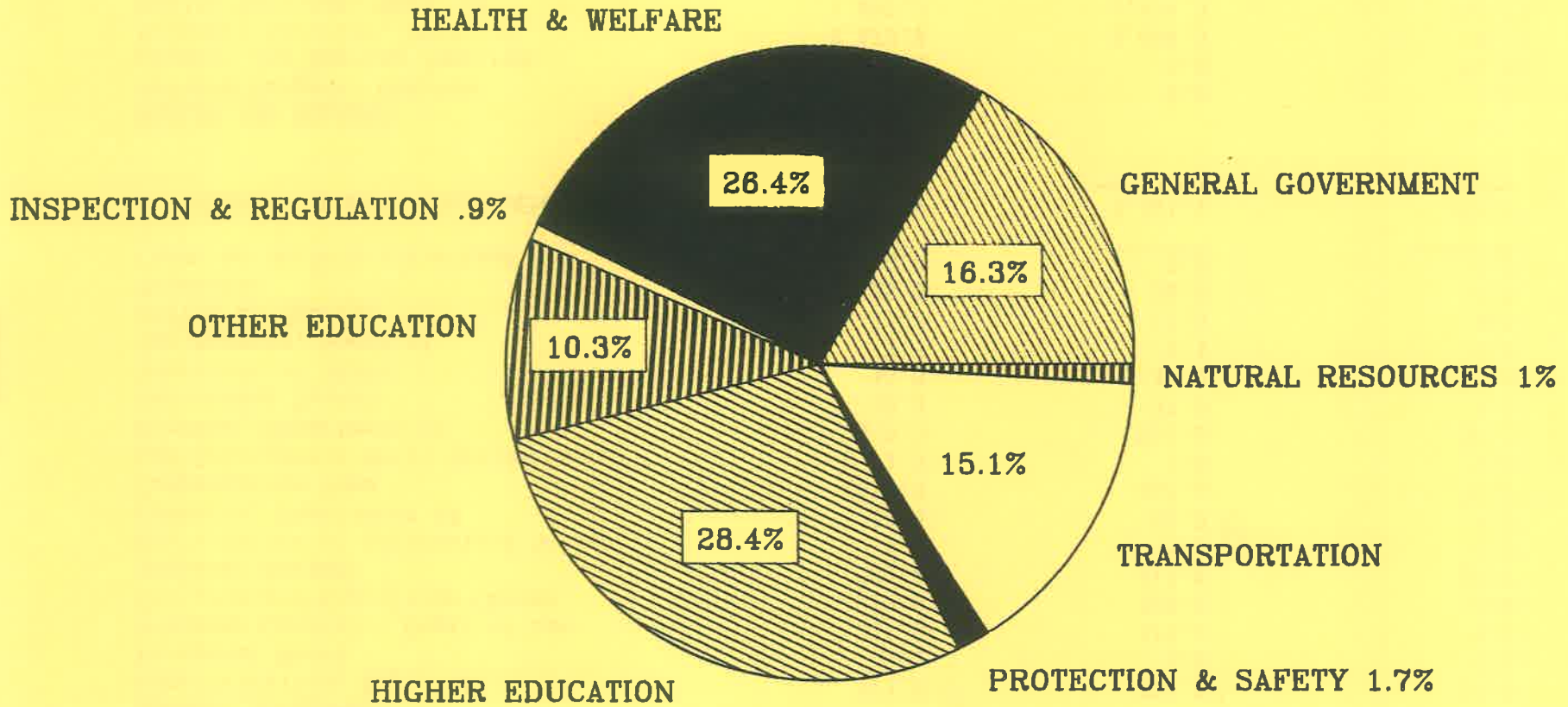
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SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1987 and 1988  
(Continued)

	<u>FISCAL YEAR</u> 1987	<u>FISCAL YEAR</u> 1988
<u>NATURAL RESOURCES (Cont'd)</u>		
Department of Mineral Resources		
Other Funds	\$ 28,500	\$ 20,900
State Parks Board		
Donations	\$ 8,500	\$ 6,000
Land and Water Conservation Surcharge Fund	122,500	161,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 131,000</u>	<u>\$ 167,000</u>
Federal Funds	821,100	859,800
TOTAL	<u>\$ 952,100</u>	<u>\$ 1,026,800</u>
Solar Energy Commission		
Solar Energy Fund	\$ 7,800	\$ 20,900
Federal Funds	77,700	22,400
TOTAL	<u>\$ 85,500</u>	<u>\$ 43,300</u>
RECAP - NATURAL RESOURCES -		
Federal Funds	\$ 5,083,600	\$ 7,329,300
Other Funds	<u>9,118,800</u>	<u>9,145,500</u>
TOTAL - NATURAL RESOURCES	<u>\$ 14,202,400</u>	<u>\$ 16,474,800</u>
RECAP - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES		
Total - Federal Funds	\$ 865,642,000	\$ 818,298,100
Total - Other Funds	<u>772,147,400</u>	<u>832,873,200</u>
TOTAL - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES	<u>\$1,637,789,400</u>	<u>\$1,651,171,300</u>

- 1/ Estimates represent calendar year 1986 and 1987 spending, respectively. The Joint Legislative Budget Committee approves the State Compensation Fund budget.
- 2/ Represents Department of Education's original estimate. The General Appropriations Bill assumes the Permanent Common School Fund contribution will be \$46,800,000.
- 3/ Some Federal Funds are included within the Other Funds totals for the Universities.

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



FISCAL YEAR 1988

STATE PERSONNEL SUMMARY<sup>1/</sup>  
By Full-time Equivalent Positions

AGENCY	FY 1987 <u>FTE's</u>	FY 1988 <u>FTE's</u>	<u>Difference</u>
<u>GENERAL GOVERNMENT</u>			
Administration, Dept. of	513.8 <sup>2/</sup>	534.8	21.0
Personnel Board	3.0	3.0	0.0
Attorney General - Dept. of Law	306.0	310.0	4.0
Coliseum and Exposition Center	222.0	222.0	0.0
Judicial System	301.8	315.8	14.0
Gov's Office of Affirmative Action	5.0	5.0	0.0
Commerce, Department of	38.0	42.0 <sup>3/</sup>	4.0
Compensation Fund	630.0	667.0	37.0
Law Enforcement Merit System Council	1.0	1.0	0.0
Revenue, Department of	865.5	923.0	57.5
Retirement System	53.0	57.0	4.0
Secretary of State	30.0	30.0	0.0
Tax Appeals, Board of	7.5	7.5	0.0
Office of Tourism	15.0	15.0	0.0
Treasurer	28.0	28.0	0.0
Comm. on Uniform State Laws	0.0	0.0	0.0
TOTAL - GENERAL GOVERNMENT	<u>3,019.6</u>	<u>3,161.1</u>	<u>141.5</u>
<u>HEALTH AND WELFARE</u>			
Arizona Rangers' Pension	0.0	0.0	0.0
Council for Hearing Impaired	4.0	3.0	(1.0)
Economic Security, Dept. of	2,672.8	2,664.3	(8.5)
Health Services, Dept. of	1,497.2	1,454.5	(42.7)
Environmental Quality	135.0	132.0	(3.0)
AHCOCS	358.0	355.0	(3.0)
Commission on Indian Affairs	4.0	4.0	0.0
Pioneers' Home	110.0	110.0	0.0
Veterans' Service Commission	38.0	32.0	(6.0)
TOTAL - HEALTH & WELFARE	<u>4,819.0</u>	<u>4,754.8</u>	<u>(64.2)</u>

STATE PERSONNEL SUMMARY<sup>1/</sup>  
 BY Full-time Equivalent Positions  
 (Continued)

AGENCY	FY 1987 FTE's	FY 1988 FTE's	Difference
<u>INSPECTION AND REGULATION</u>			
Accountancy, Board of	7.0	8.0	1.0
Agricultural Employment Relations Bd.	3.0	3.0	0.0
Agriculture & Horticulture Comm.	199.5	204.5	5.0
Banking Department	79.0	79.0	0.0
Barber Examiners, Board of	3.0	3.0	0.0
Boxing Commission	1.0	1.0	0.0
Bldg. & Fire Safety, Dept. of	67.0	68.0	1.0
Chiropractic Examiners, Board of	3.0	3.0	0.0
Registrar of Contractors	73.5	99.0	25.5
Corporation Commission	215.0	219.0	4.0
Cosmetology, Board of	13.5	14.5	1.0
Dairy Commissioner	8.0	8.0	0.0
Dental Examiners, Board of	6.5	7.0	0.5
Dispensing Opticians, Board of	.8	.8	0.0
Egg Inspection Board	5.0	5.0	0.0
Funeral Dir. and Embalmers Board	1.5	1.5	0.0
Homeopathic Med. Exam., Board of	0.0	0.0	0.0
Industrial Commission	217.0	218.0	1.0
Insurance, Department of	61.0	61.0	0.0
Liquor Licenses & Control, Dept. of	60.5	60.5	0.0
Livestock Board	109.2	108.2	(1.0)
Medical Examiners, Board of	28.0	30.0	2.0
Mine Inspector	16.0	16.0	0.0
Naturopathic Phys. Exam. Board	0.0	0.0	0.0
Nursing, Board of	19.2	19.2	0.0
Nursing Care Inst. Admin. Board	.5	.5	0.0
Optometry, Board of	1.5	1.5	0.0
OSHA Review Board	0.0	0.0	0.0
Osteopathic Examiners Board	4.0	4.5	0.5

TG-43

STATE PERSONNEL SUMMARY<sup>1/</sup>  
 By Full-time Equivalent Positions  
 (Continued)

AGENCY	FY 1987 <u>FTE's</u>	FY 1988 <u>FTE's</u>	<u>Difference</u>
<u>INSPECTION AND REGULATION (Cont'd)</u>			
Pharmacy, Board of	10.0	11.0	1.0
Physical Therapy Exam. Board	1.0	1.0	0.0
Podiatry Examiners Board	0.0	0.0	0.0
Psychologist Examiners Board	1.0	1.0	0.0
Priv. Postsecondary Ed., Board of	2.5	3.0	0.5
Racing, Department of	67.9	68.7	0.8
Radiation Regulatory Agency	28.0	29.0	1.0
Real Estate Department	69.0	73.0	4.0
Residential Utility Consumer Ofc.	10.0	10.0	0.0
Structural Pest Control Board	10.0	12.0	2.0
Technical Registration, Board of	14.0	14.0	0.0
Veterinary Medical Exam. Board	1.5	1.5	0.0
Weights and Measures	<u>26.0</u> <sup>2/</sup>	<u>36.0</u>	<u>10.0</u>
 TOTAL - INSPECTION & REGULATION	 <u>1,444.1</u>	 <u>1,503.9</u>	 <u>59.8</u>
 <u>EDUCATION</u>			
Commission on the Arts	11.5	11.5	0.0
Arizona Historical Society	46.3	46.3	0.0
Community Colleges Board	8.0	8.0	0.0
Deaf and Blind School	420.0	427.4	7.4
Education, Department of	179.8	179.8	0.0
Medical Student Loans, Bd. of	0.0	0.0	0.0
Prescott Historical Society	14.5	14.5	0.0
Board of Regents	34.8	34.8	0.0
ASU - Main Campus	4,349.1	4,463.3	114.2
ASU - West Campus	153.9	217.9	64.0
Northern Arizona University	1,502.0	1,530.0	28.0
U of A - Main Campus	4,808.2	4,868.2	60.0
U of A - College of Medicine	<u>577.7</u>	<u>582.7</u>	<u>5.0</u>
 TOTAL - EDUCATION	 <u>12,105.8</u>	 <u>12,384.4</u>	 <u>278.6</u>

TG-44

STATE PERSONNEL SUMMARY<sup>1/</sup>  
By Full-time Equivalent Positions  
(Continued)

AGENCY	FY 1987 FTE's	FY 1988 FTE's	Difference
<u>PROTECTION AND SAFETY</u>			
Corrections, Department of	5,711.2	5,634.7	(76.5)
Criminal Justice Commission	2.0	4.0	2.0
Emergency & Military Affairs, Dept. of	58.0	62.0	4.0
Pardons & Paroles, Board of	40.0	40.0	0.0
Public Safety, Dept. of	<u>1,587.0</u>	<u>1,620.0</u>	<u>33.0</u>
TOTAL - PROTECTION & SAFETY	<u>7,398.2</u>	<u>7,360.7</u>	<u>(37.5)</u>
<u>TRANSPORTATION</u>			
Department of Transportation	<u>3,098.0</u>	<u>3,068.0</u>	<u>(30.0)</u>
TOTAL - TRANSPORTATION	<u>3,098.0</u>	<u>3,068.0</u>	<u>(30.0)</u>
<u>NATURAL RESOURCES</u>			
Comm. on Arizona Environment	3.0	3.0	0.0
Game and Fish Department	264.0	268.0	4.0
State Land Department	159.0	155.0	(4.0)
Mineral Resources, Dept. of	11.5	11.5	0.0
Oil & Gas Conservation Comm.	4.0	4.0	0.0
State Parks Board	153.8	153.8	0.0
Solar Energy Commission	4.0	0.0 <sup>3/</sup>	(4.0)
Water Resources	<u>217.2</u>	<u>223.2</u>	<u>6.0</u>
TOTAL - NATURAL RESOURCES	<u>816.5</u>	<u>818.5</u>	<u>2.0</u>
GRAND TOTAL	<u>32,701.2</u>	<u>33,051.4</u>	<u>350.2</u>

<sup>1/</sup> Excludes FTE positions supported with non-appropriated funds. Also excludes FTEs from Office of the Governor and the Legislature.

<sup>2/</sup> The Division of Weights and Measures within the Department of Administration will become a separate agency in FY 1988. For comparability, the Division is shown as a separate agency in FY 1987.

<sup>3/</sup> The Solar Energy Commission's positions have been added to the Department of Commerce, since the two agencies will be consolidated in FY 1988.



# STATE PERSONNEL SUMMARY BY FUNCTION OF GOVERNMENT

INSPECTION & REGULATION 1503.9

HEALTH & WELFARE

HIGHER EDUCATION

GENERAL GOVERNMENT 3161.1

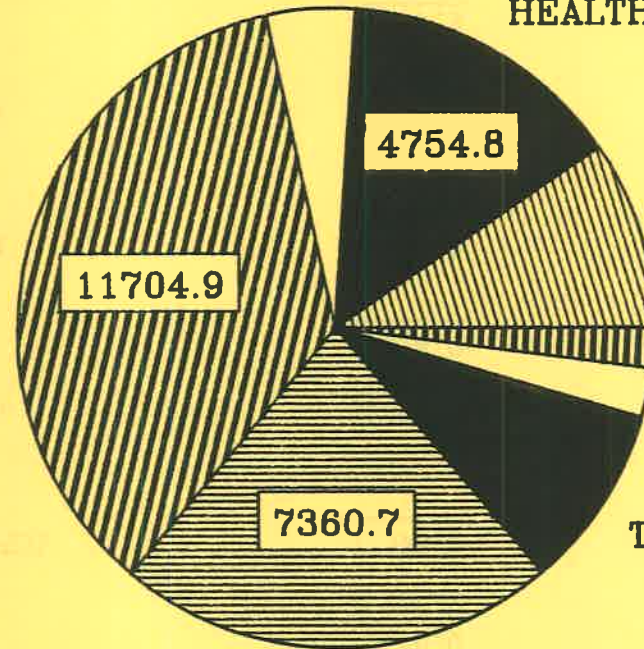
OTHER EDUCATION 679.5

NATURAL RESOURCES 818.5

TRANSPORTATION 3068

PROTECTION & SAFETY

## FISCAL YEAR 1988



TC-46

Total Full Time Equivalent Positions = 33,051.4

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

GENERAL GOVERNMENT

Department of Commerce

S.B. 1241 (Chapter 175) - Establishes an oil overcharge fund, for monies received from oil overcharge settlements, to be administered by the Department of Commerce. The fund provides for certain interest-free loans, and for the awarding of grants with the approval of the Joint Legislative Budget Committee.

H.B. 2412 (Chapter 327) - Merges the functions of the Solar Energy Commission into the Department of Commerce, changes the name of the Solar Energy Commission to the Solar Energy Advisory Council, and establishes the Solar Energy Fund to receive and expend monies for publications.

S.B. 1145 (Chapter 361) - Provides for individual and corporate income tax credits for certain businesses located in enterprise zones to encourage the revitalization of economically depressed areas.

\* \* \* \* \*

HEALTH AND WELFARE

Department of Economic Security

S.B. 1064 (Chapter 5) - Allows law enforcement officers to stop a vehicle solely for violating child passenger restraint requirements. Previously, motorists could be ticketed for such a violation only if stopped for another reason. Although the bill continues to require that collected fines be placed in DES' child passenger restraint fund, any balance above \$4,000 will now be deposited in the Arizona highway user revenue fund.

S.B. 1237 (Chapter 10) - Delays the closing of the Arizona Training Program at Phoenix from July 1987 to August 1988.

S.B. 1273 (Chapter 55) - Improves DES' ability to collect monies owed the department. The bill:

- requires 25% of repaid erroneous public assistance benefits to be deposited into the newly-established Public Assistance Collections Fund. These monies may finance the hiring of additional debt collection staff.
- permits DES to spend up to 10% of the children and family services training fund on debt collection.

S.B. 1426 (Chapter 88) - Establishes a joint legislative commission to review methods of coordinating public and private entities serving the homeless.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

HEALTH AND WELFARE  
(Continued)

Department of Economic Security (Cont'd)

H.B. 2196 (Chapter 100) - Provides that if a child reaches the age of majority (18) while still in high school, the child's parents must continue to provide support until June 1 of the school year during which he or she turns 18. As a result, H.B. 2196 potentially extends the time a parent is liable for child support.

S.B. 1114 (Chapter 173) - Mandates, rather than permits, Superior Courts to appoint family law referees to expedite the establishment and enforcement of child support orders.

H.B. 2326 (Chapter 209) - As with natural children who are covered under their parents' medical insurance policy from the moment of birth, adopted children will now be afforded similar coverage from the instant of adoption or placement. The bill also allows insurers to require additional premiums for the adopted children within 31 days of adoption or placement.

S.B. 1031 (Chapter 211) - Promotes collection of delinquent child support by requiring automatic wage assignment for all new support orders. The bill:

- ° mandates payment of child support through payroll deduction on all new orders entered after December 31, 1987. Previously, wage assignment became mandatory only when support was one month in arrears.
- ° reduces the time period for employees to comply with wage assignment orders from 31 days to 14 days.
- ° permits the courts, upon the request of either parent, to order a social service agency to exercise continuing supervision over a case to assure compliance with the custody agreement.
- ° requires each presiding Superior Court Judge to submit a plan to the Supreme Court to expedite hearings if one party fails to comply with the original court order.

H.B. 2356 (Chapter 349) - If a hearing officer overturns DES' denial of an assistance application, H.B. 2356 permits the Department to appeal the decision to a second level of review, the appeals board. The bill also adds insufficient assets as a reason to waive collection of assistance overpayments. The statute previously permitted waivers only if the household had "no assets."

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

HEALTH AND WELFARE  
(Continued)

Department of Health Services

H.B. 2054 - (Chapter 223) - Amends the Laws of 1986, Chapter 398 as follows:

Section 62, relating to the pilot program for the chronically mentally ill. The assistant director of the Division of Behavioral Health in contracting for the five pilot programs may include in the contract a provision to allow the number of CMI clients to be phased in during the first year of the program, with the total number of clients in each program to be assigned by March 1, 1988.

Organizations awarded a contract may use no more than the money awarded, except that any client or third-party payment that may be available to a person assigned to a contractor may be used to offset costs associated with services provided. Separate accountability of these client or third-party payments is to be maintained and a report of these monies provided to the assistant director.

Section 64, relating to clinical teams. Clinical teams will be at full financial risk for not more than the first 14 days of inpatient hospitalization and at a reduced financial risk for the remainder of inpatient treatment.

Section 67 requires the assistant director of the Division to first contract for the development of financial standards, and then to contract for a financial evaluation based on the standards set.

Section 70. Changes the time frame for full implementation of the computer system to July 1, 1988. The elements of a computer system necessary to monitor the pilot program shall be in place by July 1, 1987.

Veterans Service Commission

H.B. 2037 - (Chapter 190) - The veterans' cemetery fund is used by the Veterans' Service Commission to pay any expenses incurred in operating, maintaining and expanding the state veterans' cemetery. Previously, the fund received a legislative appropriation. The appropriation requirement is removed by this act.

Additionally, H.B. 2037 requires the Commission to report to the governor, the president and the speaker by September 1 of each year on the status of the fund for the preceding fiscal year, including details regarding revenues received and the purposes for which expenditures were made.

S.B. 1451 - (Chapter 185) - Provides for a Native American Indian advisory memorial board to establish a fitting memorial to honor Native American Indian war veterans.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

INSPECTION AND REGULATION

Commission of Agriculture and Horticulture

H.B. 2021 (Chapter 59) - Requires that parties suffering crop loss or crop damage due to pesticide application file a written report with the Commission and with the people alleged to have caused the damage. Failure to file the report as specified is prima facie evidence that no loss occurred.

H.B. 2465 (Chapter 356) - Makes the following fee adjustments:

- a) Raises the commercial fertilizer license fee from \$10 to \$25 per year.
- b) Raises the citrus fruit shipping fee from .75 cents to 1.25 cents per carton.
- c) Raises the citrus by-product shipping fee from \$1.50 to \$2.00 per lot or load.
- d) Establishes a maximum non-citrus fruit and vegetable shipping fee at 1.25 cents per carton.

The bill also requires that manufacturers and distributors register specialty fertilizers with the State Chemist, and pay a fee of up to \$100 per year. In addition, the bill requires the Commission to carry forward any surplus in the Citrus Revolving Fund to the next fiscal year, rather than refund it to shippers.

Banking Department

H.B. 2383 (Chapter 221) - Changes the fees to be charged for license applications, annual renewals, and examiner services for banks, savings and loan associations, credit unions, consumer lenders, mortgage brokers, and other licensees. Repeals A.R.S. Section 6-218, which established priorities for the approval of acquisition offers for failing financial institutions, and Section 6-274, which required superintendent approval for a bank to be a qualified reserve depository.

H.B. 2312 (Chapter 233) - Provides for procedures whereby a credit union can convert into a bank or savings and loan association with the approval of the superintendent.

S.B. 1226 (Chapter 236) - Repeals the current statute on liquidation of assets of banks in receivership and establishes new procedures for selling assets, borrowing money, seeking injunctions, and holding hearings in the event of a receivership. Prescribes certain prohibited acts of employees of the Banking Department.

S.B. 1250 (Chapter 326) - Repeals the current chapter on mortgage brokers and replaces it with new statutes governing the regulation of mortgage brokers and mortgage bankers.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

INSPECTION AND REGULATION  
(Continued)

Department of Building and Fire Safety

H.B. 2217 (Chapter 126) - Revises statutes governing the installation of mobile and manufactured homes. Exempts dealers and brokers of mobile and manufactured homes from bond or deposit licensing requirements. Changes the name of the Manufactured Housing Cash Bond Fund to the Consumer Recovery Fund and provides procedures for claims against the Fund. Allows the Director, with the approval of the Board of Manufactured Housing, to expend up to 75 percent of the interest earned on the Consumer Recovery Fund on consumer and licensee education.

Registrar of Contractors

S.B. 1248 (Chapter 54) - Simplifies licensing procedures for contractors in multiple licensing categories. Designates claimants on the bonds or deposits required of contractors and revises bonding requirements of swimming pool contractors.

S.B. 1223 (Chapter 297) - Provides procedures governing claims on the Contractors' Recovery Fund and allows the Registrar of Contractors to employ accountants and other personnel to operate the Fund.

H.B. 2350 (Chapter 348) - Allows the Registrar of Contractors to issue temporary licenses for commercial contracting from June 30, 1987 through October 1, 1987, with all such licenses to expire by December 31, 1987. Revises contractor bonding and deposit requirements.

Board of Pharmacy

S.B. 1430 (Chapter 367) - Defines the "practice of pharmacy"; mandates that one Board member be a hospital pharmacist; raises Board member compensation from \$30 to \$100 per day of service; replaces the staggered license renewal system with a requirement that all licenses be renewed on or before July 1; clarifies and strengthens the regulation of substituting generic drugs for brand name drugs.

Board for Private Postsecondary Education

S.B. 1202 (Chapter 270) - Sets new fees for licenses issued by the Board. The annual renewal fee for licensed institutions will now range from \$600 to \$1400 dollars, depending on the annual gross tuition revenue of the institution.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

INSPECTION AND REGULATION  
(Continued)

Radiation Regulatory Agency

S.B. 1357 (Chapter 242) - Changes the composition of the Medical Radiologic Technology Board of Examiners and revises certificate renewal procedures for radiologic technologists.

Department of Insurance

H.B. 2036 (Chapter 17) - Revises fees for service company permits, mechanical reimbursement reinsurers, and life care facility permits such that revenue from all fees paid by insurers will equal at least 95 percent, but not more than 110 percent, of the anticipated appropriated budget for the following year.

S.B. 1054 (Chapter 23) - Authorizes the Director of the Department of Insurance to order a licensee to pay restitution for failure to perform any duty, or for violations of the law.

S.B. 1053 (Chapter 130) - Requires managing general agents to maintain a deposit for the protection of policy holders and insurers.

H.B. 2218 (Chapter 260) - Creates an Insurance Computer System Fund to receive and expend monies collected through a surcharge assessed on current license fees and certificates of authority, through December 31, 1989.

Mine Inspector

S.B. 1317 (Chapter 302) - Provides for the inspection of abandoned or inactive mines, and for more stringent oversight of active, inactive, and abandoned mines.

Industrial Commission

S.B. 1021 (Chapter 38) - Requires uninsured employers to file a request for a worker's compensation hearing within thirty days of the initial award issued by the Industrial Commission.

S.B. 1019 (Chapter 196) - Provides for the assessment of a civil penalty, not to exceed one thousand dollars, when a cease and desist order is issued for child labor violations.

(Continued)

## SUMMARY OF SELECTED LEGISLATION

### 1ST REGULAR SESSION - 38TH LEGISLATURE

#### EDUCATION

##### Department of Education

S.B. 1131 (Chapter 9) - Provides that school districts may budget for excess insurance costs outside the Revenue Control Limit for FY 1988. Establishes a method for school districts to determine the amount that may be budgeted in the excess insurance cost category.

S.B. 1204 (Chapter 24) - Requires the Department of Education to provide annually, by December 1st, to the Legislature and to each school district an analysis of statewide achievement test data. The analysis must include the relationship between pupil test scores by year and by school district characteristics such as size, location and district type. It must also include a comparison of actual test scores to expected test scores by school and school district and for the state as a whole. The State Board is to reserve an amount (\$60,000 for FY 1988) of the Department's federal block grant monies to pay for the costs of the data analysis and report. For subsequent years, the \$60,000 will be adjusted by the G.N.P. Price Deflator, except that the total may not exceed 20 percent of the grant monies. The bill provides that prior to October 1, 1987 the Superintendent of Public Instruction will seek the advice of legislators, governing board members, parents, teachers, administrators and members of the business community concerning the format of the report presenting the analysis of the data.

S.B. 1229 (Chapter 36) - Amends Section 15-302, Arizona Revised Statutes, relating to the duties of the County School Superintendent. The Superintendent is not required to preside over teachers' institutes held in the county, to enforce the course of study and use of adopted textbooks, to conduct examinations of applicants for teachers' certificates, or to notify governing boards of meetings called by the State Board for the purpose of examining textbooks. Also repeals provisions of Arizona Revised Statutes requiring the County Superintendent to open a school and appoint teachers if the governing board fails to do so, and to require a governing board to repair school facilities or property or to provide suitable outhouses.

H.B. 2104 (Chapter 62) - Allows school districts ninety days to bring their financial records into compliance with the uniform system of financial records as prescribed by Section 15-272, Arizona Revised Statutes. If any district requires more than ninety days, the Auditor General and the Department of Education are required to assist the district to achieve compliance.

S.B. 1264 (Chapter 83) - Requires the State Board of Education to study the current requirements for certification of teachers who are trained in other states and to report its findings and recommendations to the Legislature by November 1, 1987. The study is to indicate whether current certification requirements make it difficult for school districts in the state to recruit teachers trained in other states and whether the requirements discourage residents of this state with certificates from other states from applying for positions in the state.

(Continued)



SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

S.B. 1311 (Chapter 85) - Provides that the annual financial report of a school district as prescribed by Section 15-904, Arizona Revised Statutes, shall include the amount of monies expended on programs for gifted pupils and the number of pupils enrolled, by grade level, in such programs.

H.B. 2022 (Chapter 93) - Allows school districts to offer an alternative kindergarten program on the basis of a three day school week.

S.B. 1140 (Chapter 132) - Establishes a pilot program allowing the State Board of Education to designate up to ten school districts with student counts of at least 10,000 to assume their own "accounting responsibility" independent of the County School Superintendent for Fiscal Years 1989, 1990 and 1991. School districts wishing to participate must apply and pay for an evaluation of their accounting procedures by the Auditor General by June 1, 1987 and must submit to the State Board, no later than January 1, 1988, documentation of their plans for accounting responsibility. In addition, districts wishing to participate must notify the County Treasurer of their intentions to apply for the program. The State Board will notify applicant schools, by March 1, 1988 of approval or disapproval for participation. The bill provides for an annual review of the financial documents of participating districts by the Auditor General and provides that the State Board, in consultation with the Auditor General, shall report to the Legislature no later than September 1, 1990 its recommendations regarding the desirability of continuing the program and extending it to other school districts.

H.B. 2114 (Chapter 138) - Provides that the governing board of a school district or a community college district may not employ a person who is a member of the governing board or who is the spouse of a member of the governing board. Also provides that no member of the governing board of a school district may vote on the employment of a person who is a member of the governing board or who is the spouse of a member of the governing board and whose membership on the board and employment are prohibited by Section 15-421, Arizona Revised Statutes.

S.B. 1199 (Chapter 155) - Requires the Director of the Department of Transportation in conjunction with the State Board of Education to adopt rules to improve the safety and welfare of school bus passengers by minimizing the probability of accidents involving school buses and school bus passengers, and by minimizing the risk of serious bodily injury to passengers in the event of an accident. Transfers from the Department of Transportation to the Department of Public Safety the responsibility for enforcing the rules.

H.B. 2155 (Chapter 164) - Removes the requirement that the Department of Education furnish each school district with the budget forms as prescribed by Section 15-903, Arizona Revised Statutes, by October 1 of each year.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

H.B. 2060 (Chapter 188) - Allows school districts to budget, outside the Revenue Control Limit, for interest expenses incurred for registering warrants in a prior fiscal year if the County Treasurer pooled all school district monies for investment for that year and if the district applied for an advance apportionment of State Aid. Also provides that Additional State Aid payments for unsecured property shall be paid on the fifteenth of each month based on claims submitted by the Department of Revenue.

S.B. 1383 (Chapter 201) - Requires the State Board of Education to enter into an intergovernmental agreement with the Board of Regents to conduct two finance studies by November 1, 1987. The first is an analysis of existing school finance data relative to proposed changes to the school finance system raised by both legislative Education Committees and the Joint Legislative Committee to Study the Funding Priorities of the Public School System. The second involves an analysis of the ratio of administrators, counselors, classified staff and classroom teachers to students by district, and a comparison to state and national norms. The bill requires two additional studies to be completed by November 1, 1988, on the costs of programs for pupils of limited English proficiency, including the costs of identifying and testing such pupils, and the costs of required textbooks and related printed subject matter materials for the use of high school pupils. Requires the State Board to reserve \$100,000 of its federal block grant monies to pay the costs of conducting these studies.

S.B. 1384 (Chapter 202) - Allows school district governing boards to delegate to school employees the general authority to issue preliminary notices of inadequacy of classroom performance to teachers without the need for prior approval of each notice by the governing board. In cases where such authority is delegated, the board must receive a report of any notices of inadequacy within five school days. Also excludes psychologists from the definition of "certificated teachers."

H.B. 2111 (Chapter 220) - Provides that the State Board of Education may proceed with the disposal of any complaint requesting disciplinary action or with any disciplinary action against a person holding a certificate after the suspension, expiration or surrender of the certificate. Disciplinary action may include the suspension or revocation of a certificate or denial of reinstatement or issuance of a certificate.

H.B. 2450 (Chapter 235) - Provides that increases in the base level pursuant to Sections 15-913 or 15-952, Arizona Revised Statutes, for career ladders or additional teacher compensation apply only to the fiscal year for which approval was given to budget for the increases. Increases in the base level for subsequent fiscal years must receive approval as specified by law.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

S.B. 1341 (Chapter 240) - Requires the State Board of Education, no later than December 31, 1987, to prescribe rules limiting the use of school district equipment, materials or buildings for the purpose of influencing election outcomes and to prescribe rules governing the political activities of employees. School districts must adopt policies pursuant to these rules no later than June 30, 1988.

S.B. 1423 (Chapter 245) - Establishes a thirteen member Joint Legislative Committee on Goals for Arizona's Educational Excellence. The Committee is to recommend a list of goals for Arizona's educational excellence, including achievement levels of pupils in grades three, eight and twelve, high school graduation rates and post-school employment and college enrollment rates. These goals are to be reported to the Superintendent of Public Instruction by September 15, 1987, with the State Board of Education making recommendations for changes or additions by December 1, 1987. Final recommendations of goals are to be submitted to the President of the Senate, Speaker of the House and the State Board of Education by December 31, 1987.

H.B. 2298 (Chapter 269) - Provides that school districts, for budget years 1987-88 through 1989-1990, may budget maintenance and operation carry-forward balances, not to exceed one-half of one percent of the school district's Revenue Control Limit (RCL) in any one fiscal year. Excludes any budget balances attributable to monies budgeted outside the RCL for excess insurance costs, excess utility costs, audit costs or for expenditures for the bond issues portion of the cost of tuition. The Department of Education must submit a report, on or before December 1, 1989, to the Speaker of the House and the President of the Senate providing information on the impact of the bill including the school districts using the provisions of the bill, the carry-forward balances by school district, the carry-forward balance per student count by district and the amount of Additional State Aid required because of the bill.

H.B. 2322 (Chapter 273) - Provides that school districts, enrolling kindergarten through eighth grade, must notify parents of their responsibility to authorize any absences and to notify the school of such absences. Requires school districts to obtain a telephone number from parents for the purpose of notifying parents of unauthorized absences. Schools must make a reasonable effort to notify parents, within two hours after the first class in which the pupil is absent, of the pupil's absence from school. Exempts school district governing board members and employees from liability for failure to notify parents of absences.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

S.B. 1080 (Chapter 293) - Provides that the State Board of Education shall adopt procurement rules for school districts which are consistent with State procurement practices as prescribed in Title 41, but that they may be modified as necessary where the Board determines they are not appropriate for school districts. The Auditor General must review the proposed rules. The bill eliminates provisions that school districts submit lists of vendors to the State Board and that the procurement of certain services requires only three-year contracts.

S.B. 1205 (Chapter 296) - Exempts from the Capital Outlay Revenue Limit (CORL) school district capital outlay expenses resulting from compliance with court orders for desegregation or administrative agreements with the United States Department of Education, Office for Civil Rights. The maximum amount that may be budgeted outside the CORL is twelve percent of the maintenance and operation desegregation budget. The governing board may notify the County School Superintendent to include the cost of the excess expenses in the Superintendent's estimate of the additional amount needed from the primary property tax.

S.B. 1378 (Chapter 303) - Requires that school districts include in the annual report on their teacher performance evaluation systems evidence that teachers were involved in the development of the evaluation system.

H.B. 2327 (Chapter 313) - Provides that the State Board of Education shall not require an associate teacher to pass any other written proficiency examination to demonstrate minimum teaching skills other than the reading, grammar and mathematics proficiency examination as provided in Section 15-533, Arizona Revised Statutes.

H.B. 2099 (Chapter 320) - Requires school district governing boards to develop and adopt policies on parental involvement in the schools, including a plan for parent participation, procedures by which parents may learn about the course of study and procedures whereby parents may withdraw their children from activities and programs that they determine harmful because the activities question beliefs in sex, morality or religion. Also allows parents, upon written request, to examine instructional materials and to remove them from school premises, but not for more than forty-eight hours.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

S.B. 1424 (Chapter 333) - Establishes a dropout prevention program for Fiscal Years 1988, 1989, and 1990. School districts must receive approval from the State Board of Education to participate. School districts wishing to participate must demonstrate that their student counts through the first forty days in session are at least one percent higher than their student counts through the first one hundred days in session and that the governing board has developed a comprehensive dropout prevention plan stating specific goals for grades four through twelve. Districts participating may calculate their Revenue Control Limits using an adjusted student count which adds to the student count 75 percent of the difference between the fortieth day count and the one-hundredth day count. The additional budget capacity provided by the bill is to be used only for expenditures for the dropout prevention program. Equalization assistance for participating districts is determined on student counts as prescribed by Sections 15-901 and 15-902, Arizona Revised Statutes. Additional State Aid will not be paid on the primary property tax rate set to fund the dropout prevention program. The Department of Education must develop a definition of "dropout" and submit the definition to the Legislature by November 15, 1988 and must submit a report on the dropout prevention program to the Legislature by November 15, 1989.

H.B. 2160 (Chapter 338) - Allows the Superintendent of Public Instruction to make adjustments to the State Aid for a common school district not within a high school district in the following fiscal year, if necessary, should the district adjust its general budget limit due to changes in tuition charges for its high school students. If the adjustment is made in the following fiscal year, it must be done by August 15.

H.B. 2267 (Chapter 343) - Allows school districts to publish summaries of their annual financial reports in a newspaper of general circulation within the school district or in the official newspaper of the county as defined by Section 11-255, Arizona Revised Statutes.

H.B. 2292 (Chapter 345) - Allows the County Treasurer to maintain separate accounts for each fund of a school district or to maintain only two accounts for each district's monies in addition to funds relating to debt service. If only two accounts are maintained, the first shall consist of maintenance and operation, capital outlay and adjacent ways monies and the second shall consist of all other monies. If separate accounts are maintained for each fund, warrants may only be registered on the maintenance and operation, capital outlay and adjacent ways accounts, and only if the total cash balance of all three accounts is insufficient to pay the warrants. If only two accounts are maintained, the County Treasurer may register warrants only on the account consisting of maintenance and operation, capital outlay and adjacent ways monies. The bill changes to the fifteenth of each month, the date on which the County School Superintendent must be notified of the month-end balances of each school district account.

(Continued)

## SUMMARY OF SELECTED LEGISLATION

### 1ST REGULAR SESSION - 38TH LEGISLATURE

#### EDUCATION (Continued)

##### Arizona School for the Deaf and the Blind

S.B. 1251 (Chapter 363) - Establishes a pilot program of three regional service cooperatives for sensory impaired pupils for FY 1988 through FY 1990. The cooperatives are to be organized in FY 1988 and services are to begin in FY 1989. The cooperatives are to be operated by the Arizona State School for the Deaf and the Blind (ASDB) through intergovernmental agreements with participating school districts. The State Board of Education is to determine the geographical area to be served by each cooperative by September 1, 1987, based on recommendations provided by the Sensory Impairment Advisory Committee as established by this bill. The cooperatives are to provide educational programs and related services to all sensory impaired pupils if the school district of residence is participating in the cooperative and cannot provide an appropriate program, and to provide supplemental services including evaluations, orientation and mobility training, specialized curriculum materials, program and staff development assistance, and screening and identification services.

The Sensory Impairment Advisory Committee's responsibilities include reviewing the current rules governing special education programs for sensory impaired pupils and making recommendations for change; reviewing and making recommendations to the Legislature regarding the establishment of a developmental summer program for sensory impaired pupils, the establishment of a classroom system for placement of sensory impaired pupils, and the establishment of a framework of cooperative agreements for the residential placement of pupils; and, reviewing and making recommendations to the Board of Regents regarding the expansion and funding of programs for teachers of the sensory impaired.

The State Board of Education must also establish a committee to study the improvement of special education services. The committee will review the delivery system of special education services to pupils and will make recommendations to the State Board regarding their improvement.

The bill provides for the continuation of the Joint Legislative Committee to Study ASDB and provides that the Committee will submit a written report to the Legislature by November 1, 1987 with its recommendations relating to funding for ASDB, including capital funding, and the supervisory relationship between the Department of Education and ASDB.

The bill also establishes a new Group B weight in the State Aid formula for pupils classified as Multiple Handicapped with Severe Sensory Impairment (MHSSI) and allows the Department of Education to withhold State Aid from an institution for noncompliance with applicable statutes or rules adopted by the Board. School districts may not budget for MHSSI pupils until FY 1989.

##### Arizona Historical Society

H.B. 2259 (Chapter 67) - Provides for the approval of expenditures of appropriated funds by a committee designated by the Board of Directors.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

PROTECTION AND SAFETY

Department of Corrections

S.B. 1107 (Chapter 45) - Amends A.R.S. § 31-228 to provide that every prisoner who does not have immediately available financial resources in excess of \$250, and who have not been previously paroled or discharged from the Department of Corrections, shall receive not less than \$50 in cash, or clothing not to exceed \$35 in cost. The 1987 amendment added the condition, "not previously paroled or discharged." The amendment also provides that a prisoner can have access to his/her trust fund or escrow fund account for emergency purposes. The Director of the Department of Corrections has the sole authority to grant such access.

S.B. 1109 (Chapter 46) - Authorizes the Department of Corrections to collect one-third of the compensation received by an inmate or parolee living at a community correctional center for board and room. An amount not to exceed one-third of the inmate's, or parolee's compensation may be forwarded to a court or other person authorized to receive court ordered restitution. All compensation received on behalf of the inmate or parolee, other than board and room or court ordered restitution shall be credited to the inmate's or parolee's account.

S.B. 1208 (Chapter 51) - Extends the time between parole eligibility classification reviews for each prisoner from three to six months.

S.B. 1243 (Chapter 53) - Provides technical and procedural statutory changes to comply with current operations of the Department of Corrections. These changes remove outdated references to the superintendent and matron of the state prison, work furlough release, educational rehabilitation, correctional training facilities and prison chaplains as correctional service offices. It also allows inmates to perform cosmetology and barbering services without being licensed.

S.B. 1446 (Chapter 89) - Allows certain employees of the Department of Corrections to be appointed peace officers for the purpose of investigating or arresting persons who attempt or commit offenses directly relating to the operation of the Department of Corrections. The peace officer status conferred upon employees is limited to the time that an employee is on duty. Peace officers of the Department of Corrections, except in an emergency, must notify agencies of the state and political subdivisions before conducting an investigation within their jurisdiction. Personnel appointed to peace officer status must have the minimum qualifications prescribed by statute, but are not eligible to participate in funding provided by the Peace Officers' Training Fund.

S.B. 1111 (Chapter 207) - Establishes a Juvenile Justice study commission to evaluate the State's current efforts and possible alternatives in the housing, detention, punishment, reformation and counseling of juveniles. The commission membership is prescribed by the Legislature. The commission is required to file a report, containing conclusions and recommendations, with the President of the Senate and the Speaker of the House of Representatives on or before December 31, 1987.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

PROTECTION AND SAFETY  
(Continued)

Department of Corrections (Cont'd)

S.B. 1039 (Chapter 322) - Authorizes the Department of Corrections to contract for adult prisoner services and prescribes the contract requirements. The Attorney General must approve all contracts. All requests for proposals, contracts, contract renewals and price adjustments must be approved by the Joint Legislative Budget Committee. This legislation also prescribes the criteria that a proposer must demonstrate in order to receive consideration as a contractor. The sovereign immunity of the State does not apply to the contractor.

S.B. 1003 (Chapter 358) - This legislation changes the name of the Arizona Correctional Enterprises (ARCOR) to the Arizona Correctional Industries. The ARCOR board was eliminated and the powers and duties of the board were transferred to the Director of the Department of Corrections. The Director is required to make an annual report to the Legislature addressing the financial condition and management of the Correctional Industries program.

H.B. 2195 (Chapter 113) - Requires the Department of Corrections to notify the victim, or the victim's immediate family, that the inmate who committed an offense against the victim is to be released, paroled or discharged. The notice is to be provided at least thirty days prior to the actual date of release, parole or discharge.

H.B. 2435 (Chapter 275) - Appropriates monies in Alcohol Abuse Treatment Fund (A.R.S. § 31-255) to the Department of Corrections to provide alcohol abuse treatment and rehabilitation services to persons sentenced to the Department pursuant to A.R.S. § 28-692.01 or 28-692.02. This legislation is effective retroactively to July 1, 1985.

H.B. 2320 (Chapter 312) - Provides that a person, while in the custody of the Department of Corrections or a county or city jail, who commits an assault upon another person with the intent to incite a riot or who participates in a riot is guilty of a class 2 felony and shall not be eligible for suspension or commutation of sentence, probation, pardon, parole, work furlough or release from confinement on any other basis until the sentence imposed by the court has been served. A sentence imposed pursuant to this section shall be consecutive to any other sentence presently being served by the convicted person. The penalty for a dangerous or deadly assault by a prisoner, while in the custody of the Department of Corrections, a law enforcement agency, or county or city jail was increased from a class 3 felony to a class 2 felony. A person convicted of a dangerous or deadly assault must now serve the full sentence imposed by the court before becoming eligible for release.

(Continued)



SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

PROTECTION AND SAFETY  
(Continued)

Department of Public Safety

S.B. 1199 (Chapter 155) - Transfers the responsibility for enforcing school bus safety regulations from the Department of Transportation to the Department of Public Safety. The bill also requires the Board of Education to participate with the Director of the Department of Transportation in adopting school bus safety rules.

S.B. 1075 (Chapter 157) - Allows the Department of Public Safety to use excess money in the fingerprint processing account of the General Fund to pay for current fingerprint processing costs.

H.B. 2170 (Chapter 339) - Increases the monthly retirement benefits for public safety personnel with over 25 years of service by .5 percent average monthly compensation times years of service. The bill also raises the maximum monthly benefit amount from 70 to 80 percent of average monthly compensation.

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TRANSPORTATION

Department of Transportation

S.B. 1360 - Chapter 365) - Makes the following provisions for air quality improvement:

- ° Establishes an air quality fund in the Department of Environmental Quality (DEQ). Vehicles inside a nonattainment area will be assessed \$1 and vehicles outside a nonattainment area will pay \$2. This money will be desposed in the air quality fund and shall be used for research and experiments to improve air quality in all parts of the state. DEQ may also use this fund for grants to cities or counties in a nonattainment area to improve air quality.
- ° Adjusted work hours are required for 85 percent of county, city and state employees in a nonattainment area. Major employers will submit their adjusted hour schedules to the air quality compliance committee, which will develop an adjusted work-hour plan for private employers. Businesses with 100 or more employees are encouraged to implement their own adjusted work schedules.

(Continued)

## SUMMARY OF SELECTED LEGISLATION

### 1ST REGULAR SESSION - 38TH LEGISLATURE

#### TRANSPORTATION

##### Department of Transportation (Cont'd)

- State and political subdivisions in a nonattainment area and private fleets (25 or more vehicles) must report quarterly to ADOT on the use of clean-burning fuels. Beginning October 1, 1989, state and political subdivisions must use clean-burning fuels in all nondiesel vehicles 1980 and older during the carbon monoxide (CO) season (October-March). Clean-burning fuels will be available for sale after October, 1988.
- \$250,000 is appropriated from the State General Fund to ADOT in fiscal year 1987-1988 to assist regional transportation activities as prescribed in Section 11 of the act.
- The state and the cities of Phoenix and Tucson will conduct a study of 10 percent of their fleet in nonattainment areas on the drivability of those vehicles using clean-burning fuels. \$400,000 is appropriated from the air quality fund for state vehicle conversions to compressed natural gas (CNG) or propane.
- DHS will conduct a study on the effects of winter daylight savings time and adjusted work hours on carbon monoxide levels and report findings to the President of the Senate and Speaker of the House by April 1, 1988. \$150,000 is appropriated from the air quality fund for this study.
- Cities with populations over 50,000 must include bicycle routes in the circulation and recreational elements of the general plan. Regulations governing subdivisions of counties must include bicycle facilities when providing for arrangement of streets and highways. Cities with populations under 50,000 and counties may include bicycle facilities in their plans.
- Counties may adopt ordinances which are more restrictive than the state requirements to reduce CO and ozone.
- Cities and counties must include air quality measures in their general plans. They may also adopt trip reduction ordinances.
- Cities, counties and the state must synchronize traffic control signals on roads in a nonattainment area which exceed 15,000 vehicles per day.
- The inspection/maintenance program is expanded to include those persons who commute into a nonattainment area but live outside these areas. Universities and community colleges located inside a nonattainment area shall require all students who drive to have their vehicle inspected, regardless of where that vehicle is registered. Violators will be subject to a \$50 fine on the first offense and a \$300 fine for the second offense within a year. The fine is lowered to \$25 if the vehicle is inspected.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

TRANSPORTATION  
(Continued)

Department of Transportation (Cont'd)

- The inspection/maintenance requirements will be enforced through a program implemented by MVD which will provide that all vehicles required to be tested be issued a modified validating tab or an air quality compliance decal.
- The amount of recommended repairs for model year 1975-79 vehicles is increased from \$100 to \$200.
- State employees must be given preferential parking if they carpool or vanpool.
- All buses purchased after January 1, 1990, must use clean-burning fuels. Cities will report their efforts to convert buses to clean-burning fuels.
- The waiver fee is increased from \$1 to \$5.
- Employers who pay for public transit for their employees to and from work are allowed a tax deduction. The director of DOA may promulgate rules to reimburse state employees if they use public transit to and from work. Counties may adopt ordinances to reimburse their employees for using public transit.
- The joint legislative study committee on alternative fuels is expanded to investigate the feasibility of converting public and private vehicles to propane or CNG.
- A light-rail study commission is established to evaluate the feasibility of a statewide light-rail system.
- A committee on air quality compliance is established to monitor the compliance of state, city and counties on air pollution control, and to develop an adjusted work-hour plan for private employers. The committee is established for five years and must submit a report by November 1 each year.

(Continued)

## SUMMARY OF SELECTED LEGISLATION

### 1ST REGULAR SESSION - 38TH LEGISLATURE

#### NATURAL RESOURCES

##### Game and Fish Department

S.B. 1268 (Chapter 84) - Provides that the Game and Fish Department shall assess a late penalty, not to exceed \$15, on owners not renewing watercraft registrations by the current expiration date. Also establishes procedures for the release of watercraft registration information to the public and authorizes the Game and Fish Commission to invest excess watercraft licensing revenues in certain designated accounts or depositories.

S.B. 1267 (Chapter 301) - Provides that for the purpose of locating stolen watercraft or parts of watercraft, Game and Fish Department peace officers may inspect watercraft to examine the hull identification number, manufacturer's label, the annual decal or State issued number, or the registration, title and certificate of number to establish the rightful ownership or possession of the watercraft. Anyone refusing to permit such an inspection is guilty of a Class One misdemeanor.

##### State Land Department

H.B. 2331 (Chapter 36) - Requires that all state land exchanges be of substantially equal value as determined by at least two independent appraisals, ordered by the State Land Commissioner. The State Land Commissioner, however, may determine that rural land being exchanged to consolidate land ownership for management purposes requires only one appraisal. The State Land Commissioner may also require the applicant for a state land exchange to pay the cost of appraisals. This act creates a Joint Legislative Land Exchange Study Committee to investigate, study and make recommendations on policy relating to the exchanges of state lands, managed by the State Land Department, with privately owned lands. The committee is to make a final report on or before December 31, 1987.

S.B. 1014 (Chapter 70) - Provides that the State of Arizona accepts the provisions of the Cooperative Forestry Assistance Act of 1978, providing for federal forestry assistance programs to states. This amendment replaces a previous federal statute, which is no longer effective.

H.B. 2065 (Chapter 104) - Provides for the interim sale of Central Arizona Project (CAP) water by the State Land Department. The State Land Department is given the authority to transfer State Land Department CAP water rights to other CAP subcontractors. The Central Arizona Project Municipal and Industrial Repayment Fund is established. The fund consists of revenues from the transfer of CAP water rights, the sale of CAP municipal and industrial water and monies appropriated by the Legislature. These funds are to be used for payments changed to the State of Arizona under the CAP municipal and industrial water service subcontract. The reimbursement of administrative expenses by those who purchase CAP water or who receive CAP water rights are to be deposited to the State General Fund.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 38TH LEGISLATURE

NATURAL RESOURCES  
(Continued)

State Land Department (Cont'd)

H.B. 2017 (Chapter 127) - Allows any person to apply to the State Land Commissioner for a quitclaim deed to lands in or near the beds of the Gila, Salt or Verde rivers. The applicant must pay a fee, set by the State Land Commissioner, not to exceed \$30, to defray the cost of processing the application and recording the deed. The State Land Department may divert \$3 of the application fee to a revolving fund to pay costs of recording the deed. In addition, the applicant must pay a quitclaim fee of \$25 per acre. The quitclaim fees are to be deposited to the Riparian Acquisition Trust Fund. This fund shall consist of the quitclaim fees, any appropriations, gifts, grants or donations. The State Treasurer is to invest the monies in the permanent fund and the earnings from the trust fund may be used to acquire land in riparian (land located beneath or adjacent to a stream or other body of water in the state) areas for public purposes consistent with conservation of wildlife, flood protection and recreation. This legislation further prescribes defenses available for certain legal actions by this State or any person claiming ownership of lands beneath watercourses.

Parks Board

S.B. 1016 (Chapter 171) - Prescribes authority and conditions for the disposal of real and personal property by the State Parks Board and provides that any disposition of real property must have the approval of the Joint Committee on Capital Review. Also provides that the disposition of artifacts and other properties of scientific, archaeological, historical or sociological interest must be made with the consultation of the Arizona Historical Society.

Allows the Parks Board to designate roads, spurs and other traffic related appurtenances within State Park boundaries as public highways. This provision allows the Arizona Department of Transportation to provide maintenance on the designated roads. Also provides that the Parks Board shall prepare an annual report of its finances, goals and accomplishments during the preceding fiscal year and submit it to the Governor, the Director of the Department of Administration and the Legislature no later than December 31st of each year.

## GENERAL PROVISIONS OF THE APPROPRIATIONS BILL

In addition to the specific appropriations to agencies, departments and institutions, the General Appropriations Bill (Chapter 334, First Regular Session, Laws of 1987) provided the following:

### 1. Salary Adjustments for State Officers and Employees

Subdivision 96 of S.B. 1209 (Chapter 334) appropriated \$17,300,000, of which no more than \$15,200,000 shall be from the General Fund, for salary adjustments for state officers and employees. The Joint Legislative Budget Committee Staff shall allocate to each agency or department an amount sufficient to provide a general salary increase of one and one-half percent effective July 1, 1987, for all State officers and employees 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.

### 2. Special Cost Adjustment for Providers

Subdivision 97 of the General Appropriations Bill appropriated \$2,000,000 from the State General Fund to be allocated by the Joint Legislative Budget Committee Staff to the appropriate department or agency for payment of a special cost adjustment to certain providers of services. These adjustments apply to the following special line items:

(a) Department of Corrections:

Purchase of Care - Community Placement and Treatment and Purchase of Care - Secure Female Beds.

(b) Department of Economic Security:

Information and Referral Services, Emergency/Transition Shelter, H.B. 2060 - Food Distribution Information, Purchase of Care, Foster Care Vocational Rehabilitation Contracts, Out of District Placement, Comprehensive Medical and Dental, Children's Services, Adult Services, Day Care, Adoption Services, Vocational Rehabilitation Services and Comprehensive Services for Independent Living.

(c) Department of Health Services:

Non-CMI Services, CMI Non-Pilot Program, Child Rehabilitative Services, Behavioral Health Subventions and Newborn Intensive Care.

(d) Arizona Judiciary:

Juvenile Probation Service Fund

### 3. Retirement Contribution Reduction

Subdivision 98 of General Appropriation Bill states that if legislation is enacted which reduces the contribution rate for retirement programs, the amount appropriated to each agency or department for Employee Related Expenditures shall be reduced by the Joint Legislative Budget Committee Staff to reflect the appropriate reductions. S.B. 1211 (Chapter 319) Laws of 1987, was enacted into law which reduced the actuarially determined percentage of compensation by one and sixteen one hundredths percentage points for fiscal year 1988.



JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Office of the Director	1,368,800	5,414,800	1,578,000
Data Management	3,495,500	3,674,300	3,936,400
Finance	4,927,400	4,372,000	5,110,800
Personnel Administration	3,605,800	3,738,700	3,667,800
Facilities Management	8,170,700	8,773,400 <sup>3/</sup>	10,598,300
Corrections Facilities and Construction	1,323,900	1,258,800	1,062,100
Weights and Measures	2/	2/	2/
<b>TOTAL APPROPRIATIONS</b>	<u>22,892,100</u>	<u>27,232,000</u>	<u>25,953,400</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>481.5</u>	<u>513.75</u>	<u>534.75</u>
Personal Services	<u>10,692,500</u>	<u>11,712,600</u>	<u>11,576,000</u>
Employee Related Exp.	<u>2,327,700</u>	<u>2,535,400</u>	<u>2,598,200</u>
Prof. & Outside Services	2,987,600	2,791,700	2,765,400
Travel - State	136,200	141,600	137,000
Travel - Out of State	15,300	16,000	14,800
Other Operating Exp.	1,569,000	1,764,600	1,819,000
Equipment	137,100	173,100	210,400
All Other Operating Exp.	4,845,200	4,887,000	4,946,600
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(464,000) <sup>4/</sup>	-0-
SUB-TOTAL	<u>4,845,200</u>	<u>4,423,000</u>	<u>4,946,600</u>
OPERATION SUB-TOTAL	17,865,400	18,671,000	19,120,800
Special Line Items <sup>1/</sup>	5,026,700	4,661,000 <sup>3/</sup>	6,732,600
Additional Appropriations	-0-	3,900,000	100,000
<b>TOTAL APPROPRIATIONS</b>	<u>22,892,100</u>	<u>27,232,000</u>	<u>25,953,400</u> <sup>5/</sup>

(Continued)

<sup>1/</sup> Details for the Special Line Items are included in the individual program write-ups.



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

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The approved amount includes \$170,100 in Personal Services and \$65,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$137,300 in Employee Related Expenditures for the reduced retirement contribution.

Section 1, Subdivision 1 of this General Appropriations Act (S.B. 1209, Chapter 334, Laws of 1987) includes three 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.

Finance - (Footnote is referenced to a \$612,000 line-item entitled "Capital Centre - Rental/Buildout").

All expenditures from this appropriation must have prior approval of the Joint Legislative Budget Committee.

Weights and Measures - If H.B. 2345 (38th Legislature, 1st Regular Session) is enacted into law, the Weights and Measures Division within the Department of Administration shall be eliminated and the funds appropriated shall revert to the General Fund. (NOTE: H.B. 2345 was enacted into law - Chapter 314, Laws of 1987).

Correctional 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.

(Continued)

(Footnotes Continued From Previous Page)

- 2/ H.B. 2345, Chapter 314, Laws of 1987 establishes the Department of Weights and Measures, thus, deleting the Weights and Measures Division within the Department of Administration. The fiscal 1986 actual and fiscal 1987 estimated expenditures for the Weights and Measures Division are included in the write-up for the new Department of Weights and Measures.
- 3/ The amounts shown include estimated expenditures of \$119,000 from the Capital Outlay Stabilization Account for the line-item "Capital Planning and Review." General Funds are appropriated for this line-item for fiscal 1988.
- 4/ A lump sum decrease for All Other Operating Expenditures is shown as detailed line item adjustments were not available.
- 5/ Represents General Appropriations Act funds. Appropriated by major line item for each program. The objects of expenditure are shown for informational purposes only.

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

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LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - Appropriates \$7,991,800 from the Capital Outlay Stabilization Account to the Department of Administration for the following purposes:

Sec. 1(A) - \$1,500,000 is appropriated for land acquisition by the Department of Administration, planning for the construction of state facilities and/or acquisitions of state facilities in the governmental mall area, subject to the prior approval of the Joint Committee on Capital Review.

Sec. 2(C) - \$5,491,800 is appropriated for allocation to the state agencies for necessary building renewal. The allocations made from this appropriation 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. The amount appropriated which relates to facilities occupied by the Department of Economic Security is contingent on a matching contribution by the Department of Economic Security of \$82,000 from federal or other monies available to the Department.

Sec. 3(C) - \$1,000,000 is appropriated for asbestos abatement.

Sec. 1(B) - \$3,000,000 is appropriated to the Department of Administration from the General Fund which shall be applied first towards the purchase of the Shrine Temple and thereafter for the State Compensation Fund buildings and improvements which are located in the governmental mall. Plans for acquisition, demolition, renovation and agency assignment to space within these properties must be approved by the Joint Committee on Capital Review.

In addition, a total of \$1,153,000 is appropriated to the Department of Administration for appropriate allocation to the state agencies for necessary building renewal from the following fund sources (Sec. 2 (D,E,F,G,H and I)):

D. Game and Fish Fund	\$ 75,000
E. State Highway Fund	700,500
F. Coliseum and Exposition Center Fund	347,700
G. State Aeronautics Fund	15,900
H. Industrial Commission Special Fund	6,600
I. Retirement System Administration Fund	7,300

(Continued)

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

An additional \$2,500,000 is appropriated, Sec. 3(E), to the Department of Administration from the Correction Fund for allocation to the Department of Corrections for the following projects and in the following amounts:

1. Arizona State Prison - Safford - wastewater treatment plant improvements	\$ 520,000
2. Arizona State Prison - Florence - fire and life safety projects	1,000,000
3. Catalina Mountain Juvenile Institution - wastewater treatment plant improvements	500,000
4. Arizona State Prison - Fort Grant - wastewater treatment improvements	50,000
5. Arizona State Prison - Tucson - electric locks on fire doors	50,000
6. Arizona State Prison - Douglas EBU - medium sallyport security improvements	80,000
7. Adobe Mountain Juvenile Institution:	
a. Dining kitchen planning and design phases	60,000
b. Security and control improvements	150,000
8. Arizona State Prison - Douglas DWI - fire alarm system	90,000

Sec. 3 (D) - appropriates \$27,000 to the Department of Administration from the Game and Fish Fund for Arizona Game and Fish Department asbestos abatement.

A recap of the total funds appropriated to the Department of Administration, for capital outlay, by fund source is as follows:

General Fund	\$ 3,000,000
Capital Outlay Stabilization Account	7,991,800
Corrections Fund	2,500,000
Game and Fish Fund	102,000
State Highway Fund	700,500
Coliseum and Exposition Center Fund	347,700
State Aeronautics Fund	15,900
Industrial Commission Special Fund	6,600
Retirement System Administrative Fund	7,300
TOTAL	<u>\$14,671,800</u>

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	26.0	26.0	25.0
Personal Services	948,300	987,400	927,000
Employee Related Exp.	168,900	163,300	154,000
Prof. & Outside Services	47,400	50,000	46,300
Travel - State	2,900	3,900	3,600
Travel - Out of State	3,600	1,200	1,100
Other Operating Exp.	61,300	42,900	39,700
Equipment	5,200	2,500	1,900
All Other Operating Exp.	120,400	100,500	92,600
All Other Operating Exp. Reduction (S.B. 1002)	-0-	35,800 <sup>1/</sup>	-0-
SUB-TOTAL	120,400	136,300	92,600
OPERATION SUB-TOTAL	1,237,600	1,287,000	1,173,600
Water Quality Appeals	-0-	68,500	182,700
Water Quality Appeals Bd.	-0-	20,000	53,300
Pesticide Appeals	-0-	11,000	29,300
EBO Water Quality	-0-	9,200	24,700
Governor's Reg. Rev. Council	-0-	-0-	14,400
Governor's Management and Audit Team	131,200	119,100	-0-
TOTAL	1,368,800	1,514,800	1,478,000 <sup>2/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 122, Transfer and Appropriation - Risk Management Division	--	2,100,000	--
Ch. 214, Social Service Contractor's Indemnity Pool	--	1,000,000	--
Ch. 226, Greenlee County - Financial Emergency	--	800,000	--
Ch. 355, Mobile Home Park Hearings	--	--	100,000 <sup>3/</sup>
TOTAL APPROPRIATIONS	1,368,800	5,414,800	1,578,000

(Continued)

(See Footnotes On Following Page)

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

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The approved amount includes \$13,700 in Personal Services and \$5,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$10,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - One Full-Time Equivalent position, a Budget analyst III, has been deleted from the authorized positions for this program. The amount approved reflects a vacancy factor and/or base adjustment of approximately 3.5 percent.

All Other Operating - The amount approved includes \$46,300 to continue the Executive Budget Office's efforts to automate the State budget process.

Water Quality Appeals, Water Quality Appeals Board, Pesticide Appeals and EBO Water Quality - All expenditure categories were funded during fiscal 1987 by the Environmental Quality Act (Chapter 368, Laws of 1986). The Department of Administration is charged, by the Act, to house all independent appeals bodies for environmental quality, actions, along with related duties and support functions.

Governor's Regulatory Review Council - Chapter 232, Laws of 1986, stipulated that the Governor's Regulatory Review Council shall receive compensation of \$100 per day and reimbursement of expenses. The \$14,400 approved for fiscal 1988 provides funding for six members to participate two days per month.

Governor's Management and Audit Team - Five FTE positions and all funding for this line item were deleted for fiscal year 1988.

ADDITIONAL APPROPRIATIONS

Chapter 122 (H.B. 2463) - Transfers \$2,100,000 from the Workers' Compensation Liability Loss Revolving Fund to the State General Fund and appropriates \$2,100,000 from the State General Fund to the Risk Management Revolving Fund for increased risk management claims administration costs incurred by the Department of Administration. The bill passed with the emergency clause and takes effect for the 1986-87 fiscal year.

Chapter 214 (H.B. 2189) - Appropriates \$1,000,000 for the State General Fund in fiscal year 1986-87 to the Department of Administration for deposit into the Risk Management Pool Fund established for the purpose of providing capitalization for the retention pool known as the Social Service Contractors' Indemnity Pool, established pursuant to Section 41-621, Arizona Revised Statutes. The bill passed with the emergency clause and the funds appropriated are exempt from Section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.

(Continued)

- 1/ A lump sum increase for All Other Operating Expenditures is shown as detailed line item adjustments were not available.
- 2/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 3/ Appropriated in 37th Legislature, 2nd Regular Session.

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

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Chapter 226 (S.B. 1044) - Appropriates \$800,000 from the State General Fund for fiscal year 1986-87 to the Department of Administration for disbursement to Greenlee County for the purpose of providing temporary financial assistance to alleviate emergency financial conditions. The bill passed with emergency clause.

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	21.0	39.0	39.0
Personal Services	748,200	1,238,000	1,228,300
Employee Related Exp.	139,300	229,200	223,200
Prof. & Outside Services	2,530,700	2,328,600	2,357,700
Travel - State	200	100	-0-
Travel - Out of State	2,600	3,000	2,800
Other Operating Exp.	74,500	134,500	124,400
Equipment	-0-	25,000	-0-
All Other Operating Exp.	2,608,000	2,491,200	2,484,900
All Other Operating Exp.			
Reduction (S.B. 1002)	-0-	(284,100) <sup>1/</sup>	-0-
SUB-TOTAL	2,608,000	2,207,100	2,484,900
TOTAL APPROPRIATIONS	3,495,500	3,674,300	3,936,400 <sup>2/</sup>

The approved amount includes \$18,200 in Personal Services and \$7,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount offered includes a vacancy factor and/or base adjustment of 7.5 percent.

All Other Operating - The amount shown includes funding for converting the statewide information systems from the Honeywell to the IBM 3081 computer.

<sup>1/</sup> A lump sum decrease for all Other Operating Expenditures is shown as detailed line item adjustments were not available.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	90.0	93.0	93.0
Personal Services	1,971,300	2,098,500	2,052,700
Employee Related Exp.	406,200	434,400	430,400
Prof. & Outside Services	376,000	330,900	304,900
Travel - State	10,800	8,500	7,900
Travel - Out of State	3,800	5,600	5,200
Other Operating Exp.	521,400	523,100	483,900
Equipment	17,100	19,200	6,500
All Other Operating Exp.	929,100	887,300	808,400
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(77,400) <sup>1/</sup>	-0-
SUB-TOTAL	929,100	809,900	808,400
OPERATION SUB-TOTAL	3,306,600	3,342,800	3,291,500
State Motor Vehicles	1,009,700	-0-	-0-
Rental of Facilities	597,200	947,535	1,025,800
Hearing Officers	13,900	-0-	-0-
Statewide Single Audit	-0-	81,665	181,500
Capital Centre - Rental/Buildout	-0-	-0-	612,000 <sup>2/</sup>
TOTAL APPROPRIATIONS	4,927,400	4,372,000	5,110,800 <sup>3/</sup>

The approved amount includes \$30,300 in Personal Services and \$11,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$23,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown includes a vacancy factor and/or base adjustment of approximately 10.3 percent.

(Continued)

- <sup>1/</sup> A lump sum decrease for All Other Operating Expenditures is shown as detailed line item adjustments were not available.
- <sup>2/</sup> All expenditures for this appropriation must have prior approval of the Joint Legislative Budget Committee.
- <sup>3/</sup> Represents General Appropriations Act funds. 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

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Statewide Single Audit - Included within the appropriated amount is funding for six positions which is not included within the operating budget expenditure categories.

Capital Centre - Rental/Buildout - The amount appropriated provides funding for lease purchase payments on unoccupied space at the new Capital Centre until agencies are moved-in and for completion of the interior buildout to the requirements of future tenants. The \$612,000 is projected as a maximum requirement for this one-time appropriation.

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	107.0	109.0	109.0
Personal Services	2,643,500	2,798,300	2,674,500
Employee Related Exp.	519,300	535,600	552,900
Pro. & Outside Services	33,400	40,000	37,000
Travel - State	11,400	18,200	16,800
Travel - Out of State	2,800	4,600	4,200
Other Operating Exp.	336,900	365,200	345,400
Equipment	20,000	9,900	-0-
All Other Operating Exp.	404,500	437,900	403,400
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(43,100) <sup>1/</sup>	-0-
SUB-TOTAL	404,500	394,800	403,400
OPERATION SUB-TOTAL	3,567,300	3,728,700	3,630,800
Special Recruitment	38,500	10,000	37,000
TOTAL APPROPRIATIONS	3,605,800	3,738,700	3,667,800 <sup>2/</sup>

The approved amount includes \$39,500 in Personal Services and \$15,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$31,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - A base adjustment and/or vacancy factor of approximately ten percent was applied to Personal Services.

<sup>1/</sup> A lump sum decrease for all Other Operating Expenditures is shown as detailed line item adjustments were not available. Represents General Appropriations Act funds.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>198.50</u>	<u>207.75</u>	<u>238.75</u>
Personal Services	<u>3,432,600</u>	<u>3,701,800</u>	<u>3,915,900</u>
Employee Related Exp.	<u>896,100</u>	<u>979,900</u>	<u>1,073,300</u>
Prof. & Outside Services	-0-	7,000	12,100
Travel - State	75,700	67,000	76,000
Travel - Out of State	1,700	600	600
Other Operating Exp.	502,700	583,100	746,500
Equipment	<u>25,700</u>	<u>116,500</u>	<u>202,000</u>
All Other Operating Exp.	<u>605,800</u>	<u>774,200</u>	<u>1,037,200</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(76,500) <sup>1/</sup>	-0-
SUB-TOTAL	<u>605,800</u>	<u>697,700</u>	<u>1,037,200</u>
OPERATION SUB-TOTAL	4,934,500	5,379,400	6,026,400
Utilities	3,086,300	3,250,000	4,194,800
Relocate State Agencies	149,900	25,000	192,500
Capital Planning & Review	<u>-0-</u>	<u>119,000</u> <sup>2/</sup>	<u>184,600</u>
TOTAL APPROPRIATIONS	<u>8,170,700</u>	<u>8,773,400</u>	<u>10,598,300</u> <sup>3/</sup>

The approved amount includes \$53,100 in Personal Services and \$21,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$45,500 in Employee Related Expenditures for the reduced retirement contribution.

In addition, a net increase of \$1,200 is included for salary adjustments and Employee Related Expenditures for positions within the Capital Planning and Review line item.

(Continued)

<sup>1/</sup> A lump sum decrease for All Other Operating Expenditures is shown as detailed line item adjustments were not available.

<sup>2/</sup> Appropriated from the Capital Outlay Stabilization Account.

<sup>3/</sup> Represents General Appropriations Act funds. 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

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Personal Services - The amount approved includes \$320,600 for the addition of 31 FTE positions to provide facilities operational services for the new Revenue and Capital Centre Buildings (the Employee Related Expenditure increase is \$90,000). A 7.4 percent vacancy factor and/or base adjustment was applied to Personal Services.

All Other Operating Expenditures - Includes operating supplies, new equipment and other expenditures for the new Revenue and Capital Centre buildings and \$248,000 for elevator maintenance and energy control systems.

Utilities- The amount appropriated reflects an increase of \$944,800 or 22.5 percent over the fiscal 1987 estimated expenditure level. The increase is due, for the most part, to the addition of the two new buildings in the Capitol Mall area.

Capital Planning and Review - Included within the appropriated amount is funding for five positions which are not included in the operating budget expenditure categories. The \$184,700 approved was based upon the following objects of expenditure:

FTE Positions	5.0
Personal Services	\$126,700
Employee Related Expenditures	34,700
All Other Operating Exp.	23,300
TOTAL	<u>\$184,700</u>

JLBC Analyst: Sockrider

Max Hawkins, Acting Director (Tel. 255-1500)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>39.0</u>	<u>39.0</u>	<u>30.0</u>
Personal Services	<u>948,600</u>	<u>888,600</u>	<u>777,600</u>
Employee Related Exp.	<u>197,900</u>	<u>193,000</u>	<u>164,400</u>
Prof. & Outside Services	100	35,200	7,400
Travel - State	35,200	43,900	32,700
Travel - Out of State	800	1,000	900
Other Operating Exp.	72,200	115,800	79,100
Equipment	<u>69,100</u>	<u>-0-</u>	<u>-0-</u>
All Other Operating Exp.	177,400	195,900	120,100
All Other Operating Exp.			
Reduction (S.B. 1002)	<u>-0-</u>	<u>(18,700)</u> <sup>1/</sup>	<u>-0-</u>
SUB-TOTAL	<u>177,400</u>	<u>177,200</u>	<u>120,100</u>
TOTAL APPROPRIATIONS	<u>1,323,900</u>	<u>1,258,800</u>	<u>1,062,100</u> <sup>2/3/</sup>

The approved amount includes \$11,500 in Personal Services and \$4,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved reflects a decrease of 9 FTE positions and \$213,700. The positions deleted include a Building Maintenance Supervisor III, a Building Maintenance Supervisor II, a DOC Building Construction Superintendent, a Buyer III, a Buyer II, an Accounting Clerk III and three positions at the discretion of agency officials. A vacancy savings factor and/or base adjustment of approximately 8.6 percent was applied to Personal Services.

<sup>1/</sup> A lump sum decrease for All Other Operating Expenditures is shown as detailed line item adjustments were not available.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>3/</sup> 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.

JLBC Analyst: Naimark

Patricia Crawford, Executive Director (Tel. 255-3888)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	3.0	3.0
Personal Services	68,500	70,500	74,900
Employee Related Exp.	14,400	17,000	16,400
Prof. & Outside Services	81,400	74,100	83,500
Travel - State	500	1,200	2,200
Other Operating Exp.	26,600	30,200	36,500
Equipment	-0-	-0-	1,200
SUB-TOTAL	108,500	105,500	123,400
TOTAL APPROPRIATIONS	191,400	193,000	214,700 <sup>1/</sup>

The approved amount includes \$600 in Personal Services and \$400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$900 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating - The approved amounts include an additional \$10,600 for rent in the Board's new location, and \$1,200 to furnish the hearing room.

<sup>1/</sup> Represents General Appropriations Act funds. 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, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administration	3,604,300	4,009,000	3,756,600
Antitrust	211,600	282,100	290,400
Civil	2,439,300	3,181,000	3,406,400
Civil Rights	432,100	473,000	462,600
Criminal	1,538,200	1,624,700	1,631,400
Financial Fraud	1,222,800	1,448,700	1,478,500
Organized Crime	2,101,500	2,514,000	2,627,200
Solicitor General	227,000	239,400	245,100
Special Investigations	1,667,900	1,832,100	1,984,300
Tax	742,100	883,800	942,700
<b>TOTAL APPROPRIATIONS</b>	<b>14,186,800</b>	<b>16,487,800</b>	<b>16,825,200</b> <sup>1/2/</sup>
<u>Expenditure Detail</u>			
FTE Positions	294.0	306.0	310.0
Personal Services	9,305,800	10,612,900	10,992,500
Employee Related Exp.	1,650,400	1,988,400	1,926,600
Prof. & Outside Services	162,100	66,900	71,700
Travel - State	81,100	125,300	127,300
Travel - Out of State	37,200	34,000	38,400
Other Operating Exp.	1,701,000	1,995,500	2,018,100
Equipment	749,400	162,600	153,900
SUB-TOTAL	2,730,800	2,384,300	2,409,400
OPERATION SUB-TOTAL	13,687,000	14,985,600	15,328,500
AHCOCS Lawsuit	373,600	674,500	385,100
Environmental Quality	-0-	392,400	564,100
Library Acquisitions	81,600	67,500	67,500
Lincoln Thrift	5,000	-0-	-0-
Outside Litigation	39,600	60,000	60,000
Water Litigation Expenses	-0-	307,800	420,000
<b>TOTAL APPROPRIATIONS</b>	<b>14,186,800</b>	<b>16,487,800</b>	<b>16,825,200</b> <sup>1/2/</sup>

(Continued)

1/ Represents General Appropriations Act funds. 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 Fiscal Year 1987-88 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

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The approved amount includes \$174,600 in Personal Services and \$66,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$139,000 in Employee Related Expenditures for the reduced retirement contribution.



JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	39.0	43.0	43.0
Personal Services	1,350,800	1,344,800	1,394,300
Employee Related Exp.	231,700	260,400	246,000
Prof. & Outside Services	40,300	6,200	6,200
Travel - State	5,300	2,800	2,800
Travel - Out of State	3,900	5,200	5,200
Other Operating Exp.	871,500	1,507,400	1,509,300
Equipment	601,000	80,200	80,200
SUB-TOTAL	1,522,000	1,601,800	1,603,700
OPERATION SUB-TOTAL	3,104,500	3,207,000	3,244,000
Library Acquisitions	81,600	67,500	67,500
Outside Litigation	39,600	60,000	60,000
AHCCCS Lawsuit	373,600	674,500 <sup>2/</sup>	385,100
Lincoln Thrift	5,000	-0-	-0-
TOTAL APPROPRIATIONS	3,604,300	4,009,000	3,756,600 <sup>3/</sup>

The approved amount includes \$19,600 in Personal Services and \$7,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$16,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$50,900, was deducted when the amount approved was computed. The salary of the Attorney General is \$70,000 per annum.

(Continued)

- <sup>1/</sup> Does not include the nine FTE positions which are authorized for the AHCCCS Lawsuit line item.
- <sup>2/</sup> H.B. 2187 (Chapter 257) provides a supplemental appropriation of \$291,400, in fiscal year 1987 for the AHCCCS.
- <sup>3/</sup> Represents General Appropriations Act funds. 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

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Other Operating - The approved amount represents a net increase of \$1,900 as compared with the Estimated Expenditures for fiscal year 1986-87. In fiscal year 1987-88 office rental charges for the Department of Law are estimated to be \$1,768,900. This includes \$1,103,600 for the Law Building, \$100,000 for the Tucson Office Building and \$565,300 for the Capital Centre. Of that amount, \$428,300 will be paid by appropriations to Other State agencies or from other funds under the control of the Attorney General. These payments will come from the following sources: Department of Economic Security, \$158,000; Department of Transportation, \$64,600; The Liability Defense Fund, \$86,400; The Antitrust Revolving Fund, \$51,200; AHCCCS Fraud, Federal Funds, \$30,500; Civil Right, Federal Funds, \$14,000; The Consumer Protection Revolving Fund, \$13,600 and; The Collections Revolving Fund, \$10,000. The amount approved from the General Fund is \$1,340,600. Insurance charges of \$20,000, payable to the Risk Management Division of the Department of Administration, are also included in the amount approved. The sum of \$34,300 was approved for communication expenses including a specific cost increase of \$2,800 for telecommunications. The approved amount also includes \$40,500 for maintenance and repair of equipment, \$24,100 for office supplies, miscellaneous expenses of \$28,000 and \$41,800 for all other items.

Equipment - The approved amount is for the lease/purchase of computer hardware.

AHCCCS Lawsuit - The amount approved is for the continuing expenses to litigate the McAuto Systems Group, Inc. lawsuit. The amount approved includes \$233,100 for Personal Services, \$45,900 for Employee Related Expenditures and \$106,100 for All Other Operating Expenditures. Included is \$2,000 to fund the General Salary Adjustment and changes in Employee Related Expenditures, net of the retirement contribution reduction, as approved by the Legislature. There are eight FTE positions authorized for this purpose. These positions are not included in the number of FTE positions shown on the preceding page.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	5.0	5.0	5.0
Personal Services	182,100	241,100	249,600
Employee Related Exp.	29,500	41,000	40,800
TOTAL APPROPRIATIONS	211,600	282,100	290,400 <sup>1/</sup>

The approved amount includes \$3,700 in Personal Services and \$1,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - A vacancy factor of 3.75 percent, or \$9,500, was deducted when the amount approved was determined. In addition to the positions shown above it is estimated that six additional positions will be allocated to this program. These positions are to be funded through the Antitrust Enforcement Revolving Fund.

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

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	58.0	61.0 <sup>1/</sup>	61.0 <sup>1/</sup>
Personal Services	1,765,900	2,172,200	2,220,700
Employee Related Exp.	306,600	406,300	374,000
Prof. & Outside Services	69,800	9,000	9,000
Travel - State	5,600	4,100	4,100
Travel - Out of State	11,300	4,000	4,000
Other Operating Exp.	217,100	109,100	121,400
Equipment	63,000	10,000	12,000
SUB-TOTAL	366,800	136,200	150,500
OPERATIONS SUB-TOTAL	2,439,300	2,714,700	2,745,200
Environmental Quality	-0-	158,500 <sup>2/</sup>	241,200
Water Litigation Expenses	-0-	307,800 <sup>3/</sup>	420,000
TOTAL APPROPRIATIONS	2,439,300	3,181,000	3,406,400 <sup>4/5/</sup>

The approved amount includes \$32,800 in Personal Services and \$12,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$25,800 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> The number of FTE positions shown does not include the 13 FTE positions authorized for Water Litigation Expenses nor the seven FTE positions authorized for Environmental Quality.
- <sup>2/</sup> Authorized by Chapter 368, Laws of 1986, and amended by Chapter 2, Laws of 1987, First Special Session.
- <sup>3/</sup> Authorized by Chapter 183, Laws of 1986, and amended by Chapter 2, Laws of 1987, First Special Session.
- <sup>4/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.
- <sup>5/</sup> \$133,900 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 Environmental Quality 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

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Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$85,200, was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount represents a net increase of \$14,300 as compared with Estimated Expenditures for fiscal year 1986-87. Of that amount, \$12,300 is for Other Operating Expenditures and includes specific increases for telecommunication expenses and required base adjustments. The \$12,000 approved for Equipment is for replacement of existing assets and represents an increase of \$2,000 more than the amount estimated for fiscal year 1986-87.

Environmental Quality - The approved amount is the annualized cost of providing legal support for the Environmental Quality Act, Chapter 368, Laws of 1986. Included in the approved amount is \$192,600 for Personal Services, \$32,500 for Employee Related Expenditures and \$16,100 for All Other Operating Expenditures. There are seven FTE positions authorized for this activity. The approved amount also includes a net increase of \$1,700 for the general salary adjustment and changes in the Employee Related Expenditures approved by the Legislature. A vacancy factor of 3.75 percent, or \$7,300, was deducted when the approved amount was determined.

Water Litigation Expenses - The approved amount is for the legal expenses of asserting the State's Water claims in the general adjudication of water rights within the Gila and Little Colorado watersheds. Approved funding includes \$334,000 for Personal Services, \$56,100 for Employee Related Expenditures and \$29,900 for Other Operating Expenditures. Twenty-eight hundred dollars was added to the amount appropriated to fund the general salary adjustment and changes in the Employee Related Expenditures approved by the Legislature. The 13 FTE positions authorized for this line item are to be dedicated solely to the activities specified by Chapter 183, Laws of 1986. A vacancy factor of 3.75 percent, or \$12,800, was deducted when the approved amount was determined.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	12.0	12.0	12.0
Personal Services	346,700	368,300	370,200
Employee Related Exp.	61,600	68,500	64,400
Prof. & Outside Services	1,000	1,000	1,000
Travel - State	5,000	6,900	6,900
Travel - Out of State	200	1,000	1,000
Other Operating Exp.	17,600	27,300	19,100
Equipment	-0-	-0-	-0-
SUB-TOTAL	23,800	36,200	28,000
TOTAL APPROPRIATIONS	432,100	473,000	462,600 <sup>2/</sup>

The approved amount includes \$5,400 in Personal Services and \$2,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides funding for the authorized positions and includes \$1,500 to compensate members of the Civil Rights Advisory Board. A vacancy factor of 3.75 percent, or \$14,100 was deducted when the approved amount was determined. In addition to the amount shown above, it is expected that additional funds will be provided under a contractual agreement with the Federal Government. These monies will be used to fund an additional 10.0 FTE positions.

All Other Operating Expenditures - The approved amount reflects a net reduction of \$8,200 when compared with the Estimated Expenditures for the 1986-87 fiscal year. A specific cost increase of \$1,700 was approved for telecommunication expenses. The increase was offset by base adjustments of \$9,900. Actual expenditure incurred during the 1985-86 fiscal year provided the basis for the base adjustments which were imposed.

<sup>1/</sup> Does not include the seven members of the Civil Rights Advisory Board.  
<sup>2/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	32.0	32.0	32.0
Personal Services	1,115,400	1,317,300	1,300,900
Employee Related Exp.	191,700	229,500	219,800
Prof. & Outside Services	15,100	8,500	13,300
Travel - State	2,500	8,900	8,900
Travel - Out of State	6,600	4,700	9,100
Other Operating Exp.	151,200	55,800	56,900
Equipment	55,700	-0-	22,500
SUB-TOTAL	231,100	77,900	110,700
TOTAL APPROPRIATIONS	1,538,200	1,624,700	1,631,400 <sup>1/</sup>

The approved amount includes \$19,200 in Personal Services and \$7,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$15,100 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$49,900, was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount represents a net increase of \$32,800 as compared with the Estimated Expenditures for fiscal year 1986-87. The increase includes \$4,800 for Professional and Outside Services which is for the preparation for five death penalty cases that are expected to be presented to the U.S. Supreme Court. Out-of-State Travel was also increased \$4,400 to support the costs of appearing before the U.S. Supreme Court and Federal Courts of Appeals. Included in the approved amount is \$22,500 for replacement of office furniture and equipment. Approved also was a specific increase of \$1,100 for telecommunication expenses.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	31.0	34.0	34.0
Personal Services	878,100	1,131,700	1,168,700
Employee Related Exp.	153,700	210,200	203,700
Prof. & Outside Services	7,800	11,200	11,200
Travel - State	500	1,600	1,600
Travel - Out of State	3,400	2,400	2,400
Other Operating Exp.	160,000	82,200	90,900
Equipment	19,300	9,400	-0-
SUB-TOTAL	191,000	106,800	106,100
TOTAL APPROPRIATIONS	1,222,800	1,448,700	1,478,500 <sup>1/</sup>

The approved amount includes \$17,300 in Personal Services and \$6,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$13,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$44,900 was deducted when the amount approved was determined.

All Other Operating - The approved amount allows a specific increase of \$5,800 for telecommunication costs and a base adjustment of \$2,900 for office supplies. These increases were offset by a reduction of \$9,400 for equipment. The equipment approved in the 1986-87 fiscal year was for new positions and is a non-recurring item.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	49.0	47.0 <sup>1/</sup>	47.0 <sup>1/</sup>
Personal Services	1,719,800	1,830,100	1,874,200
Employee Related Exp.	292,600	327,100	319,500
Prof. & Outside Services	15,700	16,600	16,600
Travel - State	3,100	4,400	4,400
Travel - Out of State	1,500	8,300	8,300
Other Operating Exp.	67,500	93,600	81,300
Equipment	1,300	-0-	-0-
SUB-TOTAL	89,100	122,900	110,600
OPERATIONS SUB-TOTAL	2,101,500	2,280,100	2,304,300
Environmental Quality	-0-	233,900 <sup>2/</sup>	322,900
TOTAL APPROPRIATIONS	2,101,500	2,514,000	2,627,200 <sup>3/</sup>

The approved amount includes \$27,700 in Personal Services and \$10,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$21,700 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$71,900, was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount represents a net decrease of \$12,300 as compared with the Estimated Expenditures for the 1986-87 fiscal year. A specific cost increase was approved for telecommunication expenses but other items were reduced to conform with actual expenditure patterns established in prior years.

(Continued)

- <sup>1/</sup> Does not include the eight FTE positions authorized for the Environmental Quality line item.
- <sup>2/</sup> Authorized by Chapter 368, Laws of 1986, and amended by Chapter 2, Laws of 1987, First Special Session.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

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

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Environmental Quality - The funding approved is for the investigation and prosecution of violations of the Environmental Quality Act, (Chapter 368, Laws of 1986.) Approved is \$227,700 for Personal Services to support the eight FTE positions authorized, \$38,800 for Employee Related Expenditures and \$56,400 for All Other Operating Expenditures. All Other Operating Expenditures include \$28,200 for the purchase of three automobiles. Two-thousand dollars was added to fund the general salary adjustment and changes in Employee Related Expenditures, net of the retirement contribution reduction, as approved by the Legislature. A vacancy factor of 3.75 percent, or \$8,800, was deducted when the approved amount was determined.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	163,100	193,700	200,500
Employee Related Exp.	27,700	32,600	31,500
Prof. & Outside Services	600	700	700
Travel - State	300	300	300
Travel - Out of State	1,200	3,300	3,300
Other Operating Exp.	32,900	8,800	8,800
Equipment	1,200	-0-	-0-
SUB-TOTAL	36,200	13,100	13,100
TOTAL APPROPRIATIONS	227,000	239,400	245,100 <sup>1/</sup>

The approved amount includes \$3,000 in Personal Services and \$1,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$7,700, was deducted when the approved amount was determined.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	47.0	48.0	52.0
Personal Services	1,247,700	1,317,700	1,455,800
Employee Related Exp.	264,000	287,500	300,500
Prof. & Outside Services	200	700	700
Travel - State	57,900	95,600	97,600
Travel - Out of State	7,000	2,400	2,400
Other Operating Exp.	88,700	76,200	94,100
Equipment	2,400	52,000	33,200
SUB-TOTAL	156,200	226,900	228,000
TOTAL APPROPRIATIONS	1,667,900	1,832,100	1,984,300 <sup>1/</sup>

The approved amount includes \$20,200 in Personal Services and \$8,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$16,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for previously authorized positions and includes \$93,200 for four additional Special Agents. These additional positions were authorized to resolve the shortage of Investigators within the Division. The shortage of investigators is caused by the increased number of cases which are being referred to the office of the Attorney General and require investigation. A vacancy factor of 3.75 percent, or \$52,400, was deducted when the approved amount was determined.

All Other Operating - The approved amount represents a net increase of \$1,100 as compared with the Estimated Expenditures for fiscal year 1986-87. This includes \$48,400 to support the four new positions authorized. Of that amount, \$12,000 is for the agent's personal equipment and \$21,200 is for the purchase of two automobiles. Equipment funding is a non-recurring expenditure. In addition, \$10,700 was added for specific cost increases associated with Motor Pool charges and telecommunications costs. Offsetting the increases is a reduction of \$52,000 for the purchase of automobiles authorized last year and \$6,000 for operating costs which will no longer be required.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	17.0	20.0	20.0
Personal Services	536,200	696,000	757,600
Employee Related Exp.	91,300	125,300	126,400
Prof. & Outside Services	11,600	13,000	13,000
Travel - State	900	700	700
Travel - Out of State	2,100	2,700	2,700
Other Operating Exp.	94,500	35,100	36,300
Equipment	5,500	11,000	6,000
SUB-TOTAL	114,600	62,500	58,700
TOTAL APPROPRIATIONS	742,100	883,800	942,700 <sup>1/</sup>

The approved amount includes \$11,200 in Personal Services and \$4,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$8,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for authorized positions. A vacancy factor of 3.75 percent, or \$29,100, was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount represents a net decrease of \$3,800, as compared with the Estimated Expenditures for the 1986-87 fiscal year. Specific cost increases and base adjustments added \$1,200 to Other Operating Expenditures. This was offset by a \$5,000 decrease in the amount required for replacement of office furniture and other equipment items.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

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

ARIZONA COLISEUM AND EXPOSITION CENTER BOARD FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	222.0	222.0	222.0
Personal Services	3,298,400	3,505,800	3,906,200
Employee Related Exp.	563,900	699,200	745,000
Prof. & Outside Services	1,301,500	1,035,400	1,565,800
Travel - State	11,200	8,500	11,200
Travel - Out of State	19,000	25,000	19,100
Other Operating Exp.	2,302,100	2,420,600	2,518,700
Equipment	384,900	-0-	390,000
SUB-TOTAL	4,027,700	3,489,500	4,504,800
OPERATION SUB-TOTAL	7,890,000	7,694,500	9,156,000
Bond Interest Payments	139,000	145,000	100,800
Bond Retirement	281,400	300,000	302,000
Loan Repayment	50,000	50,000	-0-
Capital Outlay	374,600	-0-	164,200
TOTAL APPROPRIATIONS	8,735,000	8,189,500	9,723,000 <sup>1/</sup>

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 88 and is for comparison purposes only. An additional amount of funding may be added to fund the 1.5 percent general salary adjustment which was approved by the Legislature to become effective on July 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. During FY 87, the Coliseum and Exposition Center Board repaid the entire outstanding balance of \$1,085,000 of this loan to the General Fund.

(Continued)

<sup>1/</sup> Of the appropriation, an amount not to exceed \$1,200,000 shall be from state tax revenues.

ARIZONA COLISEUM AND EXPOSITION CENTER  
BOARD FUND (CONT'D)

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LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 2, appropriates \$347,700 from the Coliseum and Exposition Center Fund to the Department of Administration 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

Chief Justice Frank X. Gordon, Jr., Administrative Director (Tel. 255-4531)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Supreme Court	3,323,700	3,613,700	4,323,900
Court of Appeals (Division I)	3,430,200	3,769,600	3,950,100
Court of Appeals (Division II)	1,556,700	1,701,200	1,809,100
Superior Court	9,953,600	24,240,800	31,893,000
Foster Care Review Board	557,900	631,700	779,500
Commission on Judicial Qualifications	45,500	55,000	60,000
Commissions on Appellate and Trial Court Appointments	2,100	2,500	4,000
TOTAL APPROPRIATIONS	<u>18,869,700</u>	<u>34,014,500</u>	<u>42,819,600</u>
<u>Fund Summary</u>			
General Fund	18,869,700	34,014,500	42,694,600
Corrections Fund	-0-	-0-	125,000
TOTAL APPROPRIATIONS	<u>18,869,700</u>	<u>34,014,500</u>	<u>42,819,600</u>



JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	67.3	69.3	78.3
Personal Services	2,030,900	2,250,700	2,586,700
Employee Related Exp.	297,400	333,600	418,200
Prof. & Outside Services	39,200	40,000	30,000
Travel	37,100	69,200	76,000
Other Operating Exp.	570,000	615,600	798,300
Equipment	90,000	8,500	15,500
SUB-TOTAL	736,800	733,300	919,800
OPERATION SUB-TOTAL	3,065,100	3,317,600	3,924,700
Library Maintenance	43,200	47,500	-0- <sup>1/</sup>
Publishing Arizona Reports	47,000	61,400	-0- <sup>1/</sup>
Judicial Education	107,100	150,400	233,400
Judicial Assistance	61,300	36,800	40,800
TOTAL	3,323,700	3,613,700	4,198,900 <sup>2/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 307, Illegal Drugs	--	--	125,000
TOTAL APPROPRIATIONS	3,323,700	3,613,700	4,323,900

The approved amount includes \$30,900 in Personal Services and \$13,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown provides five new FTE positions. The positions are: a Computer Services Analyst to provide training and support for the Lower Court Information System (LOCIS); two Management Analysts and a Secretary for the Court Services Division to meet increasing workload demands; and a Program Specialist for the Education Services Division to provide administrative support for education and training programs. In addition four positions were transferred into the Supreme Court budget. Three of the transferred positions are from the Superior Court budget for the Juvenile Intensive Probation Supervision program.

(Continued)

<sup>1/</sup> The funding for Library Maintenance and Publishing Arizona Reports was moved above the line to Other Operating Expenditures in order to provide the Supreme Court more flexibility.

(Footnotes Continued On Following Page)

SUPREME COURT (Cont'd)  
GENERAL FUND

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Personal Services (Cont'd) - They include: a Program Manager, a Secretary, and an Accounting Clerk. The fourth transfer position is an Accounting Clerk from the Department of Economic Security. The transfer of this position was specified by footnote when JPO-Foster Care was moved from DES to the Courts in the 1986 legislative session. The appropriated amount also annualizes the judicial salary increase approved by the legislature in the 1986 session.

Judicial Education - The amount approved provides an increase of \$83,000 over the reduced appropriation for FY 87 in order to meet the increasing educational requirements mandated by the Supreme Court.

ADDITIONAL APPROPRIATIONS

Illegal Drugs - H.B. 2202 (Chapter 307) - House Bill 2202 appropriates \$125,000 from the Corrections Fund to the Supreme Court to complete a plan to provide for the post-arrest, pre-release and pre-trial drug testing of juveniles and adults charged with public offenses designated by the Arizona Criminal Justice Commission. The Supreme Court is authorized to develop the plan by February 1, 1988, which is to be implemented no earlier than July 1, 1988.

(Footnotes Continued From Previous Page)

2/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

L. Ray Haire, Chief Judge (Tel. 255-5305)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	78.0	80.5	80.5
Personal Services	2,652,900	2,871,000	3,047,500
Employee Related Exp.	318,700	365,500	380,600
Prof. & Outside Services	6,700	1,000	1,000
Travel - State	24,600	45,400	34,100
Travel - Out Of State	5,400	4,500	4,500
Other Operating Exp.	343,800	430,900	478,400
Equipment	29,400	16,400	4,000
All Other Operating Exp.	409,900	498,200	522,000
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(14,000)	-0-
SUB-TOTAL	409,900	484,200	522,000
OPERATION SUB-TOTAL	3,381,500	3,720,700	3,950,100
Library Acquisitions and Facilities	48,700	48,900	-0- <sup>1/</sup>
TOTAL APPROPRIATION	3,430,200	3,769,600	3,950,100 <sup>2/</sup>

The approved amount includes \$31,600 in Personal Services and \$15,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown includes funds to annualize the judicial salary increase approved by the legislature in 1986.

<sup>1/</sup> The funding for Library Acquisitions and Facilities was moved above the line to Other Operating Expenditures in order to provide Division I more flexibility.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Michael Lacagnina, Chief Judge Tel. 884-1255)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	31.0	32.0	32.0
Personal Services	1,094,400	1,193,500	1,268,500
Employee Related Exp.	134,300	150,900	176,500
Prof. & Outside Services	4,500	2,000	2,000
Travel - State	22,700	23,900	23,900
Travel - Out of State	3,100	7,000	7,000
Other Operating Exp.	209,600	258,700	318,800
Equipment	38,300	15,300	12,400
SUB-TOTAL	278,200	306,900	364,100
OPERATION SUB-TOTAL	1,506,900	1,651,300	1,809,100
Library Acquisitions and Facilities	44,800	49,900	-0- <sup>1/</sup>
Conference of Chief Judges	5,000	-0-	-0-
TOTAL APPROPRIATIONS	1,556,700	1,701,200	1,809,100 <sup>2/</sup>

The approved amount includes \$12,300 in Personal Services and \$6,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,700 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount includes funds to annualize the judicial salary increase approved by the legislature in 1986.

- <sup>1/</sup> Funding for Library Acquisitions and Facilities was moved above the line to Other Operating Expenditures to provide Division II more flexibility.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	100.00	103.0	104.0
Personal Services	3,082,100	3,255,600	3,640,000
Employee Related Exp.	146,300	183,100	234,900
Other Operating Exp.	-0-	3,600	66,200
OPERATION SUB-TOTAL	3,228,400	3,442,300	3,941,100
Juvenile Prob. Svs. Fund	2,394,200	11,769,400	12,624,400 <sup>1/</sup>
CASA Program	-0-	-0-	75,000
Medical Malpractice Panels	12,500	15,000	15,000
Family Counseling	255,000	254,400	289,600
Probation - State Aid	729,900	733,000	1,371,000
Intensive Probation - Juvenile	-0-	1,544,400 <sup>2/</sup>	4,426,700
Probation Enhancement	1,354,400	2,681,000	4,282,400
Intensive Probation - Adult	1,979,200	3,801,300	4,867,800
TOTAL APPROPRIATIONS	9,953,600	24,240,800	31,893,000 <sup>3/</sup>

Personal Services - The amount approved provides funding for the fifty percent State share of one new judgeship in Mohave County. In addition, funding has been provided to annualize the judicial salary increase approved by the legislature in 1986.

Juvenile Probation Services Fund - Included in this appropriation is an increase of \$693,900 to fully fund the program and to accommodate additional growth in terms of the number of children utilizing these services. In addition, \$161,100 has been included for a provider increase.

(Continued)

- <sup>1/</sup> The Juvenile Probation Services line item may be used to provide services for children referred to the juvenile court for incorrigible or delinquent offenses who require counseling or psychological assessments, shelter care, family foster care, group homes, day treatment, emergency receiving care, residential treatment centers or other foster care type services, 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.
- <sup>2/</sup> This funding was appropriated to the Supreme Court and allocated to the Superior Court for program operation.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

SUPERIOR COURT  
GENERAL FUND (CONT'D)

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Court Appointed Special Advocate (CASA) - The legislature approved an appropriation of \$75,000 for the CASA program. These funds will partially replace federal dollars received by the Superior Court for this program. For FY 1989 the Arizona Judiciary will request funding CASA as a new program.

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

Family Counseling - The appropriation 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 amount shown reflects an increase of \$35,200 over the reduced appropriation for FY 1987. The increase has been provided due to the growing number of families attending these programs.

Probation - State Aid - State Aid to Probation provides funding for probation services to adults and juveniles on probation. Legislation requires that the funds be used primarily for the salaries of the supervising probation officers. The appropriation includes a total of \$613,900 for 18 additional probation officers to supervise adults and juveniles. Also included in this amount is \$3,500 for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

Juvenile Intensive Probation Supervision (JIPS) - Juvenile Intensive Probation Supervision was created by the 1986 legislature to divert serious, non-violent juvenile offenders from the Department of Corrections and to provide intensive supervision for high risk offenders already on probation. The appropriation shown allows for full funding of the program which was funded for a half year in FY 87. Additional funds were provided to increase the program capacity from 420 to 680 slots.

Probation Enhancement - The approved amount includes funding for an additional 40 probation officers to maintain the statutory requirement of one supervising probation officer per 60 probationers. Included, also, is \$10,500 for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

Adult Intensive Probation - The Adult Intensive Probation Supervision program was created to divert serious, non-violent adult offenders from overcrowded prisons. The appropriation provides funds for Adult Intensive Probation supervision programs in all counties. A total of \$947,600 has been appropriated to fund additional teams in order to allow a maximum program caseload of 1,215. In addition, \$11,100 has been included for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	15.0	17.0	21.0
Personal Services	309,000	367,800	452,900
Employee Related Exp.	66,300	82,500	103,500
Prof. & Outside Services	18,000	4,500	4,500
Travel	40,300	47,000	51,800
Other Operating Exp.	114,400	133,600	155,600
Equipment	11,000	9,500	11,200
All Other Operating Exp.	183,700	194,600	223,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(13,200)	-0-
SUB-TOTAL	183,700	181,400	223,100
TOTAL APPROPRIATIONS	559,000	631,700	779,500 <sup>1/</sup>

The approved amount includes \$5,500 in Personal Services and \$2,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The increased funding provides for four new FTE positions including three Program Specialists and a Secretary to staff the increasing number of boards that review the cases of children who have been adjudicated dependent and in foster care for 6 months or longer.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

COMMISSION ON JUDICIAL QUALIFICATIONS

Arizona Constitution  
Article VI.I

JLBC Analyst: Vogel

Honorable Noel A. Fidel, Chairman (Tel. 255-1478)

<u>GENERAL FUND</u>	<u>Fiscal 86 Actual</u>	<u>Fiscal 87 Estimate</u>	<u>Fiscal 88 Approved</u>
TOTAL APPROPRIATIONS	<u>45,500</u>	<u>55,000</u>	<u>60,000</u> <sup>1/</sup>

The amount approved includes an increase of \$5,000 over the reduced FY 87 appropriation in order to continue the Commission's services to the public and will cover the cost of preparing and publishing an annual report.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure 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 Frank X. Gordon, Jr., Chairman (Tel. 255-4531)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
TOTAL APPROPRIATIONS	<u>2,100</u>	<u>2,500</u>	<u>4,000</u> <sup>1/</sup>

The approved amount provides an increase of \$1,500 over the reduced FY 87 appropriation.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Honorable Evan Mecham, Governor (Tel. 255-4331)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Lump Sum	<u>1,547,000</u>	<u>2,704,000</u>	<u>2,772,900</u>

The approved amount includes \$14,300 in Personal Services and \$5,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,100 in Employee Related Expenditures for the reduced retirement contribution.

The lump sum appropriation of \$2,772,900 includes funding for the Office of the Governor, the Governor's Office for Children, the Office of Planning and Policy Development, and the Arizona Women's Commission.

JLBC Analyst: Naimark

Dr. Joseph Parham, Director (Tel. 255-3711)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	5.0	5.0
Personal Services	102,300	127,400	145,300
Employee Related Exp.	21,000	32,100	31,600
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	1,500	3,700	3,000
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	19,700	21,200	25,300
Equipment	13,700	-0-	-0-
SUB-TOTAL	34,900	24,900	28,300
TOTAL APPROPRIATIONS	158,200	184,400	205,200 <sup>1/</sup>

The approved amount includes \$2,100 in Personal Services and \$800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,700 in Employee Related Expenditures for the reduced retirement contribution.

Other Operating Expenses - The approved amount includes \$1,800 for printing the annual report.

<sup>1/</sup> Represents General Appropriations Act funds.

JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND AND BOND FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Department of Commerce	-0-	-0-	3,350,600
Administration	276,500	302,600	-0-
Development & Operations	1,625,600	3,151,600	-0-
Economic Research Division	502,500	192,400	-0-
Office of Deputy Director	284,700	192,500	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>2,689,300</b>	<b>3,839,100</b>	<b>3,350,600</b>
FTE Positions	47.0	38.0	42.0
Personal Services	1,345,000	1,047,500	1,337,900
Employee Related Exp.	252,300	199,700	236,600
Prof. & Outside Services	35,300	14,700	14,700
Travel - State	61,900	73,900	75,400
Travel - Out of State	48,000	64,700	45,500
Other Operating Exp.	350,100	372,800	417,400
Equipment	72,600	20,700	-0-
All Other Operating Exp.	567,900	546,800	553,000
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(28,400)	-0-
SUB-TOTAL	567,900	518,400	553,000
OPERATION SUB-TOTAL	2,165,200	1,765,600	2,127,500
ADOT Mapping Service	10,000	10,000	10,000
Development Matching Funds	90,100	100,000	100,000
Motion Picture Board	25,000	25,000	25,000
Media Advertising	62,400	62,400	62,400
Promotion	150,000	150,000	150,000
Desertron	186,600	1,273,600	-0-
Rural Community Development	-0-	452,500	537,200
Pacific Rim Demonstration			
Office	-0-	-0-	90,000
Solar Energy Projects	-0-	-0-	98,500
TOTAL	2,689,300	3,839,100	3,200,600
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 331, Rural Development and Cooperative Advertising	--	--	150,000
<b>TOTAL APPROPRIATIONS</b>	<b>2,689,300</b>	<b>3,839,100</b>	<b>3,350,600</b>

DEPARTMENT OF COMMERCE - AGENCY SUMMARY (Cont'd)  
GENERAL FUND AND BOND FUND

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Fund Summary

General Fund	2,689,300	3,791,100	3,302,600
Bond Fund	<u>-0-</u>	<u>48,000</u>	<u>48,000</u>
TOTAL APPROPRIATIONS	<u>2,689,300</u>	<u>3,839,100</u>	<u>3,350,600</u>

JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND AND BOND FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	42.0
Personal Services	-0-	-0-	1,337,900
Employee Related Exp.	-0-	-0-	236,600
Prof. & Outside Services	-0-	-0-	14,700
Travel - State	-0-	-0-	75,400
Travel - Out of State	-0-	-0-	45,500
Other Operating Exp.	-0-	-0-	417,400
Equipment	-0-	-0-	-0-
SUB-TOTAL	-0-	-0-	553,000
OPERATION SUB-TOTAL	-0-	-0-	2,127,500
ADOT Mapping Service	-0-	-0-	10,000
Development Matching Funds	-0-	-0-	100,000 <sup>1/</sup>
Motion Picture Board	-0-	-0-	25,000
Media Advertising	-0-	-0-	62,400
Promotion	-0-	-0-	150,000
Rural Community Development	-0-	-0-	537,200 <sup>2/3/</sup>
Pacific Rim Demonstration			
Office	-0-	-0-	90,000 <sup>4/</sup>
Solar Energy Projects	-0-	-0-	98,500
TOTAL	-0-	-0-	3,200,600 <sup>5/6/7/8/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 331, Rural Development and Cooperative Advertising	--	--	150,000
TOTAL APPROPRIATIONS	-0-	-0-	3,350,600

The approved amount includes \$19,800 in Personal Services and \$7,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$15,500 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> No less than an equal amount shall be matched by federal and local funds to promote economic development projects throughout the state.  
<sup>2/</sup> The sum of \$537,200 includes funding for 9.5 FTE positions, of which one FTE and related costs are for the Main Street Program.

(Footnotes Continued On Following Page)

DEPARTMENT OF COMMERCE (Cont'd)  
GENERAL FUND

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Personal Services - The amount approved includes the transfer-in of 4.0 positions, a Director, a Planner IV, an Accounting Clerk IV, and an Administrative Secretary, from the Solar Energy Commission. In addition, the amount approved includes a two percent vacancy factor.

Rural Community Development - The amount approved includes funding for 1.0 new position, a Programs and Projects Specialist II, to act as coordinator for the Main Street Program.

Pacific Rim Demonstration Office - The amount approved includes funding for 3.0 new positions, one professional position, one assistant position, and one clerical position, to staff an office located in the Pacific Rim.

ADDITIONAL APPROPRIATIONS

Rural Economic Development and Cooperative Advertising - S.B. 1275 (Chapter 331) Appropriates \$150,000 to the Department of Commerce to establish a Rural Economic Development program, and a Cooperative Advertising program. The programs will make funds available to both rural and urban communities, for the purpose of establishing local economic development and advertising programs throughout the state.

ADDITIONAL LEGISLATION

H.B. 2412 (Chapter 327) - Merges the functions of the Solar Energy Commission into the Department of Commerce, changes the name of the Solar Energy Commission to the Solar Energy Advisory Council, and establishes the Solar Energy Fund to receive and expend monies for publications.

(Footnotes Continued From Previous Page)

- 3/ The approved amount includes \$3,500 in Personal Services and \$1,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,100 in Employee Related Expenditures for the reduced retirement contribution.
- 4/ The \$90,000 appropriated is to establish an Arizona office in the Pacific Rim dedicated solely to Arizona interests, as a three-year demonstration project. This appropriation is subject to a dollar for dollar match from non-general fund sources. Contributions for the Pacific Rim Office in excess of \$90,000 may be expended on the demonstration office.
- 5/ If H.B. 2412 is enacted into law, the appropriation for the Solar Energy Commission shall be combined with the appropriation for the Department of Commerce.
- 6/ Of this amount, the sum of \$306,400 plus any related salary adjustments, is for the primary use of Solar Energy.
- 7/ Of this amount, the sum of \$339,300 plus and related salary adjustments, is for the exclusive use of the motion picture section and shall be matched in an equal amount by industry.
- 8/ Of the total, \$48,000 relating to 1.5 FTE positions, is appropriated from the bond fund to the Department of Commerce to administer industrial development bonds.

JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	3.0	3.0	0.0
Personal Services	93,100	118,000	-0-
Employee Related Exp.	17,100	18,200	-0-
Prof. & Outside Svcs.	600	5,000	-0-
Travel - State	10,000	12,700	-0-
Travel - Out of State	7,100	5,200	-0-
Other Operating Exp.	42,500	45,100	-0-
Equipment	6,000	-0-	-0-
All Other Operating Exp.	66,200	68,000	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(11,600)	-0-
SUB-TOTAL	66,200	56,400	-0-
OPERATION SUB-TOTAL	176,400	192,600	-0-
ADOT Mapping Service	10,000	10,000	-0-
Development Matching Funds	90,100	100,000	-0-
TOTAL APPROPRIATIONS	276,500	302,600	-0- <sup>1/</sup>

<sup>1/</sup> The four divisional units were combined to create a single Department of Commerce appropriation for FY 1988.



JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND AND BOND FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	24.5	25.0	0.0
Personal Services	698,700	653,500	-0-
Employee Related Exp.	130,800	128,200	-0-
Prof. & Outside Services	20,300	3,200	-0-
Travel - State	42,900	55,500	-0-
Travel - Out of State	30,500	53,400	-0-
Other Operating Exp.	231,600	287,700	-0-
Equipment	46,800	20,700	-0-
All Other Operating Exp.	372,100	420,500	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(14,100)	-0-
SUB-TOTAL	372,100	406,400	-0-
OPERATION SUB-TOTAL	1,201,600	1,188,100	-0-
Motion Picture Board	25,000	25,000	-0-
Media Advertising	62,400	62,400	-0-
Promotion	150,000	150,000	-0-
Desertron	186,600	1,273,600 <sup>1/</sup>	-0-
Rural Community Development	-0-	452,500 <sup>2/</sup>	-0-
TOTAL APPROPRIATIONS	1,625,600	3,151,600	-0- <sup>3/</sup>

<sup>1/</sup> Of this amount, \$1,000,000 was appropriated to the Department of Commerce for the Superconducting Super Collider, through S.B. 1461 (Chapter 11), 38th Legislature, 1st Regular Session.

<sup>2/</sup> Of this amount, \$120,000 was appropriated to the Department of Commerce for the Main Street Program, through H.B. 2092 (Chapter 231), 37th Legislature, 2nd Regular Session.

<sup>3/</sup> The four divisional units were combined to create a single Department of Commerce appropriation for FY 1988.

JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	11.0	4.5	0.0
Personal Services	356,000	140,600	-0-
Employee Related Exp.	64,300	25,700	-0-
Prof. & Outside Services	14,400	3,500	-0-
Travel - State	2,500	3,200	-0-
Travel - Out of State	9,500	3,600	-0-
Other Operating Exp.	38,200	15,800	-0-
Equipment	17,600	-0-	-0-
SUB-TOTAL	82,200	26,100	-0-
TOTAL APPROPRIATIONS	502,500	192,400	-0- <sup>1/</sup>

<sup>1/</sup> The four divisional units were combined to create a single Department of Commerce appropriation for FY 1988.

JLBC Analyst: Bobotek

Thomas P. Caldwell, Ph.D., Director (Tel. 255-5371)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	8.5	5.5	0.0
Personal Services	197,200	135,400	-0-
Employee Related Exp.	40,100	27,600	-0-
Prof. & Outside Services	-0-	3,000	-0-
Travel - State	6,500	2,500	-0-
Travel - Out of State	900	2,500	-0-
Other Operating Exp.	37,800	24,200	-0-
Equipment	2,200	-0-	-0-
All Other Operating Exp.	47,400	32,200	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(2,700)	-0-
SUB-TOTAL	47,400	29,500	-0-
TOTAL APPROPRIATIONS	284,700	192,500	-0- <sup>1/</sup>

<sup>1/</sup> The four divisional units were combined to create a single Department of Commerce appropriation for FY 1988.

JLBC Analyst: Flanders

Vic Heller, Director (Tel. 255-3618)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
Personal Services	<u>375,900</u>	<u>420,200</u>	<u>438,900</u>
Employee Related Exp.	<u>73,500</u>	<u>87,900</u>	<u>86,300</u>
Prof. & Outside Services	42,300	32,800	37,400
Travel - State	23,100	37,500	25,500
Travel - Out of State	29,700	44,400	38,000
Other Operating Exp.	468,600	448,800	439,200
Equipment	1,800	-0-	-0-
SUB-TOTAL	<u>565,500</u>	<u>563,500</u>	<u>540,100</u>
OPERATION SUB-TOTAL	1,014,900	1,071,600	1,065,300 <sup>1/</sup>
Media Advertising	<u>1,718,300</u>	<u>2,109,900</u>	<u>2,310,600</u>
TOTAL APPROPRIATIONS	<u>2,733,200</u>	<u>3,181,500</u>	<u>3,375,900</u> <sup>2/3/</sup>

The approved amount includes \$6,500 in Personal Services and \$2,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,100 in Employee Related Expenditures for the reduced retirement contribution.

Media Advertising - For this line item, amounts above \$1,310,600 shall be expended only if matched equally with grants, gifts, or direct payments from private agencies, businesses, or persons to the Office of Tourism. The agency does not have to raise the entire amount of matching funds before the appropriation above \$1,310,600 can be spent; that is, as any amount of matching funds comes in, an equal amount of the appropriation then becomes available for spending.

1/ The appropriation includes \$78,700 to establish and operate a Northern Arizona branch office. This amount is broken down as follows: Personal Services-\$34,400, ERE-\$7,100, and All Other Operating Expenditures - \$37,200.

2/ It is the intent of the Legislature that no amount of this appropriation shall be expended on foreign offices.

3/ Represents General Appropriations Act funds. Appropriated by major line item for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

T.H. Milldebrandt, Business Manager (Tel. 262-8095)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	1.0	1.0	1.0
Personal Services	23,400	25,000	25,800
Employee Related Exp.	5,200	5,700	6,000
Prof. & Outside Services	3,600	5,200	5,300
Travel - State	1,100	2,100	2,100
Travel - Out of State	500	-0-	-0-
Other Operating Exp.	4,100	4,200	4,200
Equipment	700	4,100	-0-
SUB-TOTAL	10,000	15,600	11,600
TOTAL APPROPRIATIONS	38,600	46,300	43,400 <sup>1/</sup>

The approved amount includes \$400 in Personal Services and \$200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Senate	3,440,800	3,571,200	4,116,100 <sup>1/</sup>
House of Representatives	4,685,500	4,824,000	✓5,393,200 <sup>1/</sup>
Legislative Council	1,231,600	1,119,300	1,330,200 <sup>1/</sup>
Joint Legislative Budget Committee	1,153,200	1,233,900	1,472,800 <sup>1/</sup>
Auditor General	5,393,900	6,046,300	6,277,700 <sup>1/</sup>
Dept. of Library, Archives and Public Records	4,693,100	4,162,000	4,403,100
Joint Committee on Ground Water and Surface Water Exportation (Ch. 386, Laws of 1986)	-0-	200,000	-0-
<b>TOTAL - LEGISLATURE</b>	<u>20,598,100</u>	<u>21,156,700</u>	<u>22,993,700</u>

Senate - The approved amount includes \$33,000 in Personal Services and \$14,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$31,100 in Employee Related Expenditures for the reduced retirement contribution.

House of Representatives - The approved amount includes \$33,700 in Personal Services and \$16,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$36,900 in Employee Related Expenditures for the reduced retirement contribution.

Legislative Council - The approved amount includes \$13,000 in Personal Services and \$1,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$10,200 in Employee Related Expenditures for the reduced retirement contribution.

Joint Legislative Budget Committee - The \$1,472,800 appropriation was approved on a major line item basis, which provides \$1,017,100 for Personal Services, \$195,400 for Employee Related Expenditures and \$260,300 for All Other Operating Expenditures.

The approved amount includes \$15,000 in Personal Services and \$5,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$11,800 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Appropriation exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

LEGISLATURE - SUMMARY (Cont'd)  
GENERAL FUND

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Joint Committee on Ground Water and Surface Water Exportation - The \$200,000 appropriated in FY 1987 was subsequently allocated to the Department of Water Resources.

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

JLBC Analyst: Sockrider

Douglas R. Norton, Auditor General (Tel. 255-4236)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>132.0</u>	<u>132.0</u>	<u>141.0</u>
Personal Services	<u>3,559,600</u>	<u>3,883,700</u>	<u>4,372,600</u>
Employee Related Exp.	<u>655,900</u>	<u>781,200</u>	<u>779,100</u>
Prof. & Outside Services	363,200	484,100	282,300
Travel - State	231,300	269,900	369,400
Travel - Out Of State	6,900	8,200	8,300
Other Operating Exp.	364,900	442,800	451,800
Equipment	<u>205,000</u>	<u>150,900</u>	<u>14,200</u>
All Other Operating Exp.	<u>1,171,300</u>	<u>1,355,900</u>	<u>1,126,000</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(421,500)</u> <sup>1/</sup>	<u>-0-</u>
SUB-TOTAL	<u>1,171,300</u>	<u>934,400</u>	<u>1,126,000</u>
OPERATION SUB-TOTAL	5,386,800	5,599,300	6,277,700
Statewide Single Audit	-0-	447,000 <sup>2/</sup>	-0-
AHCCCS Audit	<u>7,100</u>	<u>-0-</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>5,393,900</u>	<u>6,046,300</u>	<u>6,277,700</u> <sup>3/4/</sup>

The approved amount includes \$64,600 in Personal Services and \$24,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$50,700 in Employee Related Expenditures for the reduced retirement contribution.

- <sup>1/</sup> A lump sum reduction is shown as detailed line item adjustments were not available.
- <sup>2/</sup> Appropriated by a special bill (Chapter 383, Laws of 1986). The nine FTE positions and funding for the Statewide Single Audit have been included within the operating budget for fiscal year 1988.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.
- <sup>4/</sup> This appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.



JLBC Analyst: Naimark

Sharon Womack, Director (Tel. 255-4035)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	106.0	113.0	113.0
Personal Services	1,802,700	1,983,600	2,147,100
Employee Related Exp.	378,100	425,600	513,400
Prof. & Outside Services	25,600	136,600	98,700
Travel - State	9,600	12,800	13,400
Travel - Out Of State	11,700	10,100	10,100
Other Operating Exp.	691,500	638,300	681,500
Equipment	85,100	65,000	44,900
SUB-TOTAL	823,500	862,800	848,600
OPERATION SUB-TOTAL	3,004,300	3,272,000	3,509,100
Acquisitions	250,000	280,000	275,000
State Grants-in-Aid	500,000	550,000	540,000
State Museum - Furnishings	25,000	15,000	34,000 <sup>1/</sup>
Statewide Radio Reading Service for the Blind	35,000	45,000	45,000
Gift Shop Revolving Fund	-0-	-0-	-0-
Carnegie Museum	878,800	-0-	-0- <sup>2/</sup>
TOTAL APPROPRIATIONS	4,693,100	4,162,000	4,403,100 <sup>3/</sup>

The approved amount includes \$31,700 in Personal Services and \$12,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved incorporates a 3.8 percent vacancy factor for a savings of \$82,500.

(Continued)

- <sup>1/</sup> This appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.
- <sup>2/</sup> The funding required to operate the Carnegie Hall of Fame Museum is included in the above amounts.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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Professional and Outside Services - The approved amount includes a reduction, since half rather than all of the Carnegie Hall of Fame Museum exhibits will be changed in FY 1988.

Other Operating Expenses - The amount approved includes an additional \$27,300 to cover a rent increase for the Library for the Blind.

JLBC Analyst: Vogel

Max Sullivan, Director (Tel. 255-5131)

STATE RETIREMENT FUND ADMINISTRATION ACCOUNT	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>50.0</u>	<u>53.0</u>	<u>57.0</u>
Personal Services	<u>978,600</u>	<u>1,149,600</u>	<u>1,248,900</u>
Employee Related Exp.	<u>207,300</u>	<u>250,600</u>	<u>269,000</u>
Prof. & Outside Services	161,300	176,900	174,500
Travel - State	18,500	27,400	27,400
Travel - Out of State	5,200	8,100	8,100
Other Operating Exp.	289,300	304,200	308,600
Equipment	152,800	75,500	71,700
SUB-TOTAL	<u>627,100</u>	<u>592,100</u>	<u>590,300</u>
OPERATION SUB-TOTAL	1,813,000	1,992,300	2,108,200
Investment Mgmt. Fees	<u>5,077,600</u>	<u>6,458,300</u>	<u>9,000,000</u> <sup>1/</sup>
TOTAL APPROPRIATIONS	<u>6,890,600</u>	<u>8,450,600</u>	<u>11,108,200</u> <sup>2/3/</sup>

The approved amount includes \$17,400 in Personal Services and \$6,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown provides funding for four new FTE positions including: a Retirement Officer I, an EDP Programmer Analyst II, an Administrative Assistant I, and a Secretary III to handle increasing workload demands.

1/ This appropriation is exclusively for investment management fees and related consulting services but in no event shall payment for such fees for the fiscal year ending June 30, 1988, 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, 1987, September 30, 1987, December 31, 1987 and March 31, 1988.

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/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administration	8,984,400	9,462,400	6,861,100
Collections	2,275,200	2,539,500	-0-
Director's Office	4,926,100	5,024,800	469,100
Management Services	669,400	773,600	-0-
Property and Special Taxes	2,564,700	3,263,900	-0-
Taxation	4,598,900	5,083,000	-0-
Taxpayer Service	1,270,700	1,460,700	-0-
Tucson Branch Office	2,617,700	2,984,800	-0-
Southern Arizona	-0-	-0-	2,781,400
Special Services	-0-	-0-	1,390,300
Property Valuation	-0-	-0-	3,049,600
Revenue Enforcement	-0-	-0-	3,907,000
Tax Compliance	-0-	-0-	6,624,200
Data Management	-0-	-0-	8,602,900
<b>TOTAL APPROPRIATIONS</b>	<b>27,907,100</b>	<b>30,592,700</b>	<b>33,685,600</b>
<u>Expenditure Detail</u>			
FTE Positions	824.5	865.5	923.0
Personal Services	14,249,800	16,139,600	18,528,900
Employee Related Exp.	3,050,600	3,499,900	4,027,200
Prof. & Outside Services	2,864,300	2,155,300	1,577,200
Travel - State	231,100	408,100	403,100
Travel - Out of State	291,200	517,900	575,800
Other Operating Exp.	6,475,000	7,196,100	7,657,000
Equipment	745,100	221,200	233,600
All Other Operating Exp.	10,606,700	10,498,600	10,446,700
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(554,400)	-0-
<b>SUB-TOTAL</b>	<b>10,606,700</b>	<b>9,944,200</b>	<b>10,446,700</b>
<b>OPERATION SUB-TOTAL</b>	<b>27,907,100</b>	<b>29,583,700</b>	<b>33,002,800</b>
Construction Cost	-0-	214,000	97,800
Automated Collection System	-0-	250,000	250,000
Litigation Expenses	-0-	380,000	-0-
Additional Appropriations	-0-	165,000	335,000
<b>TOTAL APPROPRIATIONS</b>	<b>27,907,100</b>	<b>30,592,700</b>	<b>33,685,600</b> <sup>1/</sup>

(Continued)

(See Footnote on Following Page)

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

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Reorganization - During FY87 the Department of Revenue reorganized. The reorganization involved the transfer of FTE positions, and funds as well as functions. Listed below are the old divisions and the new divisions which most closely correspond to the old.

<u>Old</u>	<u>New</u>
Administration	Data Management
Collections	Revenue Enforcement and Adjustments
Director's Office	Director's Office
Management Services	Administration
Property and Special Taxes	Property Valuation
Taxation	Tax Compliance
Taxpayer Services	Special Services
Tucson Branch Office	Southern Arizona

1/ Included in the Department's budget is a total of \$1,651,100 and 52.0 FTEs for increased compliance, auditing and collections activities in order to generate \$9,311,000 for the General Fund. This appropriation shall not be used either to employ consultants or for outside contracts related to revenue enforcement.

The Department shall meet with the Legislative Auditor General and the Joint Legislative Budget Committee Staff Director to develop a procedure for separately accounting for the incremental revenues attributable to the work of the 52.0 FTEs identified above. In addition, the Department shall prepare a plan for the earliest possible implementation of this program which includes the positions that will be filled, a detailed breakdown by line item indicating how the appropriation will be expended, and the timing of the collection of the \$9,311,000. The implementation plan shall be submitted to the Joint Legislative Budget Committee by July 1, 1987 for approval.

Quarterly and annual progress reports shall be provided to the Staff Director of the Joint Legislative Budget Committee and the Auditor General. Based on the evaluation of the quarterly progress reports the Joint Legislative Budget Committee shall determine the budget allocations of the Department for the remainder of fiscal year 1987-1988.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	232.0	261.0	77.0
Personal Services	3,765,200	4,327,100	1,389,700
Employee Related Exp.	816,100	885,800	319,500
Prof. & Outside Services	1,703,800	1,735,800	245,600
Travel - State	6,700	10,800	22,200
Travel - Out of State	400	-0-	900
Other Operating Exp.	2,404,600	2,708,400	4,869,000
Equipment	287,600	45,600	14,200
All Other Operating Exp.	4,403,100	4,500,600	5,151,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(465,100)	-0-
SUB-TOTAL	4,403,100	4,035,500	5,151,900
OPERATION SUB-TOTAL	8,984,400	9,248,400	6,861,100
Construction Cost	-0-	214,000	-0-
TOTAL APPROPRIATIONS	8,984,400	9,462,400 <sup>1/</sup>	6,861,100 <sup>2/3/4/</sup>

The approved amount includes \$19,600 in Personal Services and \$7,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$16,100 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- 1/ See Data Management.
- 2/ During FY 87 the agency reorganized. Formerly Management Services division with an FY 87 appropriation of \$773,600 and 24.0 FTEs, the new Administration division was formed for FY 88 by transferring in a net of \$5,613,400 and 49.0 FTE positions.
- 3/ Included in this appropriation are three FTE positions and \$133,400 for additional support staff and All Other Operating expenses associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 4/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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Personal Services - The amount shown provides for four new FTE positions. The four FTEs are: an Administrative Assistant III who will interface with the Department of Administration for tenant services including security, maintenance, telephone, and janitorial; and three support staff positions associated with the revenue generating package approved by the legislature. The three support positions are: an Accounting Clerk V, an Accounting Clerk IV, and an Administrative Assistant I.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>111.0</u>	<u>111.0</u>	<u>0.0</u>
Personal Services	<u>1,544,600</u>	<u>1,746,400</u>	<u>-0-</u>
Employee Related Exp.	<u>357,700</u>	<u>403,500</u>	<u>-0-</u>
Prof. & Outside Services	248,800	-0-	-0-
Travel - State	47,200	71,900	-0-
Travel - Out of State	4,400	-0-	-0-
Other Operating Exp.	52,600	67,700	-0-
Equipment	<u>19,900</u>	<u>-0-</u>	<u>-0-</u>
SUB-TOTAL	<u>372,900</u>	<u>139,600</u>	<u>-0-</u>
OPERATION SUB-TOTAL	2,275,200	2,289,500	-0-
Automated Collections System	<u>-0-</u>	<u>250,000</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>2,275,200</u>	<u>2,539,500</u>	<u>-0- <sup>1/</sup></u>

1/ See Revenue Enforcement and Adjustments.



JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	25.0	24.0	10.0
Personal Services	772,300	687,000	362,400
Employee Related Exp.	138,500	137,100	64,200
Prof. & Outside Services	129,800	36,200	-0-
Travel - State	3,600	9,300	1,500
Travel - Out of State	21,000	14,600	13,500
Other Operating Exp.	3,795,000	4,140,600	27,500
Equipment	65,900	39,300	-0-
All Other Operating Exp.	4,015,300	4,240,000	42,500
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(39,300)	-0-
SUB-TOTAL	4,015,300	4,200,700	42,500
TOTAL APPROPRIATIONS	4,926,100	5,024,800 <sup>1/</sup>	469,100 <sup>2/</sup>

The approved amount includes \$5,300 in Personal Services and \$2,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides for the reorganization.

<sup>1/</sup> During FY 87 this office was reorganized. Starting with an appropriation of \$5,064,100 and 24.0 FTE positions this office was reorganized when \$4,563,000 and 14.0 FTE were transferred-out.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	21.0	24.0	0.0
Personal Services	467,800	578,100	-0-
Employee Related Exp.	90,900	117,900	-0-
Prof. & Outside Services	20,000	29,100	-0-
Travel - State	1,900	4,900	-0-
Travel - Out of State	1,400	900	-0-
Other Operating Exp.	30,900	29,300	-0-
Equipment	56,500	13,400	-0-
SUB-TOTAL	110,700	77,600	-0-
TOTAL APPROPRIATIONS	669,400	773,600	-0- <sup>1/</sup>

<sup>1/</sup> See Administration.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	80.0	80.0	0.0
Personal Services	1,793,200	1,857,000	-0-
Employee Related Exp.	369,600	385,600	-0-
Prof. & Outside Services	226,800	256,200	-0-
Travel - State	76,400	190,000	-0-
Travel - Out of State	2,300	7,100	-0-
Other Operating Exp.	59,400	59,900	-0-
Equipment	37,000	13,100	-0-
All Other Operating Exp.	401,900	526,300	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(50,000)	-0-
SUB-TOTAL	401,900	476,300	-0-
OPERATION SUB-TOTAL	2,564,700	2,718,900	-0-
Litigation Expenses	-0-	380,000 <sup>1/</sup>	-0-
TOTAL	2,564,700	3,098,900	-0-
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 318, Litigation Expenses	--	165,000	-- <sup>2/</sup>
TOTAL APPROPRIATIONS	2,564,700	3,263,900	-0- <sup>2/</sup>

<sup>1/</sup> This amount was appropriated for FY 1986, but was carried forward to FY 1987. See Chapter 93, Laws of 1986.

<sup>2/</sup> See Property Valuation.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	177.0	177.0	0.0
Personal Services	3,393,400	3,850,800	-0-
Employee Related Exp.	711,400	814,900	-0-
Prof. & Outside Services	55,700	36,000	-0-
Travel - State	32,900	43,200	-0-
Travel - Out of State	148,900	261,300	-0-
Other Operating Exp.	78,500	76,800	-0-
Equipment	178,100	-0-	-0-
SUB-TOTAL	494,100	417,300	-0-
TOTAL APPROPRIATIONS	4,598,900	5,083,000	-0- <sup>1/</sup>

1/ See Tax Compliance.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	65.0	75.0	0.0
Personal Services	597,200	994,100	-0-
Employee Related Exp.	134,900	266,200	-0-
Prof. & Outside Services	471,900	89,700	-0-
Travel - State	200	1,600	-0-
Travel - Out of State	100	-0-	-0-
Other Operating Exp.	19,400	23,800	-0-
Equipment	47,000	85,300	-0-
SUB-TOTAL	538,600	200,400	-0-
TOTAL APPROPRIATIONS	1,270,700	1,460,700	-0- <sup>1/</sup>

1/ See Special Services.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	113.5	113.5	0.0
Personal Services	1,916,100	2,099,100	-0-
Employee Related Exp.	431,500	488,900	-0-
Prof. & Outside Services	7,500	12,900	-0-
Travel - State	62,200	93,700	-0-
Travel - Out of State	112,700	212,200	-0-
Other Operating Exp.	34,600	53,500	-0-
Equipment	53,100	24,500	-0-
SUB-TOTAL	270,100	396,800	-0-
TOTAL APPROPRIATIONS	2,617,700	2,984,800	-0- <sup>1/</sup>

1/ See Southern Arizona.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	109.5
Personal Services	-0-	-0-	2,027,900
Employee Related Exp.	-0-	-0-	463,700
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	-0-	-0-	104,600
Travel - Out of State	-0-	-0-	111,700
Other Operating Exp.	-0-	-0-	56,900
Equipment	-0-	-0-	16,600
SUB-TOTAL	-0-	-0-	289,800
TOTAL APPROPRIATIONS	-0-	-0-	2,781,400 <sup>1/2/3/</sup>

The approved amount includes \$28,500 in Personal Services and \$11,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$23,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown includes the following seven new FTEs: an Administrative Support Supervisor I, two Field Collector II's, and four Accounting Clerk III's associated with the revenue generating package approved by the legislature.

- 1/ During FY 87 this new division was created. Formerly the Tucson Branch division, this division was formed by a net transfer-out of \$428,400 and 11.0 FTEs.
- 2/ Included in this appropriation are seven FTE positions and \$155,400 for additional collections staff for the Tucson Office associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	49.0
Personal Services	-0-	-0-	823,800
Employee Related Exp.	-0-	-0-	187,700
Prof. & Outside Services	-0-	-0-	89,700
Travel - State	-0-	-0-	7,400
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	-0-	-0-	276,200
Equipment	-0-	-0-	5,500
SUB-TOTAL	-0-	-0-	378,800
TOTAL APPROPRIATIONS	-0-	-0-	1,390,300 <sup>1/2/3/</sup>

The approved amount includes \$11,500 in Personal Services and \$4,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides for the reorganization and three new FTEs: an Investigator II and two Investigator I's for conducting compliance investigations of businesses for sales tax licenses. These three FTE positions are part of the revenue generating package approved by the legislature.

- 1/ During FY 87 this division was established. Formerly Taxpayer Services division with an FY 87 appropriation of \$1,465,700 and 75.0 FTEs, this division was formed by transferring out a net of \$78,300 and 29.0 FTEs.
- 2/ Included in this appropriation are three FTE positions and \$70,500 for sales tax license enforcement staff associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



JLBC Analyst: Vogel

C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	70.0
Personal Services	-0-	-0-	1,913,400
Employee Related Exp.	-0-	-0-	389,100
Prof. & Outside Services	-0-	-0-	241,600
Travel - State	-0-	-0-	99,600
Travel - Out of State	-0-	-0-	15,000
Other Operating Exp.	-0-	-0-	55,900
Equipment	-0-	-0-	-0-
SUB-TOTAL	-0-	-0-	412,100
TOTAL	-0-	-0-	2,714,600 <sup>1/2/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 318, Litigation Expenses	--	--	335,000
TOTAL APPROPRIATIONS	-0-	-0-	3,049,600

The approved amount includes \$28,300 in Personal Services and \$10,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$22,200 in Employee Related Expenditures for the reduced retirement contribution.

#### ADDITIONAL APPROPRIATIONS

Litigation Expenses - S.B. 1181 (Chapter 318) - This legislation provides a total of \$500,000 to the Department for payment of expenses relating to the Southern Pacific Transportation Co. vs. Department of Revenue, and Counties of Cochise, Gila, Graham, Greenlee, Maricopa, Pima, Pinal, Santa Cruz, and Yuma (superior court and district court), and the Atchison, Topeka and Santa Fe Railway Co. vs. the State of Arizona, Arizona Department of Revenue, Counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo and Yavapai. The appropriation is broken down as follows: \$165,000 for FY 87 and \$335,000 for FY 88. (The FY 87 appropriation is shown under Property and Special Taxes.)

<sup>1/</sup> This new division was created during FY 87. Formerly Property and Special Taxes division, this new division was formed after a net transfer-out of \$331,700 and 10.0 FTEs.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	174.0
Personal Services	-0-	-0-	2,744,600
Employee Related Exp.	-0-	-0-	668,800
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	-0-	-0-	85,600
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	-0-	-0-	83,700
Equipment	-0-	-0-	74,300
SUB-TOTAL	-0-	-0-	243,600
OPERATION SUB-TOTAL	-0-	-0-	3,657,000
Automated Collections System	-0-	-0-	250,000
TOTAL APPROPRIATIONS	-0-	-0-	3,907,000 <sup>1/2/3/</sup>

The approved amount includes \$37,400 in Personal Services and \$15,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$31,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved provides funding for 15.0 new FTEs: two Field Collector III's, three Field Collector II's, one Administrative Support Supervisor I, and nine Accounting Clerk III's. Of the additional staff eight are for phone collections and seven for field collections. These new staff are part of the revenue generating package approved by the legislature.

- 1/ This division was established in FY 87. Previously Collections division, this division was formed by transferring in a net of \$802,700 and 48.0 FTEs.
- 2/ Included in this appropriation are fifteen FTE positions and \$357,100 for additional collections staff for the Phoenix office associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	211.5
Personal Services	-0-	-0-	4,870,700
Employee Related Exp.	-0-	-0-	1,007,400
Prof. & Outside Services	-0-	-0-	16,500
Travel - State	-0-	-0-	73,800
Travel - Out of State	-0-	-0-	434,700
Other Operating Exp.	-0-	-0-	98,100
Equipment	-0-	-0-	123,000
SUB-TOTAL	-0-	-0-	746,100
TOTAL APPROPRIATIONS	-0-	-0-	6,624,200 <sup>1/2/3/</sup>

The approved amount includes \$64,500 in Personal Services and \$26,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$56,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - As part of the revenue generating package 24.0 new FTE positions were added. These include: 18.0 FTEs to increase the audit activity specifically for sales tax and corporate tax. The remaining 6.0 FTEs are staff to ensure the quality and integrity of audit assessments and to improve audit selection. The new positions are: one Revenue Field Audit Supervisor, three Revenue Field Auditor II's, and one Automated Records Clerk III (corporate tax); two Revenue Field Audit Supervisors, nine Revenue Field Auditor II's, and two Accounting Clerk III's (sales tax); one Revenue Field Audit Supervisor, two Revenue Field Auditor III's, and one Secretary (quality control); and one Revenue Field Auditor II, and one Accounting Clerk III (audit selection).

- 1/ During FY 87 this new division was established. Previously Taxation division, a net transfer-in of \$37,100 and a net transfer-out of .5 FTE were made to create Tax Compliance division. During the 1987 Legislative session 10 positions (Tax Policy) formerly in the Director's office were transferred to Tax Compliance division.
- 2/ Included in this appropriation are twenty four FTE positions and \$868,500 for additional audit staff associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

## C. "Hos" Hoskins, Acting Director (Tel. 255-3572)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	222.0
Personal Services	-0-	-0-	4,396,400
Employee Related Exp.	-0-	-0-	926,800
Prof. & Outside Services	-0-	-0-	983,800
Travel - State	-0-	-0-	8,400
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	-0-	-0-	2,189,700
Equipment	-0-	-0-	-0-
SUB-TOTAL	-0-	-0-	3,181,900
OPERATION SUB-TOTAL	-0-	-0-	8,505,100
Construction Cost	-0-	-0-	97,800
TOTAL APPROPRIATIONS	-0-	-0-	8,602,900 <sup>1/2/3/</sup>

The approved amount includes \$62,600 in Personal Services and \$24,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$51,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount shown provides for conversion of 12 temporary clerk positions to FTE positions in the document processing area. All 12 positions are Clerk Typist III's.

All Other Operating - The approved amount includes an increase of \$66,200 in Other Operating Expenditures to expand the agency data processing capabilities.

- 1/ In FY 87 this new division was created. Formerly Administration division with an FY 87 appropriation of \$10,450,300 and 261.0 FTEs. This new division was formed by a net transfer-out of \$1,540,300 and 51.0 FTEs.
- 2/ Included in this appropriation is \$66,200 to expand the data processing capabilities associated with the revenue generating package approved by the legislature. These monies shall not be used for any other purpose.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>27.0</u>	<u>30.0</u>	<u>30.0</u>
Personal Services	<u>466,200</u>	<u>544,600</u>	<u>568,900</u>
Employee Related Exp.	<u>96,700</u>	<u>124,600</u>	<u>141,500</u>
Prof. & Outside Services	93,000	123,800	191,900
Travel - State	9,600	8,000	9,600
Travel - Out of State	3,100	3,700	3,700
Other Operating Exp.	299,400	394,100	474,100
Equipment	7,300	4,100	3,300
All Other Operating Exp.	<u>412,400</u>	<u>533,700</u>	<u>682,600</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(10,300)</u>	<u>-0-</u>
SUB-TOTAL	<u>412,400</u>	<u>523,400</u>	<u>682,600</u>
OPERATION SUB-TOTAL	975,300	1,192,600	1,393,000
Construction Election Fund	633,300	-0-	-0-
Election Expense	64,000	886,000	68,800
Rules and Regulations	108,400	92,200	121,600
Proposition 200	<u>-0-</u>	<u>-0-</u>	<u>332,000</u>
TOTAL	<u>1,781,000</u>	<u>2,170,800</u>	<u>1,915,400</u> <sup>1/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 123, Pima County Election	<u>--</u>	<u>448,900</u>	<u>--</u>
TOTAL APPROPRIATIONS	<u>1,781,000</u>	<u>2,619,700</u>	<u>1,915,400</u>

The approved amount includes \$7,700 in Personal Services and \$3,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$6,000 in Employee Related Expenditures for the reduced retirement contribution. In addition \$7,500 was included for Personal Services and \$1,900 for Employee Related Expenditures to annualize the salary increase for elected and judicial officers which became effective January 1, 1987.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the agency. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF STATE - SECRETARY OF STATE (Cont'd)  
GENERAL FUND

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Personal Services - The amount approved includes a vacancy factor of \$14,000.

All Other Operating - The approved amount includes \$130,100 in Professional and Outside Services to complete the 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 \$126,300 for the purchase of 219 sets of Arizona Revised Statutes Pocket Parts, new volumes, and other supplementary materials, for distribution to the Arizona Courts and the Legislature.

ADDITIONAL APPROPRIATIONS

H.B. 2471 (Chapter 123) - Appropriates \$448,868.99 for FY 87 from the State General Fund to the Secretary of State for reimbursement to Pima County for election expenses, expenses for election publicity pamphlets, and general operating expenses.

JLBC Analyst: Vogel

Robert Lopez, Chairman (Tel. 255-5462)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	7.5	7.5	7.5
Personal Services	198,500	228,500	235,700
Employee Related Exp.	33,900	40,600	37,200
Prof. & Outside Services	10,300	25,500	18,700
Travel - State	17,500	20,400	20,100
Travel - Out of State	4,000	4,600	4,600
Other Operating Exp.	62,800	75,600	89,300
Equipment	6,800	600	6,800
All Other Operating Exp.	101,400	126,700	139,500
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(11,600)	-0-
SUB-TOTAL	101,400	115,100	139,500
OPERATION SUB-TOTAL	333,800	384,200	412,400
Equalization Expenses	2,400	-0-	-0- <sup>1/</sup>
TOTAL APPROPRIATIONS	336,200	384,200	412,400 <sup>2/</sup>

The approved amount includes \$3,000 in Personal Services and \$1,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,700 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating - The amount approved includes a reduction in Professional & Outside Services and \$6,800 for computer equipment.

Equalization Expenses - The amount approved provides an increase of \$7,400 for Equalization Expenses related to additional hearings pursuant to A.R.S. 42-150 and 42-173.

<sup>1/</sup> To allow the agency additional flexibility these funds were transferred to the Other Operating Expenses line item.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Honorable Ray Rottas, Treasurer (Tel. 255-1463)

GENERAL FUND AND OTHER FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	32.0	28.0	28.0
Personal Services	581,900	705,500	765,400
Employee Related Exp.	119,600	138,200	151,500
Prof. & Outside Services	101,700	86,900	101,200
Travel - State	500	1,600	1,600
Travel - Out of State	1,400	5,700	5,900
Other Operating Exp.	118,200	129,900	128,300
Equipment	67,700	-0-	18,900
SUB-TOTAL	289,500	224,100	255,900
OPERATION SUB-TOTAL	991,000	1,067,800	1,172,800
State Grand Jury Fund	262,700	590,300	537,500
Justice of Peace Salaries	1,184,100	1,363,000	1,506,900
Yuma County Aid	1,958,100	-0-	-0-
Nuclear Emergency Management	106,700	100,500	-0-
Long-Term Care	-0-	5,500,000	-0-
Peace Officer Memorial	-0-	5,000	-0-
TOTAL	4,502,600	8,626,600	3,217,200 <sup>1/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 95, Nuclear Emergency Management	--	--	103,500
Ch. 307, Illegal Drugs Bill	--	--	500,000
Ch. 311, Long-Term Care; Counties	--	--	5,500,000
TOTAL APPROPRIATIONS	4,502,600	8,626,600	9,320,700

The approved amount includes \$10,600 in Personal Services and \$4,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$8,300 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



STATE TREASURER (Cont'd)  
GENERAL FUND AND  
OTHER FUNDS

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Personal Services - The amount approved maintains the current service level and also annualizes the salary increase for the State Treasurer that the legislature approved in 1986.

All Other Operating - The approved amount provides additional funding for outside financial services (Professional and Outside Services), and for expanding and maintaining in-house data processing capabilities.

State Grand Jury Fund - The approved amount provides funding for the county and Attorney General expenses for three panels of the State Grand Jury.

Justice of the Peace Salaries - The amount above includes additional funds to annualize the increased salary requirements of the Justices of the Peace approved by the legislature in 1986. 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.

ADDITIONAL APPROPRIATIONS

H.B. 2038 (Chapter 95) - Appropriates \$483,700 from the General Fund to the Nuclear Emergency Management Fund, of which \$103,500 is to be paid by the Treasurer to Maricopa County for expenses incurred during nuclear emergency planning exercises. In addition, \$219,400 is allocated to the Radiation Regulatory Agency, and \$160,800 to the Department of Emergency and Military Affairs.

H.B. 2202 (Chapter 307) - Appropriates \$500,000 from the Corrections Fund to the Local Narcotics Enforcement Fund. Pursuant to A.R.S. 41-2409, the State Treasurer shall use the monies in the Local Narcotics Enforcement Fund to reimburse counties and municipalities for costs incurred in enforcing illegal drug statutes.

H.B. 2235 (Chapter 311) - Appropriates \$5,500,000 from the General Fund to the County Long-Term Care Fund. Pursuant to A.R.S. 11-293.02, the State Treasurer shall distribute the monies in this fund to counties for institutional and alternative long-term health care services.

JLBC Analyst: Naimark

Edward F. Lowry, Jr., Chairman (Tel. 949-8998)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Personal Services	500	1,700	1,200
Employee Related Exp.	-0-	100	100
Travel - State	-0-	200	200
Travel - Out of State	2,100	2,700	4,600
Other Operating Exp.	7,300	8,300	8,700
SUB-TOTAL	9,400	11,200	13,500
TOTAL APPROPRIATIONS	9,900	13,000	14,800 <sup>1/</sup>

All Other Operating Expenses - The approved amounts include increases to reflect FY 1988 out-of-state travel needs, Risk Management charges, and dues for the National Conference of Commissioners on Uniform State Laws.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum. The objects of expenditure are shown for informational purposes only.







JLBC Analyst: Flanders

Honorable Evan Mecham, Governor (Tel. 255-4331)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Gov. - Az. Rangers Pension	14,400	14,400	15,600
TOTAL APPROPRIATIONS	14,400	14,400	15,600

H.B. 2245 (Chapter 342) - Sets pension at \$650 per month for each of the two eligible recipients. In addition, the law provides for the pension to be annually adjusted for inflation.

JLBC Analyst: Flanders

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	3.0	4.0	3.0
Personal Services	71,100	86,000	81,100
Employee Related Exp.	15,800	17,800	18,000
Prof. & Outside Services	1,900	1,000	2,900
Travel - State	2,000	4,000	3,800
Travel - Out-of-State	200	-0-	-0-
Other Operating Exp.	11,700	16,800	16,600
Equipment	10,300	-0-	1,400
SUB-TOTAL	26,100	21,800	24,700
TOTAL APPROPRIATIONS	113,000	125,600	123,800 <sup>1/</sup>

The approved amount includes \$1,200 in Personal Services and \$500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$900 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by lump sum for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5678)

SUMMARY OF GENERAL FUND AND CHILDREN/FAMILY SERVICES TRAINING PROGRAM FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Office of The Director	2,068,100	1,355,800	1,375,200
Business and Finance	9,379,700	10,380,200	10,095,200
Management Review	2,468,800	2,725,100	2,837,000
Data Administration	5,180,900	5,015,100	5,266,400
Planning & Policy Development	1,310,700	1,590,100	1,827,800
Developmental Disabilities	55,774,400	63,657,200	70,008,800
Aging, Family and Children Services	122,155,300	133,086,500	137,238,700
Child Protective Svcs. Training	196,300	398,600	391,800
Employment & Trng. Prog.	334,900	512,100	614,800
Rehabilitation Services Admin.	2,994,200	3,462,700	3,671,700
<b>TOTAL APPROPRIATIONS</b>	<b>201,863,300</b>	<b>222,183,400</b>	<b>233,327,400</b>
<u>Expenditure Detail</u>			
FTE Positions	2,616.8	2,672.8	2,664.3
Personal Services	52,257,000	53,031,300	57,380,900
Employee Related Exp.	12,521,200	13,090,400	13,340,800
Prof. & Outside Services	2,184,600	2,014,400	1,972,400
Travel - State	950,200	1,288,200	1,217,600
Travel - Out of State	31,900	45,300	40,800
Other Operating Exp.	10,858,500	13,004,900	12,823,300
Food	764,000	777,100	753,200
Equipment	1,757,000	2,754,400	1,096,000
All Other Operating Exp.	16,546,200	19,884,300	17,903,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(2,311,800)	-0-
SUB-TOTAL	16,546,200	17,572,500	17,903,300
<b>OPERATION SUB-TOTAL</b>	<b>81,324,400</b>	<b>83,694,200</b>	<b>88,625,000</b>
Assistance Payments and Services	120,538,900	138,489,200	144,402,400
Additional Appropriations	--	--	300,000
<b>TOTAL APPROPRIATIONS</b>	<b>201,863,300</b>	<b>222,183,400</b>	<b>233,327,400</b>

(Continued)



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

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<u>Fund Summary</u>			
General Fund	201,667,000	221,784,800	232,842,500
Other Funds	<u>196,300</u>	<u>398,600</u>	<u>484,900</u>
TOTAL APPROPRIATIONS	<u>201,863,300</u>	<u>222,183,400</u>	<u>233,327,400</u> <sup>1/</sup>

<sup>1/</sup> 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

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	24.5	20.5	20.5
Personal Services	787,700	645,800	695,800
Employee Related Exp.	153,300	124,500	133,100
Prof. & Outside Services	1,000	2,800	2,500
Travel - State	24,200	23,000	20,700
Travel - Out of State	31,900	45,300	40,800
Other Operating Exp.	107,600	90,700	82,300
Equipment	962,400	982,200	400,000
All Other Operating Exp.	1,127,100	1,144,000	546,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(558,500)	-0-
SUB-TOTAL	1,127,100	585,500	546,300
TOTAL APPROPRIATIONS	2,068,100	1,355,800	1,375,200 <sup>1/</sup>

The approved amount includes \$10,200 in Personal Services and \$3,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$8,100 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses.

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)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 2, appropriates funds from the Capital Outlay Stabilization Account (COSA) to the Department of Administration for allocation to state agencies for building renewal. Any DES allocation is contingent on a matching contribution by the department of \$82,000 from federal or other funds. The department shall establish a major maintenance and repair account for deposit of its matching contribution and any COSA allocation. 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

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND AND PUBLIC ASSISTANCE COLLECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>161.0</u>	<u>160.0</u>	<u>132.5</u>
Personal Services	<u>3,407,800</u>	<u>3,397,700</u>	<u>2,800,100</u>
Employee Related Exp.	<u>789,400</u>	<u>835,400</u>	<u>621,500</u>
Prof. & Outside Services	145,800	141,500	127,300
Travel - State	26,600	52,600	46,200
Other Operating Exp.	<u>5,010,100</u>	<u>6,190,000</u>	<u>6,407,000</u>
All Other Operating Exp.	<u>5,182,500</u>	<u>6,384,100</u>	<u>6,580,500</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(237,000)	-0-
SUB-TOTAL	<u>5,182,500</u>	<u>6,147,100</u>	<u>6,580,500</u>
OPERATION SUB-TOTAL	9,379,700	10,380,200	10,002,100 <sup>1/</sup>
Public Assistance Collections	-0-	-0-	93,100 <sup>2/</sup>
TOTAL APPROPRIATIONS	<u>9,379,700</u>	<u>10,380,200</u>	<u>10,095,200</u>
<u>Fund Summary</u>			
General Fund	9,379,700	10,380,200	10,002,100
Public Assistance Collections Fund	-0-	-0-	93,100
TOTAL APPROPRIATIONS	<u>9,379,700</u>	<u>10,380,200</u>	<u>10,095,200</u>

The approved amount includes \$42,200 in Personal Services and \$16,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$33,100 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> As authorized by S.B. 1273 (Chapter 55), this amount is available for deposit into the Public Assistance Collections Fund. (Personal Services, \$55,400; Employee Related Expenditures, \$12,600; and All Other Operating, \$25,100.)

DEPARTMENT OF ECONOMIC SECURITY-DIVISION OF BUSINESS AND FINANCE (Cont'd)  
AGENCY FUNDS

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The approved amount reflects:

- a) a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses and
- b) a transfer of 31 FTEs and \$990,500 to the Division of Developmental Disabilities (DDD). (Personal Services, \$637,900; ERE, \$150,200; and Other Operating expenses, \$202,400.) Since the 31 FTEs perform maintenance at the Arizona Training Programs at Coolidge and Tucson, these resources would be better managed and supervised if placed under DDD.

Other Operating Expenditures - Given DES' inability to reduce its risk management payments, these premiums were excluded from the calculation of the 10 percent other operating cut.

With regard to rent payments, the approved amount reflects:

- a) a \$12.50 per square foot charge for state building rent.
- b) a \$79,000 increase for the DES attorneys currently housed by the Attorney's General office. The AG now pays rent for these FTEs at 100 percent state expense. As part of its cost allocation plan, however, DES can share this cost with the federal government.
- c) an \$108,000 reduction <sup>From the JLBC Recommendation</sup> resulting from the delayed closing of the Arizona Training Program at Phoenix.

Public Assistance Collections Fund - To improve DES debt collection activities, the Legislature approved S.B. 1273 (Chapter 55). The legislation requires 25 percent of repaid erroneous public assistance benefits to be deposited into the newly-established Public Assistance Collections Fund. These monies may finance the hiring of additional debt collection staff.

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>63.5</u>	<u>80.0</u>	<u>80.0</u>
Personal Services	<u>1,879,500</u>	<u>2,076,600</u>	<u>2,156,500</u>
Employee Related Exp.	<u>401,400</u>	<u>447,600</u>	<u>441,300</u>
Prof. & Outside Services	17,400	13,200	11,900
Travel - State	31,700	84,400	74,300
Other Operating Exp.	124,700	168,900	153,000
Equipment	<u>14,100</u>	<u>26,600</u>	<u>-0-</u>
All Other Operating Exp.	<u>187,900</u>	<u>293,100</u>	<u>239,200</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(92,200)</u>	<u>-0-</u>
SUB-TOTAL	<u>187,900</u>	<u>200,900</u>	<u>239,200</u>
TOTAL APPROPRIATIONS	<u>2,468,800</u>	<u>2,725,100</u>	<u>2,837,000</u> <sup>1/</sup>

The approved amount includes \$31,900 in Personal Services and \$12,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$25,000 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	61.5	75.0	76.5
Personal Services	1,914,200	1,846,000	2,222,300
Employee Related Exp.	392,800	385,400	439,000
Prof. & Outside Services	1,289,800	864,100	831,700
Travel - State	3,000	6,900	12,000
Other Operating Exp.	983,900	1,270,200	1,065,400
Equipment	597,200	1,403,000	696,000
All Other Operating Exp.	2,873,900	3,544,200	2,605,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(760,500)	-0-
SUB-TOTAL	2,873,900	2,783,700	2,605,100
TOTAL APPROPRIATIONS	5,180,900	5,015,100	5,266,400 <sup>1/</sup>

The approved amount includes \$32,800 in Personal Services and \$12,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$25,800 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses.

Personal Services - The approved amount reflects an additional 1.5 FTE to repair voice and data communication equipment in-house. Federal revenues will fund another 2.5 positions for this purpose. Hiring in-house repair personnel is expected to save \$25,000 when compared to the cost of existing service contracts.

Equipment - The approved amount funds the lease-purchase of FY 1987 and FY 1988 equipment acquisitions. The FY 1987 lease-purchase supports the implementation of the automated welfare eligibility system, the Arizona Technical Eligibility Computer System (AZTECS) while the FY88 acquisition will upgrade the mainframe computer processing unit.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>30.5</u>	<u>36.0</u>	<u>36.0</u>
Personal Services	<u>936,500</u>	<u>956,700</u>	<u>1,078,500</u>
Employee Related Exp.	<u>201,400</u>	<u>216,200</u>	<u>221,000</u>
Prof. & Outside Services	600	1,100	1,000
Travel - State	13,100	19,300	17,100
Other Operating Exp.	<u>76,100</u>	<u>99,800</u>	<u>90,400</u>
All Other Operating Exp.	<u>89,800</u>	<u>120,200</u>	<u>108,500</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(26,200)</u>	<u>-0-</u>
SUB-TOTAL	<u>89,800</u>	<u>94,000</u>	<u>108,500</u>
OPERATION SUB-TOTAL	1,227,700	1,266,900	1,408,000 <sup>1/</sup>
Information & Referral Services	83,000	78,000	84,100 <sup>2/</sup>
Emergency/Transition Shelter	-0-	223,200	253,400 <sup>2/</sup>
H.B. 2060 - Food Distribution Information	-0-	22,000	22,300 <sup>2/</sup>
Rural Food Bank Pilot	<u>-0-</u>	<u>-0-</u>	<u>60,000</u> <sup>2/</sup>
TOTAL APPROPRIATIONS	<u>1,310,700</u>	<u>1,590,100</u>	<u>1,827,800</u>

The approved amount includes \$15,900 in Personal Services and \$6,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,500 in Employee Related Expenditures for the reduced retirement contribution.

The amount approved reflects a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> 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

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The department's original budget request included an additional 2.5 FTEs to administer the telecommunication and utility assistance program for low-income elderly consumers. The program was authorized during the 1986 regular session and is scheduled to begin June 30, 1987.

It is legislative intent that any state administrative costs be funded with existing resources. DES may also explore funding the utility program's administrative costs with oil overcharge funds. These monies represent oil companies' payments to States for overcharging consumers during the 1970's petroleum price controls. States may use the monies for a variety of energy-related activities.

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 \$267,000 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.

H.B. 2060 - Food Distribution Information - H.B. 2060 (Chapter 328, Laws of 1986) required the department to coordinate and assist public and private nonprofit organizations that aid hungry persons and families throughout the state. These funds 1) supplement existing information and referral efforts to inform the hungry about potential sources of food and 2) expand the current campaign to collect donated foods.

Rural Food Bank Pilot - This new special line item will fund a rural food bank demonstration project. It is legislative intent that DES administer the program in accordance with H.B. 2226.

Provider Increase - It is legislative intent that the Department of Economic Security shall grant providers an average increase of 1.37 percent. This increase has been allocated to the appropriate special line items.

JLBC Analyst: Stavneak

Edd F. Brown , Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1,120.5</u>	<u>1,133.4</u>	<u>1,151.9</u>
Personal Services	<u>20,426,000</u>	<u>20,003,600</u>	<u>22,813,500</u>
Employee Related Exp.	<u>5,135,000</u>	<u>5,322,800</u>	<u>5,689,300</u>
Prof. & Outside Services	574,200	734,400	744,400
Travel - State	183,900	244,100	244,900
Other Operating Exp.	1,491,100	1,610,200	1,594,800
Food	764,000	777,100	753,200
Equipment	13,000	311,500	-0-
All Other Operating Exp.	<u>3,026,200</u>	<u>3,677,300</u>	<u>3,337,300</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(295,200)</u>	<u>-0-</u>
SUB-TOTAL	<u>3,026,200</u>	<u>3,382,100</u>	<u>3,337,300</u>
OPERATION SUB-TOTAL	28,587,200	28,708,500	31,840,100 <sup>1/</sup>
Purchase of Care	21,541,500	28,417,800	30,716,100 <sup>2/</sup>
Foster Care	5,204,600	5,697,000	6,155,700 <sup>2/</sup>
Vocational Rehab. Contracts	104,500	105,200	113,400 <sup>2/</sup>
Stipends & Allowances	7,800	12,800	10,000 <sup>2/</sup>
Out of District Placement	328,800	480,900	598,500 <sup>2/</sup>
Assistance to Families	<u>-0-</u>	<u>235,000</u>	<u>275,000</u> <sup>2/</sup>
TOTAL	<u>55,774,400</u>	<u>63,657,200</u>	<u>69,708,800</u>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 332, Long Term Care	<u>--</u>	<u>--</u>	<u>300,000</u>
TOTAL APPROPRIATIONS	<u>55,774,400</u>	<u>63,657,200</u>	<u>70,008,800</u>

The approved amount includes \$337,100 in Personal Services and \$128,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$264,600 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> 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)

The approved amount reflects:

- a) a 6.6 percent vacancy factor and a 6.6 percent reduction in All Other Operating expenses.
- b) a transfer of 31 FTEs and \$990,500 from the Division of Business and Finance. (Personal Services, \$637,900; ERE, \$150,200; and Other Operating expenses, \$202,400.) Since these FTEs perform maintenance at the Arizona Training Programs at Coolidge and Tucson, these resources would be better managed if placed under DDD.
- c) \$24,300 annualization savings from closing the Arizona Training Program at Phoenix (ATPP). The FY 1987 appropriation included \$1,758,300 to replace the ATPP with smaller group homes. While the ATPP was originally scheduled to close in July 1987, delays in preparing the replacement group homes will keep the institution open until at least February 1988.

The net \$24,300 annualization savings consists of the following line item costs (+) and savings (-): Personal Services, -\$124,400; ERE, -\$32,600; Professional and Outside Services, \$33,000; Travel, \$22,800; Other Operating expenses, -\$152,100; Food, -\$28,000; and Purchase of Care, \$257,000.

Personal Services - The approved amount reflects full funding for institution and group home staff and a 10 percent vacancy factor for all other division employees. These two groups' vacancy factors average 6.6 percent.

Food - The food budget was exempt from the 10 percent reduction in All Other Operating expenses.

Purchase of Care for Developmental Disabilities - The approved amount funds contracts with providers of community services, which include residential care, 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 (1004 clients)	\$ 17,332,300	\$ 830,400	\$18,162,700
Adult Day Services (983 clients)	5,147,200	291,700	5,438,900
Other Services	7,821,800	417,100	8,238,900
Provider Increase	<u>414,800</u>	<u>-0-</u>	<u>414,800</u>
<b>TOTAL</b>	<u>\$ 30,716,100</u>	<u>\$ 1,539,200</u>	<u>\$32,255,300</u>

(Continued)

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

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The approved amount includes the following:

Aging-out residential services - The FY 1987 appropriation included \$556,500 to fund part-year residential services for 18 year-olds no longer receiving foster care. The approved amount includes an additional \$556,500 to annualize that cost as well as another \$545,000 for foster care children turning 18 during FY 1988.

Aging-out adult day programs - The FY 1987 appropriation included \$177,000 to fund part-year adult day services for 22 year-olds no longer receiving a public education. The approved amount includes \$177,000 for annualization and \$115,000 for newly-eligible FY 1988 recipients.

Children services - The FY 1987 appropriation included \$334,300 in children services. The approved amount includes \$121,000 for annualization and \$112,000 for new FY 1988 services. <sup>for new</sup>  
FY88 total = 233 K

Foster Care - The approved amount provides services for 381 developmentally disabled children, adjudicated dependent by the courts, including an additional 10 children who are projected to enter the system by court order during fiscal year 1988.

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 25 children in FY 1988, an increase of 5 from FY 1987. Prior to FY 1987, these services were funded in the Purchase of Care line item.

Assistance to Families - This 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 1.37 percent. This increase has been allocated to the appropriate special line items.

(Continued)

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

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ADDITIONAL APPROPRIATIONS

Long Term Care - S.B. 1418 (Chapter 332) - Beginning October 1988, S.B. 1418 establishes a joint Federal-State long term care program for the elderly, physically handicapped and the developmentally disabled. The state had previously borne all long term care expenses. Although the Arizona Health Care Cost Containment System (AHCCCS) will administer the long term care program, DES is expected to retain responsibility for developmentally disabled care. As a result, the bill appropriates \$300,000 to DES for start-up costs.

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

A.R.S. 41-1951

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5676)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1,095.0</u>	<u>1,103.0</u>	<u>1,102.0</u>
Personal Services	<u>21,505,000</u>	<u>22,649,400</u>	<u>24,148,500</u> ×
Employee Related Exp.	<u>5,145,300</u>	<u>5,436,200</u>	<u>5,487,200</u>
Prof. & Outside Services	86,700	89,500	85,000
Travel - State	607,200	769,000	717,200
Other Operating Exp.	2,931,600	3,394,900	3,257,800
Equipment	<u>170,300</u>	<u>11,900</u>	<u>-0-</u>
All Other Operating Exp.	<u>3,795,800</u>	<u>4,265,300</u>	<u>4,060,000</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(341,200)</u>	<u>-0-</u>
SUB-TOTAL	<u>3,795,800</u>	<u>3,924,100</u>	<u>4,060,000</u>
OPERATION SUB-TOTAL	30,446,100	32,009,700	33,695,700 <sup>1/</sup>
Aid to Dependent Children	25,234,100 ✓	31,416,400	31,680,800 <sup>2/3/</sup>
General Assistance	5,653,400 ✓	7,363,900	7,860,700 <sup>2/</sup>
Emergency Assistance	1,012,400 ✓	984,600	1,047,500 <sup>2/</sup>
S.S.I. & Sup. Care Homes	1,334,700 ✓	1,271,600	1,271,700 <sup>2/</sup>
Tuberculosis Control	18,600 ✓	27,600	31,000 <sup>2/</sup>
Comp. Med. & Dental	7,439,500 ✓	8,701,800	9,384,300 <sup>2/</sup>
Children's Services	23,476,400 ✓	26,224,900	26,972,300 <sup>4/</sup>
J.P.O. Foster Care	8,264,500 ✓	-0-	-0- <sup>2/</sup>
Adult Services	4,338,600 ✓	5,992,600	6,154,400 <sup>2/5/</sup>
Day Care	11,372,200 ✓	14,057,800	13,740,400 <sup>2/</sup>
Adoption Services	3,564,800 ✓	4,531,600	4,874,900 <sup>2/</sup>
Child Support Enforcement	-0-	329,000	350,000 <sup>2/</sup>
Child Severance Project	-0-	<u>175,000</u>	<u>175,000</u>
TOTAL APPROPRIATIONS	<u>122,155,300</u>	<u>133,086,500</u>	<u>137,238,700</u>

(Continued)

- <sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- <sup>2/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

(Footnotes Continued on Following Page)

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

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The approved amount includes \$356,900 in Personal Services and \$135,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$280,100 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 5 percent vacancy factor and a 5 percent reduction in All Other Operating expenses.

Personal Services - The approved amount reflects full funding for AFDC/Food Stamp and child protective service caseworkers and a 10 percent vacancy factor for All Other Operating expenses. These two groups' vacancy factors average 5 percent.

Aid to Families with Dependent Children - The approved amount, when matched with federal funds of approximately \$60 million, provides assistance payments based on 47.2 percent of need as defined by the 1983 need standard. Before any reduction in erroneous payments, this amount assumes an estimated 85,079 recipients will receive an average monthly grant of \$90.36.

With 10 percent of benefits overpaid, Arizona has nearly the nation's highest AFDC error rate. Implementation of a new computerized eligibility system, however, should help reduce erroneous payments.

The approved amount assumes reducing erroneous AFDC payments from 10 percent to 8 percent -- a savings of \$646,000. The federal government may hold States liable for any overpayments in excess of 3 percent.

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 welfare programs.

(Continued)

(Footnotes Continued From Previous Page)

3/ Aid to families with dependent children is based on 47.2 percent of need as defined by the 1983 uniform assistance payments standard. This appropriation shall be exempt from the transfer of funds provisions of section 35-173(C), Arizona Revised Statutes, and a transfer of funds to or from this account shall require approval of the Joint Legislative Budget Committee.

4/ With the enactment of S.B. 1157 (Laws of 1986) into law, the Juvenile Probation Office, Foster Care special line item was transferred to the Superior Court.

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.

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

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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	\$ 3,300
Optional -	
Private Nursing Homes	715,400
Public Nursing Homes	193,000
Supervisory Care/Adult Care Homes	360,000
TOTAL	<u>\$ 1,271,700</u>

The approved amount was based on the original FY 87 appropriation. The estimate was then adjusted to annualize the lower-than-expected FY 87 caseloads.

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.

The Arizona Health Care Cost Containment System (AHCCCS) State plan has been modified during the last year 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.

As a result of the increased AHCCCS coverage of foster care children, the Senate Appropriations subcommittee is considering whether further CMDP/AHCCCS coordination is possible. Given its expertise in managing health care, for example, AHCCCS may be better equipped than DES to oversee CMDP.

DES and AHCCCS are currently exploring methods of improved coordination. The results are expected to be available before the next regular legislative session.

The approved amount reflects a 3 percent caseload growth and a 3.5 percent medical inflation adjustment.

Children's Services - The appropriation funds a range of services to ensure the well-being of children, including:

Child abuse prevention and treatment	\$ 2,500,600
Provides services to families only <u>at risk</u> of abusing their children.	

(Continued)



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

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In-home services	1,534,900
Resolves family problems through the use of counseling, day support and parent aides -- while the child remains in the home.	
Out-of-home services	17,943,600
Requires removal of the child from the home and his/her placement in family foster care or other residential setting.	
Child protective services	3,929,300
Provides support services -- assessments, transportation -- related to removing abused children from the home.	
Children services on reservations	699,600
Provides full range of services to children on Indian reservations.	
Provider increase	
FY 88 provider adjustment of 1.37 percent.	
	<u>364,300</u>
Total	<u>\$26,972,300</u>

The approved amount was based on the original FY 87 appropriation and the \$2.6 million special session supplemental, then adjusted for an estimated 3 percent caseload growth in the mandatory foster care program.

Adult Services - The appropriation provides a community-based continuum of care and services for abused, neglected and exploited adults. The approved amount was based upon the following allocation:

Adult Protective Services	\$ 113,400
Evaluates allegations of abuse.	
Supplemental Payments	2,619,600
As required by state law, provides housekeeper, home health aide and visiting nurse services for SSI-eligible households.	
Home Care	2,016,800
Provides supplemental payment services plus personal care to non-SSI households.	
Older Americans Act	665,900
Matches federal funds for congregate and home-delivered meals as well as other social services.	

(Continued)

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

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Assessments and Case Management	700,000
Through contracted agencies, assesses the elderly's service need by measuring mobility and family and financial status. A contracted case manager assists the client in matching needs to available resources.	
Provider Increase	
FY 88 provider adjustment of 1.37 percent.	<u>38,700</u>
Total	<u>\$6,154,400</u>

The approved amount was based on the original FY 87 appropriation plus \$350,000 provided in separate 1986 legislation for assessments and case management. The estimate was then adjusted downward by \$150,000 to annualize the lower-than-expected Supplemental Payments caseload.

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 16,682 children.

The approved amount assumes: a) the state median income schedule will be updated for inflation and b) continuation of the FY 87 caseload.

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.

The approved amount was based on the original FY 87 appropriation and the \$400,000 special session supplemental, then adjusted another \$300,000 for additional FY 87 growth.

Child Support Enforcement - The approved amount 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.

Child Severance Project - S.B. 1296 (Chapter 205, Laws of 1986) appropriated \$175,000 from the FY 1987 State General Fund to expedite the procedures for making a child eligible for adoption after the original 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. The FY 1988 General Appropriations Act includes another \$175,000 to finish the project.

Provider Increase - It is Legislative intent that the Department of Economic Security shall grant providers an average increase of 1.37 percent. This increase has been allocated to the appropriate special line items.

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

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5678)

CHILDREN AND FAMILY SERVICES TRAINING PROGRAM 1/	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	3.0	4.5	4.5
Personal Services	99,200	122,500	123,500
Employee Related Exp.	21,400	24,900	25,400
Prof. & Outside Services	18,000	115,800	118,700
Travel - State	33,100	52,600	52,800
Other Operating Exp.	24,600	69,700	71,400
Equipment	-0-	13,100	-0-
SUB-TOTAL	75,700	251,200	242,900
TOTAL APPROPRIATIONS	196,300	398,600	391,800 <sup>2/</sup>

The approved amount includes \$1,800 in Personal Services and \$700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,400 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 5 percent vacancy factor and no reduction in All Other Operating expenses.

The program is expected to have the following disposition of funds in FY88:

-- Balance beginning of FY88	\$ 136,300
-- Expected revenue	300,000
Total funds available	436,300
-- FY88 expenditure	391,800
-- Balance end of FY88	44,300

<sup>1/</sup> 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. S.B. 1273 (Chapter 55, Laws of 1987) permits DES to spend up to 10 percent of available funds on debt collection.

<sup>2/</sup> Represents General Appropriations Act funds. 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

Edd F. Brown, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	3.8	4.5	4.5
Personal Services	87,500	96,000	103,700
Employee Related Exp.	16,700	21,100	22,000
Travel - State	2,900	3,200	2,900
Other Operating Exp.	9,200	10,200	9,900
All Other Operating Exp.	12,100	13,400	12,800
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(1,000)	-0-
SUB-TOTAL	12,100	12,400	12,800
OPERATION SUB-TOTAL	116,300	129,500	138,500 <sup>1/</sup>
Manpower Services	218,600	212,700	226,300 <sup>2/3/</sup>
Work Incentive Demonstration Project	-0-	169,900	250,000 <sup>2/</sup>
TOTAL APPROPRIATIONS	334,900	512,100	614,800

The approved amount includes \$1,500 in Personal Services and \$600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,200 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a \$3,700 downward adjustment in Personal Services to reflect actual salaries and a 5 percent reduction in All Other Operating expenses.

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 may fund General Equivalency Degree preparation and support services such as day care and transportation.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

<sup>3/</sup> This amount includes funds to pay the state match for food stamp job search expenses. These funds shall be paid through the Public Assistance and Administration Revolving Fund.

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

JLBC Analyst: Stavneak

Edd F. Brown, Director (Tel. 255-5676)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>53.5</u>	<u>55.9</u>	<u>55.9</u>
Personal Services	<u>1,213,600</u>	<u>1,237,000</u>	<u>1,238,500</u>
Employee Related Exp.	<u>264,500</u>	<u>276,300</u>	<u>261,000</u>
Prof. & Outside Services	51,100	52,000	49,900
Travel - State	24,500	33,100	29,500
Other Operating Exp.	99,600	100,300	91,300
Equipment	-0-	6,100	-0-
SUB-TOTAL	<u>175,200</u>	<u>191,500</u>	<u>170,700</u>
OPERATION SUB-TOTAL	1,653,300	1,704,800	1,670,200 <sup>1/</sup>
Rural Elderly Blind	48,100	97,400	-0-
Production Unit Subsidy/ Employment Support Services	55,000	53,500	56,900 <sup>2/</sup>
Vending Stand Support	2,700	10,700	-0-
Medical Services for Clients	216,400	191,500	-0-
Services to Individuals	1,018,700	1,404,800	-0-
Vocational Rehabilitation Services	-0-	-0-	1,433,300 <sup>2/</sup>
Comprehensive Services for Independent Living	-0-	-0-	511,300 <sup>2/</sup>
TOTAL APPROPRIATIONS	<u>2,994,200</u>	<u>3,462,700</u>	<u>3,671,700</u>

The approved amount includes \$18,300 in Personal Services and \$7,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,400 in Employee Related Expenditures for the reduced retirement contribution.

The approved amount reflects a 10 percent vacancy factor and a 10 percent reduction in All Other Operating expenses.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

DEPARTMENT OF ECONOMIC SECURITY - REHABILITATION SERVICES ADMINISTRATION  
(VOCATIONAL REHABILITATION) (Cont'd)  
GENERAL FUND

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The approved amount also includes a reorganization of the special line items. The five existing line items will be consolidated into three new lines:

- Comprehensive Services for Independent Living
- Employment Support Services and
- Vocational Rehabilitation Services

The reorganization more accurately represents DES' independent living rehabilitation programming for the non-blind disabled as well as the Department's expanded employment initiative.

The following chart crosswalks the change in line items:

	<u>New Line Items</u>		
	<u>Voc. Rehab. Services</u>	<u>Comp. Serv. Indep. Liv.</u>	<u>Emply. Supt. Services</u>
<u>Previous Line Items:</u>			
Rural Elderly Blind	--	105,000	--
Production Unit Subsidy	--	--	56,900
Vending Stand Support	11,600	--	--
Medical Services for Clients	--	213,700	--
Services to Individuals	<u>1,421,700</u>	<u>192,600</u>	<u>--</u>
	<u>1,433,300</u>	<u>511,300</u>	<u>56,900</u>

Provider Increase - It is Legislative intent that the Department of Economic Security shall grant providers an average increase of 1.37 percent. This increase has been allocated to the appropriate special line items.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

<u>GENERAL FUND AND EMS OPERATING FUND</u>	<u>Fiscal 86 Actual</u>	<u>Fiscal 87 Estimate</u>	<u>Fiscal 88 Approved</u>
<u>Program Summary</u>			
Administration	6,021,300	6,671,700	6,454,400
EMS/HCF	3,605,700	2,854,300	3,326,900
EMS Operating Fund	1,013,900	2,500,000	2,237,100
Behavioral Health	25,720,000	37,850,100	63,021,800
Disease Control	3,864,000	5,483,100	5,587,800
Family Health	11,174,000	13,939,000	15,295,700
Office of the Director	26,871,900	26,840,500	2,699,900
Division of Lab Services	2,007,700	2,011,300	2,088,600
<b>TOTAL APPROPRIATIONS</b>	<b>80,278,500</b>	<b>98,150,000</b>	<b>100,712,200</b>
<u>Expenditure Detail</u>			
FTE Positions	1,384.5	1,497.25	1,454.5
Personal Services	26,768,500	29,556,900	31,000,800
Employee Related Exp.	6,304,000	7,200,800	7,974,800
Prof. & Outside Services	2,854,500	3,067,900	3,213,100
Travel - State	270,000	366,300	393,000
Travel - Out of State	24,400	28,600	36,600
Other Operating Exp.	5,559,300	7,510,600	7,492,500
Food	733,700	858,100	758,100
Equipment	694,200	388,900	369,800
All Other Operating Exp.	10,136,100	12,220,400	12,263,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(109,300)	-0-
<b>SUB-TOTAL</b>	<b>10,136,100</b>	<b>12,111,100</b>	<b>12,263,100</b>
<b>OPERATION SUB-TOTAL</b>	<b>43,208,600</b>	<b>48,868,800</b>	<b>51,238,700</b>
Special Line Items	37,069,900	49,281,200	50,698,500
Additional Appropriations	-0-	-0-	(1,225,000)
<b>TOTAL APPROPRIATIONS</b>	<b>80,278,500</b>	<b>98,150,000</b>	<b>100,712,200</b> <sup>1/</sup>
<u>Fund Summary</u>			
General Fund	79,264,600	95,650,000	98,475,100
EMS Operating Fund	1,013,900	2,500,000	2,237,100
<b>TOTAL APPROPRIATIONS</b>	<b>80,278,500</b>	<b>98,150,000</b>	<b>100,712,200</b>

(See Footnote on Following Page)

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

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LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill Section 3 appropriates \$267,000 from the State General Fund for the following project:

Street Improvements - ASH	\$ <u>267,000</u>
Total Appropriation Department of Health Services	\$ <u><u>267,000</u></u>

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

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

The foregoing 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.



JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	160.0	164.0	145.0
Personal Services	3,135,600	3,286,400	3,045,000
Employee Related Exp.	684,100	747,000	709,400
Prof. & Outside Services	539,100	526,600	565,800
Travel - State	8,900	10,600	10,600
Travel - Out of State	3,000	1,500	1,500
Other Operating Exp.	1,539,700	2,054,800	2,063,400
Equipment	110,900	44,800	58,700
SUB-TOTAL	2,201,600	2,638,300	2,700,000
TOTAL APPROPRIATIONS	6,021,300	6,671,700	6,454,400 <sup>1/</sup>

The amount approved includes an additional \$45,000 for Personal Services and \$17,200 for Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$35,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-out of 11 positions: One Budget Control Development Supervisor, one Budget Control Development Officer I, one Budget Control/Development Specialist II and one Clerk Typist II to the Office of the Director; one Administrative Services Officer III, one Health Planning Consultant and one Planner III to the Division of Behavioral Health and; two Accounting Clerk III's and two Accounting Clerk II's to the Department of Environmental Quality, and; the deletion of eight positions: one Administrative Services Officer III, one Contracts Management Specialist III, one Warehouse Manager I, one Training Officer I, one Equal Opportunity Specialist II and, two Clerk Typist II's.

<sup>1/</sup> Represents General Appropriations Act funds. 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

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	90.5	94.5	92.5
Personal Services	1,943,700	2,013,300	2,239,200
Employee Related Exp.	416,400	298,900	501,900
Prof. & Outside Services	84,400	215,100	218,300
Travel - State	108,800	109,000	103,700
Travel - Out of State	3,900	3,000	3,000
Other Operating Exp.	275,500	257,500	260,800
Equipment	90,500	3,000	-0-
All Other Operating Exp.	563,100	587,600	585,800
All Other Operating Exp.			
Reduction (S.B. 1002)	-0-	(45,500)	-0-
SUB-TOTAL	563,100	542,100	585,800
OPERATION SUB-TOTAL	2,923,200	2,854,300	3,326,900
Ambulance Emergency Contracts	57,700	-0-	-0-
Local EMS Coordinating System	367,200	-0-	-0-
Arizona Poison Control	249,200	-0-	-0-
Emergency Paramedic Training	8,400	-0-	-0-
TOTAL APPROPRIATIONS	3,605,700	2,854,300	3,326,900 <sup>1/</sup>

The approved amount includes \$33,100 in Personal Services and \$12,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$26,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-out of two Health Care Facilities Inspection Specialists to the Division of Behavioral Health.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

EMERGENCY MEDICAL SERVICES OPERATING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Ambulance and Emergency Contracts	247,800	470,000	470,000 <sup>1/</sup>
Arizona Poison Control	150,000	410,000	435,000 <sup>1/</sup>
State EMS Sp. Projects	272,400	400,000	400,000
EMSCOM Development	150,000	150,000	244,000
Rural Amb. Response Development	193,700	200,000	280,000
Emergency Paramedic Planning	-0-	10,000	10,000
Local EMS Coordinating System	-0-	398,100	398,100
Emergency Medical Services	-0-	461,900	-0-
<b>TOTAL APPROPRIATIONS</b>	<u>1,013,900</u>	<u>2,500,000</u>	<u>2,237,100</u> <sup>2/3/</sup>

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/ No appropriated funds shall be utilized to support any poison control center other than the one at the University of Arizona.
- 3/ If monies in the fund are less than \$2,237,100, 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.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	907.0	995.75	986.0
Personal Services	16,453,500	18,528,400	20,000,800
Employee Related Exp.	4,075,400	4,849,700	5,466,800
Prof. & Outside Services	2,128,500	2,126,300	2,229,000
Travel - State	33,200	48,900	89,900
Travel - Out of State	3,500	1,000	11,000
Other Operating Exp.	1,864,600	2,523,100	2,409,400
Food	733,700	858,100	758,100
Equipment	104,200	170,600	170,600
SUB-TOTAL	4,867,700	5,728,000	5,668,000
OPERATION SUB-TOTAL	25,396,600	29,106,100	31,135,600
CMI Pilot Program	-0-	1,000,000	3,000,000
CMI Non Pilot Program	-0-	3,000,000	3,041,100
Data Collection CMIRG	-0-	500,000	-0-
Non-CMI Services	-0-	500,000	506,800
Transitional Living	323,400	344,000	355,200
Behavioral Health Sub.	-0-	-0-	24,025,900 <sup>1/2/</sup>
Residential Services for Emotionally Handicapped Children	-0-	-0-	957,200 <sup>2/</sup>
Establish Behavioral Health Div.	-0-	3,400,000	-0-
TOTAL APPROPRIATIONS	25,720,000	37,850,100	63,021,800 <sup>3/</sup>

(Continued)

<sup>1/</sup> Requires match of fifty percent or more 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.

<sup>2/</sup> This program is subject to evaluation under the standard evaluation system approved by the Joint Legislative Budget Committee.

<sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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The approved amount includes \$295,600 in Personal Services and \$112,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$232,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for the transfer-in of 15 FTE positions: one Administrative Secretary III, one DHS Planning/Projects Administrator, one Executive Staff Assistant, one DHS Behavioral Health Administrator, five Health Services Community Program Representative I's and one Secretary III from the Office of the Director; one Administrative Services Officer III, one Health Planning Consultant and one Planner III from the Division of Administration and; two Health Care Facilities Inspection Specialists from the EMS/HCF Division and the elimination of 48.25 unspecified FTE positions from the Arizona State Hospital and the shift of 23.5 FTE positions as authorized by Chapter 398, Laws of 1987 from the below-the-line item "Establish the Behavioral Health Division."

Residential Services for Seriously Emotionally Handicapped Children - Provides residential care for approximately thirty 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.

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

Transitional Living - The approved amount includes \$4,400 in Personal Services and \$1,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,500 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	46.0	72.0	72.0
Personal Services	1,097,500	1,578,900	1,722,900
Employee Related Exp.	238,300	357,600	401,300
Prof. & Outside Services	83,800	127,600	127,700
Travel - State	41,700	90,800	89,200
Travel - Out of State	2,600	8,800	8,300
Other Operating Exp.	1,093,500	1,818,300	1,884,100
Equipment	40,000	51,800	34,000
SUB-TOTAL	1,261,600	2,097,300	2,143,300
OPERATION SUB-TOTAL	2,597,400	4,033,800	4,267,500
TB Provider Hospital Care	971,100	913,100	950,000 <sup>1/</sup>
Kidney Patient RLCDC	221,900	333,800	100,000 <sup>1/2/</sup>
Sex Transmitted Control	73,600	73,800	76,800 <sup>1/</sup>
AIDS Reporting/Surveillance	-0-	60,100	125,000 <sup>1/</sup>
Pesticide Poisoning	-0-	68,500	68,500
TOTAL APPROPRIATIONS	3,864,000	5,483,100	5,587,800 <sup>3/</sup>

The approved amount includes \$25,500 in Personal Services and \$9,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$20,000 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- <sup>2/</sup> The Funds appropriated are intended primarily for drugs and transportation related to kidney dialysis/transplantation. Funding for this program beyond FY 1988 is contingent upon revision of ARS 36-2102.
- <sup>3/</sup> Represents General Appropriations Act funds. 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

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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 transportation and medications for patients ineligible for public assistance.

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

AIDS Reporting/Surveillance - Provides a data base system to control the spread of AIDS and AIDS related conditions.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	74.0	71.0	71.0
Personal Services	1,495,600	1,552,600	1,635,700
Employee Related Exp.	342,700	377,500	374,200
Prof. & Outside Services	11,700	55,000	55,000
Travel - State	49,700	60,000	59,200
Travel - Out of State	4,400	5,000	4,000
Other Operating Exp.	341,000	397,300	398,000
Equipment	80,600	46,000	17,700
All Other Operating Exp.	487,400	563,300	533,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(63,800)	-0-
SUB-TOTAL	487,400	499,500	533,900
OPERATION SUB-TOTAL	2,325,700	2,429,600	2,543,800
Nutrition Subventions	292,400	308,500	321,000 <sup>1/</sup>
Adult Cystic Fibrosis	173,200	204,600	212,900 <sup>1/</sup>
Newborn Intensive Care	2,958,100	3,993,400	4,008,700 <sup>1/2/</sup>
Child Rehab. Services	3,934,200	3,838,000	6,266,900 <sup>1/2/</sup>
Information/Referral	-0-	50,000	50,000
Adult Sickle Cell Anemia	39,300	62,500	65,000 <sup>1/</sup>
Perinatal Health Care	1,451,100	3,052,400	3,052,400
TOTAL	11,174,000	13,939,000	16,520,700 <sup>3/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 354, Spec. Supp. Food Prog. for Women, Infants & Children	--	--	100,000
Ch. 219, Hearing Loss Identification	--	--	75,000
Ch. 332, Transfer of Perinatal Care to AHCCCS	--	--	(1,400,000)
TOTAL APPROPRIATIONS	11,174,000	13,939,000	15,295,700

(Continued)

- <sup>1/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- <sup>2/</sup> Regional Treatment Centers shall be opened and operated in the Flagstaff and Yuma areas.
- <sup>3/</sup> Represents General Appropriations Act funds. 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

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The approved amount includes \$24,200 in Personal Services and \$9,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$19,000 in Employee Related Expenditures for the reduced retirement contribution.

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.

Child Rehabilitative Services - 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.

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

Information/Referral - Provides funding for a statewide information and referral service for chronically ill and physically disabled children and a directory of services available from both the public and private sectors.

ADDITIONAL APPROPRIATIONS

Hearing Loss Identification - S.B. 1334 (Chapter 219) - Appropriates \$75,000 from the General Fund for this purpose.

Establishes Special Supplemental Food Program Fund for Women, Infants and Children - H.B. 2418 (Chapter 354) - Appropriates \$100,000 from the General Fund to establish a revolving fund for when federal funds for this program are temporarily unavailable.

Transfer of Perinatal Care Program to the Arizona Health Care Cost Containment System (AHCCCS) - S.B. 1418 (Chapter 332) - Transfers \$1,400,000 to AHCCCS effective January 1, 1988.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	51.0	44.0	32.0
Personal Services	1,480,500	1,329,300	1,055,800
Employee Related Exp.	289,000	269,200	211,000
Prof. & Outside Services	4,100	8,500	8,500
Travel - State	18,900	29,500	22,900
Travel - Out of State	1,700	2,700	2,700
Other Operating Exp.	119,700	118,300	114,200
Equipment	22,800	4,500	6,800
SUB-TOTAL	167,200	163,500	155,100
OPERATION SUB-TOTAL	1,936,700	1,762,000	1,421,900
Direct Grants to Counties	558,500	578,000	578,000 <sup>2/3/</sup>
Reimbursement to Counties	686,600	650,400	700,000 <sup>2/4/</sup>
Assistance to Health Systems			
Agency	112,000	111,400	-0-
Behavioral Health Sub.	22,855,700	22,701,500	-0-
Res. Serv. E.H.C.	722,400	957,200	-0-
Residential Care Homes	-0-	80,000	-0-
TOTAL APPROPRIATIONS	26,871,900	26,840,500	2,699,900 <sup>5/</sup>

(Continued)

- <sup>1/</sup> The 15-Health Advising Committee members are not included in the number of full-time equivalent positions.
- <sup>2/</sup> This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- <sup>3/</sup> 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.
- <sup>4/</sup> 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.
- <sup>5/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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The approved amount includes \$15,600 in Personal Services and \$5,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-in of four positions: one Budget Control/Development Supervisor, one Budget Control/Development Officer I, one Budget Control Development Specialist II and one Clerk Typist II from the Division of Administration; the transfer-out of 10 positions: one Administrative Secretary III, one DHS Planning/Projects Administrator, one Executive Staff Assistant, one DHS Behavioral Health Administrator, five Health Services Community Program Representative I's and one Secretary III to the Division of Behavioral Health and, the deletion of six positions: one Associate Director-Planning, one Executive Staff Assistant, one Hearing Officer, one Intergovernmental Coordinator, one Secretary and, one Clerk Typist II.

JLBC Analyst: Blanton

Ted Williams, Director (Tel. 255-1024)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
Personal Services	<u>1,162,100</u>	<u>1,268,000</u>	<u>1,301,400</u>
Employee Related Exp.	<u>258,100</u>	<u>300,900</u>	<u>310,200</u>
Prof. & Outside Services	2,900	8,800	8,800
Travel - State	8,800	17,500	17,500
Travel - Out of State	5,300	6,600	6,100
Other Operating Exp.	325,300	341,300	362,600
Equipment	<u>245,200</u>	<u>68,200</u>	<u>82,000</u>
SUB-TOTAL	<u>587,500</u>	<u>442,400</u>	<u>477,000</u>
TOTAL APPROPRIATIONS	<u>2,007,700</u>	<u>2,011,300</u>	<u>2,088,600</u> <sup>1/</sup>

The approved amount includes \$19,200 in Personal Services and \$7,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$15,100 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Gerald Teletzke, Ph.D., Acting Director (Tel. 257-2300)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>136.0</u>	<u>135.0</u>	<u>132.0</u>
Personal Services	<u>2,714,000</u>	<u>3,433,100</u>	<u>3,568,700</u>
Employee Related Exp.	<u>576,100</u>	<u>787,300</u>	<u>754,000</u>
Prof. & Outside Services	19,300	113,600	113,600
Travel - State	63,000	96,600	94,800
Travel - Out of State	5,100	7,500	7,500
Other Operating Exp.	461,800	417,700	540,200
Equipment	80,000	38,000	67,600
SUB-TOTAL	<u>629,200</u>	<u>673,400</u>	<u>823,700</u>
OPERATION SUB-TOTAL	3,919,300	4,893,800	5,146,400
Arizona Environmental Quality Act	-0-	2,595,200	4,620,100
Water Quality Assurance Revolving Fund	<u>-0-</u>	<u>-0-</u>	<u>6,000,000</u> <sup>2/</sup>
TOTAL APPROPRIATIONS	<u>3,919,300</u>	<u>7,489,000</u> <sup>1/</sup>	<u>15,766,500</u> <sup>3/4/</sup>

The approved amount includes \$52,700 in Personal Services and \$20,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$41,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-in of four positions: two Accounting Clerk III's and two Accounting Clerk II's from the Department of Health Services and the deletion of seven positions: one Assistant Director, one Administrative Services Officer II, one Planner I, one Planner III, one Administrative Secretary I, one Accounting Clerk II and one Clerk Typist II.

(Continued)

- <sup>1/</sup> In addition to the amount appropriated, H.B. 2518 (Chapter 368) Laws of 1986 appropriated \$5,000,000 from the Tax Protest Resolution Fund for the Water Quality Assurance Revolving Fund.
- <sup>2/</sup> The sum of \$1,000,000 shall be transferred from the Water Quality Assurance Revolving Fund to the Tax Protest Resolution Fund at the beginning of each of the five Fiscal Years commencing July 1, 1988 through July 1, 1992.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- <sup>4/</sup> Up to \$1,250,000 of the General Fund appropriation may be utilized temporarily to maintain existing environmental programs for which application for federal funds have been submitted.

DEPARTMENT OF ENVIRONMENTAL QUALITY  
GENERAL FUND (CONT'D)

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Arizona Environmental Quality Act - The amount approved was based upon the following items of expenditure:

FTE Positions	123.00
Personal Services	2,777,100
Employee Related Exp.	586,700
Prof. & Outside Services	342,500
Travel - State	76,300
Travel - Out of State	9,100
Other Operating Exp.	674,400
Equipment	<u>154,000</u>
TOTAL	\$ 4,620,100

Arizona Environmental Quality Act - The approved amount includes \$41,000 in Personal Services and \$15,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$32,200 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Blanton

Dr. Leonard Kirchner, Director (Tel. 234-3655)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
AHCCCS Fund	<u>141,553,500</u>	<u>127,822,300</u>	<u>132,980,300</u>
TOTAL APPROPRIATIONS	<u>141,553,500</u>	<u>127,822,300</u>	<u>132,980,300</u>
FTE Positions	<u>325.0</u>	<u>358.0</u>	<u>355.0</u>
Personal Services	<u>6,564,100</u>	<u>7,884,300</u>	<u>7,580,800</u>
Employee Related Exp.	<u>1,279,300</u>	<u>1,600,500</u>	<u>1,477,600</u>
Prof. & Outside Services	<u>6,116,800</u>	<u>7,837,000</u>	<u>11,185,900</u>
Travel - State	<u>105,500</u>	<u>172,600</u>	<u>140,800</u>
Travel - Out of State	<u>15,200</u>	<u>63,400</u>	<u>43,000</u>
Other Operating Exp.	<u>1,911,000</u>	<u>3,397,500</u>	<u>3,161,200</u>
Equipment	<u>2,367,600</u>	<u>2,229,400</u>	<u>2,179,600</u>
SUB-TOTAL	<u>10,516,100</u>	<u>13,699,900</u>	<u>16,710,500</u>
OPERATIONS SUB-TOTAL	<u>18,359,500</u>	<u>23,184,700</u>	<u>25,768,900</u>
Capitation Payments	<u>164,736,100</u>	<u>201,497,200</u>	<u>216,062,500</u> <sup>1/</sup>
Fee for Services	<u>53,954,800</u>	<u>45,236,700</u>	<u>41,278,800</u> <sup>1/</sup>
Reinsurance	<u>18,718,400</u>	<u>16,619,800</u>	<u>16,342,000</u> <sup>1/</sup>
Child Rehab. Services	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
Medicare Premiums	<u>3,586,200</u>	<u>3,781,900</u>	<u>4,286,200</u>
OPERATION TOTAL	<u>262,655,000</u>	<u>293,620,300</u>	<u>307,038,400</u>
Federal Contribution	<u>(70,120,100)</u>	<u>(89,292,400)</u>	<u>(97,131,700)</u>
County Contribution	<u>(60,790,800)</u>	<u>(58,432,600)</u>	<u>(58,432,600)</u>
Carry Forward	<u>9,809,400</u>	<u>(15,890,100)</u>	<u>(15,901,300)</u>
Interest & Other Collections	<u>-0-</u>	<u>(2,182,900)</u>	<u>(2,592,500)</u>
TOTAL	<u>141,553,500</u>	<u>127,822,300</u>	<u>132,980,300</u> <sup>2/</sup>
Additional Appropriations - 38th Leg., 1st Reg Session			
Ch. 322, Long Term Care	<u>--</u>	<u>--</u>	<u>7,030,000</u>
TOTAL APPROPRIATIONS	<u>141,553,500</u>	<u>127,822,300</u>	<u>140,010,300</u>

(Continued)

- <sup>1/</sup> Quarterly status reports shall be made to the Joint Legislative Budget Committee on expenditure of these funds.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line-item for the program. The objects of expenditure are shown for informational purposes only.

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM ADMINISTRATION (Cont'd)  
GENERAL FUND

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The approved amount includes \$55,500 in Personal Services and \$21,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$43,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for three new positions: one Data Base Administrator, one Secretary and one AHCCCS Program Assistant; and the deletion of six unspecified positions.

ADDITIONAL APPROPRIATIONS

Long Term Care - S.B. 1418 (Chapter 332) - Provides for:

1. The establishment of a Long Term Care System Fund.
2. Appropriates \$930,000 from the General Fund to the AHCCCS fund for paying general operating expenditures and medical service expenditures as required by this act.
3. Appropriates \$4,600,000 from the General Fund to the Arizona Long Term Care System Fund for the AHCCCS administration to develop eligibility, preadmission screening and care management systems and other associated systems, and for administrative costs to implement the Arizona long-term care system.
4. Appropriates \$100,000 from the General Fund to the AHCCCS administration to study options for implementation of a mental health program as required by this act.
5. Transfers \$1,400,000 from the Department of Health Services to AHCCCS on January 1, 1988 to pay the FY88 cost of the perinatal care program.



JLBC Analyst: Flanders

Tony Machukay, Acting Director (Tel. 255-3123)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Personal Services	<u>104,700</u>	<u>106,200</u>	<u>112,400</u>
Employee Related Exp.	<u>21,400</u>	<u>24,300</u>	<u>24,100</u>
Prof. & Outside Services	500	-0-	-0-
Travel - State	4,700	5,000	7,000
Travel - Out of State	700	700	600
Other Operating Exp.	<u>16,200</u>	<u>20,200</u>	<u>21,300</u>
All Other Operating Exp.	<u>22,100</u>	<u>25,900</u>	<u>28,900</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(2,400)</u>	<u>-0-</u>
SUB-TOTAL	<u>22,100</u>	<u>23,500</u>	<u>28,900</u>
TOTAL APPROPRIATIONS	<u>148,200</u>	<u>154,000</u>	<u>165,400</u> <sup>1/</sup>

The approved amount includes \$1,600 in Personal Services and \$600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,300 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Doris Berridge, R.N. (Tel. Prescott 445-2181)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>
Personal Services	<u>1,696,800</u>	<u>1,849,200</u>	<u>1,928,800</u>
Employee Related Exp.	<u>425,100</u>	<u>504,300</u>	<u>535,300</u>
Food	<u>184,700</u>	<u>206,000</u>	<u>212,000</u>
TOTAL APPROPRIATIONS	<u>2,306,600</u>	<u>2,559,500</u>	<u>2,676,100</u> <sup>1/</sup>

The approved amount includes \$28,500 in Personal Services and \$10,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$22,400 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> 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

Norman O. Gallion, Director (Tel. 255-4713)

GENERAL FUND AND VETERANS' GUARDIANSHIP FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
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Program Summary

Veterans' Affairs	609,900	635,500	722,300
Veterans' Cemetery	167,900	167,700	-0-
Veterans' Conservatorship	241,300	303,100	313,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,019,100</b>	<b>1,106,300</b>	<b>1,035,300</b>

Expenditure Detail

FTE Positions	37.0	38.0	32.0
Personal Services	631,800	710,200	646,200
Employee Related Exp.	142,100	174,500	151,100
Travel - State	23,000	30,200	30,200
Travel - Out of State	2,100	2,000	1,900
Other Operating Exp.	165,700	167,500	132,100
Equipment	19,400	8,700	1,800
All Other Operating Exp.	210,200	208,400	166,000
All Other Operating Exp.			
Reduction (S.B. 1002)	-0-	(27,800)	-0-
SUB-TOTAL	210,200	180,600	166,000
<b>OPERATION SUB-TOTAL</b>	<b>984,100</b>	<b>1,065,300</b>	<b>963,300</b>
Special Line Items	35,000	41,000	42,000
Additional Appropriations	-0-	-0-	30,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,019,100</b>	<b>1,106,300</b>	<b>1,035,300</b>

Fund Summary

General Fund	777,800	803,200	722,300
Veterans' Guardianship Fund	241,300	303,100	313,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,019,100</b>	<b>1,106,300</b>	<b>1,035,300</b>

H.B. 2037 (Chapter 190) - Obviates the legislative appropriations of Veterans' Cemetery Fund monies and requires an annual report by September 1 of each year on the status of the Veterans' Cemetery Fund.

JLBC Analyst: Blanton

Norman O. Gallion, Director (Tel. 255-4713)	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>GENERAL FUND</b>			
FTE Positions	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>
Personal Services	<u>381,700</u>	<u>406,000</u>	<u>438,500</u>
Employee Related Exp.	<u>82,900</u>	<u>96,000</u>	<u>96,700</u>
Travel - State	21,700	27,300	27,300
Travel - Out of State	1,600	2,000	1,900
Other Operating Exp.	83,900	84,800	85,900
Equipment	<u>3,100</u>	<u>1,700</u>	<u>-0-</u>
All Other Operating Exp.	<u>110,300</u>	<u>115,800</u>	<u>115,100</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(23,300)</u>	<u>-0-</u>
SUB-TOTAL	<u>110,300</u>	<u>92,500</u>	<u>115,100</u>
OPERATION SUB-TOTAL	574,900	594,500	650,300
National Association of St. Dir. Conv.	-0-	5,000	-0-
Veterans' Organization Contracts	35,000	36,000	40,000
Native American Veterans' War Memorial	<u>-0-</u>	<u>-0-</u>	<u>2,000</u>
TOTAL	<u>609,900</u>	<u>635,500</u>	<u>692,300</u> <sup>1/</sup>
Additional Appropriations 38th Leg., 1st Reg. Session			
Ch. 329, Veterans Home Study Board	<u>-0-</u>	<u>-0-</u>	<u>30,000</u> <sup>2/</sup>
TOTAL APPROPRIATIONS	<u>609,900</u>	<u>635,500</u>	<u>722,300</u>

The approved amount includes \$6,500 in Personal Services and \$2,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,100 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> Exempt from provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

VETERANS' SERVICE COMMISSION - VETERANS' AFFAIRS (Cont'd)  
GENERAL FUND

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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).

ADDITIONAL APPROPRIATIONS

Veterans Home Study Board - S.B. 1147 (Chapter 329) - Establish a Veterans Home Study Board and appropriates \$30,000 from the General Fund to conduct a feasibility study on establishing a State Veterans Home. The appropriation is non-reverting .

JLBC Analyst: Blanton

Norman O. Gallion, Director (Tel. 255-4713)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	6.0	6.0	0.0
Personal Services	92,200	100,000	-0-
Employee Related Exp.	24,400	27,300	-0-
Travel - Out of State	500	-0-	-0-
Other Operating Exp.	36,800	40,500	-0-
Equipment	14,000	4,400	-0-
All Other Operating Exp.	51,300	44,900	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(4,500)	-0-
SUB-TOTAL	51,300	40,400	-0-
TOTAL APPROPRIATIONS	167,900	167,700	-0- <sup>1/</sup>

<sup>1/</sup> Passage of H.B. 2037 (Chapter 190, Laws of 1987) obviates the appropriation of funds for operation of the Cemetery.

JLBC Analyst: Blanton

Norman O. Gallion, Director (Tel. 255-4713)

VETERANS' GUARDIANSHIP FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	11.0	12.0	12.0
Personal Services	157,900	204,200	207,700
Employee Related Exp.	34,800	51,200	54,400
Travel - State	1,300	2,900	2,900
Other Operating Exp.	45,000	42,200	46,200
Equipment	2,300	2,600	1,800
SUB-TOTAL	48,600	47,700	50,900
TOTAL APPROPRIATIONS	241,300	303,100	313,000 <sup>1/</sup>

The approved amount includes \$3,100 in Personal Services and \$1,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,400 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.







JLBC Analyst: Bobotek

Ruth Lee, Executive Director (Tel. 255-3648)

BOARD OF ACCOUNTANCY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	7.0	7.0	8.0
Personal Services	122,000	136,400	152,800
Employee Related Exp.	25,700	35,900	38,700
Prof. & Outside Services	121,800	165,000	183,700
Travel - State	4,500	5,800	6,300
Travel - Out Of State	3,400	2,900	2,000
Other Operating Exp.	71,400	89,700	94,500
Equipment	6,000	2,000	17,500
SUB-TOTAL	207,100	265,400	304,000
TOTAL APPROPRIATIONS	354,800	437,700	495,500

The approved amount includes \$2,000 in Personal Services and \$900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,800 in Employee Related Expenditures for the reduced retirement contribution.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 519,800
Receipts	521,100
Total Available	\$ 1,040,900
Approved budget for FY 88	495,500
Balance forward July 1, 1988	\$ 545,400

Personal Services - The amount approved includes funding for one new position, a Clerk Typist.

Equipment - The amount approved includes funding for new file cabinets.

JLBC Analyst: Naimark

Maxine McCarthy, Executive Secretary (Tel. 255-5989)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Position	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Personal Services	<u>67,600</u>	<u>75,200</u>	<u>77,200</u>
Employee Related Exp.	<u>13,700</u>	<u>15,600</u>	<u>14,400</u>
Prof. & Outside Services	45,900	74,100	77,500
Travel - State	7,400	6,000	8,300
Other Operating Exp.	17,400	20,600	20,500
Equipment	8,100	-0-	-0-
SUB-TOTAL	<u>78,800</u>	<u>100,700</u>	<u>106,300</u>
TOTAL APPROPRIATIONS	<u>160,100</u>	<u>191,500</u>	<u>197,900</u> <sup>1/</sup>

The approved amount includes \$1,100 in Personal Services and \$400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$900 in Employee Related Expenditures for the reduced retirement contribution.

Travel - State - The amount approved includes an increase to reflect the greater agricultural labor activity in the Yuma area.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item. Objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

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

<u>GENERAL FUND AND OTHER APPROPRIATED FUNDS</u>	<u>Fiscal 86 Actual</u>	<u>Fiscal 87 Estimate</u>	<u>Fiscal 88 Approved</u>
<u>Program Summary</u>			
Office of the Director	466,400	526,800	557,200
Field Operations	4,595,700	4,774,900	5,080,900
Environmental Quality-Pesticide	-0-	250,000	353,200
State Chemist	328,800	473,500	475,200
Fruit & Veg. Standardization	604,700	804,000	786,300
<b>TOTAL APPROPRIATIONS</b>	<b>5,995,600</b>	<b>6,829,200</b>	<b>7,252,800</b>
<u>Expenditure Detail</u>			
FTE Positions	188.5	199.5	204.5
Personal Services	3,872,800	4,169,700	4,456,300
Employee Related Exp.	882,600	999,500	1,015,400
Prof. & Outside Services	189,900	231,100	296,400
Travel - State	221,600	314,500	372,400
Travel - Out Of State	20,200	19,600	24,800
Other Operating Exp.	574,100	730,200	794,400
Equipment	200,700	269,600	216,600
SUB-TOTAL	1,206,500	1,565,000	1,704,600
OPERATION SUB-TOTAL	5,961,900	6,734,200	7,176,300
Special Line Items	33,700	95,000	76,500
<b>TOTAL APPROPRIATIONS</b>	<b>5,995,600</b>	<b>6,829,200</b>	<b>7,252,800</b>
<u>Fund Summary</u>			
General Fund	5,062,100	5,591,700	6,032,800
Fertilizer Materials fund	85,000	115,600	117,700
Pesticide Fund	122,700	177,500	174,400
Commercial Feed Fund	121,100	180,400	183,100
Fruit & Vegetable Standard- ization	521,000	656,500	645,400
Citrus Revolving Fund	83,700	107,500	99,400
<b>TOTAL APPROPRIATIONS</b>	<b>5,995,600</b>	<b>6,829,200</b>	<b>7,252,800</b>

(Continued)

COMMISSION OF AGRICULTURE AND HORTICULTURE - SUMMARY (Cont'd)  
GENERAL FUND AND OTHER APPROPRIATED FUNDS

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The approved amount includes \$65,300 in Personal Services and \$25,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$52,100 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Naimark

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	9.0	9.0	9.0
Personal Services	214,300	218,000	230,000
Employee Related Exp.	34,300	40,200	42,700
Prof. & Outside Services	52,900	48,500	48,500
Travel - State	2,000	3,300	4,100
Travel - Out of State	1,900	4,600	3,800
Other Operating Exp.	152,600	191,500	227,100
Equipment	1,800	700	1,000
SUB-TOTAL	211,200	248,600	284,500
OPERATION SUB-TOTAL	459,800	506,800	557,200
Noxious Weeds Eradication	6,600	20,000	-0- <sup>1/</sup>
TOTAL APPROPRIATIONS	466,400	526,800	557,200 <sup>2/</sup>

The approved amount includes \$3,400 in Personal Services and \$1,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,700 in Employee Related Expenditures for the reduced retirement contribution.

Other Operating Expenses - The approved amount includes \$19,400 to pay the rent for planned office expansion.

<sup>1/</sup> Chapter 394, Laws of 1984, authorized the Commission to pay up to 50% of the costs of eradicating noxious weeds. This authorization expired June 30, 1987. H.B. 2464, which would have extended authorization, was vetoed by the Governor.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	154.5	155.5	160.5
Personal Services	3,138,800	3,260,300	3,463,600
Employee Related Exp.	727,400	797,200	807,000
Prof. & Outside Services	120,400	44,700	44,700
Travel - State	120,700	139,300	195,700
Travel - Out of State	8,200	3,000	9,000
Other Operating Exp.	318,900	362,900	401,100
Equipment	161,300	167,500	159,800
SUB-TOTAL	729,500	717,400	810,300
TOTAL APPROPRIATIONS	4,595,700	4,774,900	5,080,900 <sup>1/2/</sup>

The approved amount includes \$50,100 in Personal Services and \$19,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$40,200 in Employee Related Expenditures for the reduced retirement contribution.

Douglas Port-of-Entry - The approved amounts include five FTE's positions, \$75,500 in Personal Services, \$17,900 in Employee Related Expenditures, \$3,100 in In-State Travel, and \$3,500 in Equipment to re-establish agricultural inspections at the Douglas station.

Personal Services - The approved amount incorporates a 3 percent vacancy factor for a savings of \$103,200.

Other Operating Expenses - The approved amount includes increases of \$24,500 in maintenance and \$25,800 in utilities to cover building operating costs in the entire Agricultural Laboratory facility. The University of Arizona recently vacated its portion of the site, and the Commission must now assume all costs for maintaining the building.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> Of the above appropriation, the salaries and operating costs associated with five Inspector I positions shall be expended for conducting agricultural inspections at the Douglas port-of-entry station.

COMMISSION OF AGRICULTURE AND HORTICULTURE -  
 ENVIRONMENTAL QUALITY - PESTICIDE

A.R.S. 3-361

JLBC Analyst: Naimark

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

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	6.0	6.0
Personal Services	-0-	70,400	114,100
Employee Related Exp.	-0-	17,000	26,300
Prof. & Outside Services	-0-	79,700	145,000
Travel - State	-0-	6,000	12,000
Other Operating Exp.	-0-	48,300	50,800
Equipment	-0-	28,600	5,000
SUB-TOTAL	-0-	162,600	212,800
TOTAL APPROPRIATIONS	-0-	250,000	353,200 <sup>1/</sup>

The approved amount includes \$1,700 in Personal Services and \$600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,300 in Employee Related Expenditures for the reduced retirement contribution.

Environmental Quality - The amounts approved include annualization of the FY 1987 partial year funding to carry out the pesticide regulation provisions of the Environmental Quality Act (Chapter 368, Laws of 1986).

Professional and Outside Services - The approved amount includes \$120,000 for an Integrated Pest Management contract.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



JLBC Analyst: Naimark

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

AGENCY FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Expenditure Detail</u>			
FTE Positions	<u>8.5</u>	<u>9.5</u>	<u>9.5</u>
Personal Services	<u>209,400</u>	<u>237,500</u>	<u>249,300</u>
Employee Related Exp.	<u>46,200</u>	<u>53,300</u>	<u>54,300</u>
Prof. & Outside Services	11,800	49,500	49,500
Travel - State	3,700	17,700	26,100
Travel - Out Of State	8,800	12,000	12,000
Other Operating Exp.	45,000	77,500	62,300
Equipment	<u>3,900</u>	<u>26,000</u>	<u>21,700</u>
SUB-TOTAL	<u>73,200</u>	<u>182,700</u>	<u>171,600</u>
TOTAL APPROPRIATIONS	<u>328,800</u>	<u>473,500</u>	<u>475,200</u> <sup>1/</sup>
<u>Fund Summary</u>			
Fertilizer Materials Fund	85,000	115,600	117,700
Pesticide Fund	122,700	177,500	174,400
Commercial Feed Fund	<u>121,100</u>	<u>180,400</u>	<u>183,100</u>
TOTAL APPROPRIATIONS	<u>328,800</u>	<u>473,500</u>	<u>475,200</u>

The approved amount includes \$3,700 in Personal Services and \$1,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,900 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating Expenses - The approved amounts include an increase in In-State Travel, and a corresponding decrease in Other Operating Expenses to reallocate costs when two Agency-owned vehicles are replaced with State Motor Pool vehicles.

H.B. 2465 (Ch. 356) - Raises the commercial fertilizer license fee from \$10 to \$25 per year. This bill also requires manufacturers and distributors of non-farm fertilizers to register with the State Chemist and pay a fee of up to \$100 per year.

<sup>1/</sup> Represents General Appropriations Act funds. 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: Naimark

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

FRUIT AND VEGETABLE AND CITRUS REVOLVING FUND AND GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	16.5	19.5	19.5
Personal Services	310,300	383,500	399,300
Employee Related Exp.	74,700	91,800	85,100
Prof. & Outside Services	4,800	8,700	8,700
Travel - State	95,200	148,200	134,500
Travel - Out of State	1,300	-0-	-0-
Other Operating Exp.	57,600	50,000	53,100
Equipment	33,700	46,800	29,100
SUB-TOTAL	192,600	253,700	225,400
OPERATION SUB-TOTAL	577,600	729,000	709,800
Market Newsletter	-0-	40,000	41,500 <sup>1/</sup>
Cooperative Agreement	27,100	35,000	35,000
TOTAL APPROPRIATIONS	604,700	804,000	786,300 <sup>2/</sup>
<u>Fund Summary</u>			
General Fund	-0-	40,000	41,500 <sup>1/</sup>
Fruit & Veg. Standardization	521,00	656,500	645,400
Citrus Revolving	83,700	107,500	99,400
TOTAL APPROPRIATIONS	604,700	804,000	786,300

The approved amount includes \$6,400 in Personal Services and \$2,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,000 in Employee Related Expenditures for the reduced retirement contribution.

Travel-State - The approved amount includes a reduction to reflect lower Motor Pool charges.

Equipment - The amount approved includes \$29,100 to purchase three Motor Pool vehicles for inspectors who currently use their own cars.

(Continued)

<sup>1/</sup> The market newsletter is funded through the general fund.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. Objects of expenditure are shown for informational purposes only.

COMMISSION OF AGRICULTURE AND HORTICULTURE -  
FRUIT AND VEGETABLE STANDARDIZATION (Cont'd)  
FRUIT AND VEGETABLE AND CITRUS REVOLVING FUND AND GENERAL FUND

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H.B. 2465 (Ch. 356) - Raises the citrus shipping fees and states that any surplus in the Citrus Revolving Fund will carry forward, rather than get credited back to the shippers. The bill also places a statutory maximum on non-citrus fruit and vegetable shipping fees.

JLBC Analyst: Vogel

John Montano, Chairman (Tel. 255-1417)

GENERAL FUND/OTHER FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	1.0	1.0	1.0
Personal Services	20,300	24,400	24,000
Employee Related Exp.	3,100	4,600	4,000
Prof. & Outside Services	-0	800	600
Travel - State	1,800	2,800	2,000
Travel - Out of State	1,100	-0-	-0-
Other Operating Exp.	8,100	6,100	6,200
Equipment	200	-0-	-0-
All Other Operating Exp.	11,200	9,700	8,800
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(300)	-0-
SUB-TOTAL	11,200	9,400	8,800
OPERATION SUB-TOTAL	34,600	38,400	36,800
Boxing Fund	1,200	11,300	8,200
TOTAL APPROPRIATIONS	35,800	49,700	45,000 <sup>1/</sup>

The approved amount includes \$400 in Personal Services and \$200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved maintains the current service level.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

RADIATION REGULATORY AGENCY -  
RADIATION EVALUATION AND COMPLIANCE

A.R.S. 30-652

JLBC Analyst: Flanders

Charles F. Tedford, Director (Tel. 255-4845)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	24.0	26.0	27.0
Personal Services	661,800	747,200	782,900
Employee Related Exp.	136,000	161,900	156,800
Prof. & Outside Services	7,600	45,600	21,200
Travel - State	23,500	30,900	33,000
Travel - Out of State	4,000	5,000	3,500
Other Operating Exp.	174,500	197,000	214,700
Equipment	32,800	87,700	-0-
All Other Operating Exp.	242,400	366,200	272,400
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(111,300)	-0-
SUB-TOTAL	242,400	254,900	272,400
OPERATION SUB-TOTAL	1,040,200	1,164,000	1,212,100 <sup>1/</sup>
Nuclear Emergency Management	146,200	202,600	-0-
TOTAL	1,186,400	1,366,600	1,212,100
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 95, Nuclear Emer. Mgt.	--	--	219,400
Ch. 369, Waste Disposal Site	--	--	200,000
TOTAL APPROPRIATIONS	1,186,400	1,366,600	1,631,500

The approved amount includes \$11,300 in Personal Services and \$4,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,100 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a vacancy factor of \$25,700, and provides funding for a limited, one-year, Administrative Secretary I position to assist with the Indoor Radon Radiation Survey.

(Continued)

<sup>1/</sup> Represents General Appropriations Act.funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

RADIATION REGULATORY AGENCY-RADIATION EVALUATION AND COMPLIANCE  
GENERAL FUND AND OTHER FUNDS (CONT'D)

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All Other Operating - The amount approved includes \$40,800 to be used to conduct an Indoor Radon Radiation Survey. Of this amount, \$8,000 is to be transferred to the Geological Survey Branch of the Bureau of Geology and Mineral Technology of the University of Arizona.

ADDITIONAL APPROPRIATIONS

H.B. 2038 (Chapter 95) - This legislation provides an appropriation to the Nuclear Emergency Management Fund, of which \$219,400 is allocated for use by the Radiation Regulatory Agency as follows: Personal Services - \$97,700; ERE - \$20,800; and Other Operating Expenses - \$100,900.

H.B. 2336 (Chapter 369) - Appropriates \$200,000 from the General Fund to the Low-Level Radioactive Waste Fund for the Radiation Regulatory Agency to use in locating a site for a low-level radioactive waste disposal facility in Arizona.

RADIATION REGULATORY AGENCY -  
 MEDICAL RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS

A.R.S. 32-2802

JLBC Analyst: Flanders

Charles F. Tedford, Director (Tel. 255-4845)

RADIOLOGIC TECHNOLOGIST CERTIFICATION FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Personal Services	<u>50,000</u>	<u>53,500</u>	<u>53,700</u>
Employee Related Exp.	<u>11,000</u>	<u>12,900</u>	<u>12,200</u>
Prof. & Outside Services	200	-0-	300
Travel - State	1,400	2,700	2,100
Travel - Out of State	300	2,700	2,300
Other Operating Exp.	<u>10,200</u>	<u>12,300</u>	<u>12,700</u>
SUB-TOTAL	<u>12,100</u>	<u>17,700</u>	<u>17,400</u>
TOTAL APPROPRIATIONS	<u>73,100</u>	<u>84,100</u>	<u>83,300</u> <sup>1/</sup>

The approved amount includes \$800 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$600 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

Mary Short, Superintendent (Tel. 255-4421)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	53.0	79.0	79.0
Personal Services	1,038,700	1,667,400	1,937,900
Employee Related Exp.	206,900	358,200	387,200
Prof. & Outside Services	46,200	8,900	8,900
Travel - State	43,700	130,700	115,100
Travel - Out of State	22,600	36,500	33,700
Other Operating Exp.	156,000	237,000	210,700
Equipment	62,400	50,600	-0-
SUB-TOTAL	330,900	463,700	368,400
OPERATION SUB-TOTAL	1,576,500	2,489,300	2,693,500
Receiverships	-0-	250,000	250,000
TOTAL APPROPRIATIONS	1,576,500	2,739,300	2,943,500 <sup>1/2/</sup>

The approved amount includes \$27,500 in Personal Services and \$10,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$22,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a vacancy savings of \$194,800.

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/ Represents General Appropriations Act funds. Appropriated by major line item for the agency. The objects of expenditure are shown for informational purposes only.



JLBC Analyst: Bobotek

Mario Herrera, Executive Director (Tel. 255-4498)

BOARD OF BARBER EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Personal Services	<u>72,900</u>	<u>76,700</u>	<u>76,500</u>
Employee Related Exp.	<u>14,700</u>	<u>15,400</u>	<u>15,300</u>
Prof. & Outside Services	600	300	300
Travel - State	6,700	10,600	11,300
Travel - Out of State	900	800	800
Other Operating Exp.	13,300	15,600	16,800
Equipment	300	400	-0-
SUB-TOTAL	<u>21,800</u>	<u>27,700</u>	<u>29,200</u>
TOTAL APPROPRIATIONS	<u>109,400</u>	<u>119,800</u>	<u>121,000</u> <sup>1/</sup>

The approved amount includes \$1,100 in Personal Services and \$400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$900 in Employee Related Expenditures for the reduced retirement contribution.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 145,500
Receipts	<u>58,500</u>
Total available	\$ <u>204,000</u>
Approved budget for FY 88	<u>121,000</u>
Balance forward July 1, 1988	<u>\$ <u>83,000</u></u>

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Sylvia Aldredge, Executive Director (Tel. 255-1444)

BOARD OF CHIROPRACTIC EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>2.5</u>	<u>3.0</u>	<u>3.0</u>
Personal Services	<u>43,800</u>	<u>66,500</u>	<u>68,300</u>
Employee Related Exp.	<u>8,600</u>	<u>17,100</u>	<u>17,300</u>
Prof. & Outside Services	23,900	14,100	14,200
Travel - State	2,300	4,800	3,400
Travel - Out of State	1,600	4,700	4,700
Other Operating Exp.	44,600	45,500	47,300
Equipment	4,600	800	-0-
SUB-TOTAL	<u>77,000</u>	<u>69,900</u>	<u>69,600</u>
TOTAL APPROPRIATIONS	<u>129,400</u>	<u>153,500</u>	<u>155,200</u>

The approved amount includes \$900 in Personal Services and \$400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$800 in Employee Related Expenditures for the reduced retirement contribution.

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

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$146,500
Receipts	<u>145,600</u>
Total available	\$292,100
Approved budget for FY 88	<u>155,200</u>
Balance forward July 1, 1988	<u>\$136,900</u>

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

JLBC Analyst: Flanders

John White, Registrar (Tel. 255-1525)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	73.5	73.5	99.0
Personal Services	1,409,100	1,489,500	2,078,700
Employee Related Exp.	305,200	338,000	457,300
Prof. & Outside Services	16,300	26,300	89,600
Travel - State	82,600	106,000	146,500
Travel - Out of State	1,700	1,700	1,800
Other Operating Exp.	351,900	396,600	428,600
Equipment	5,400	30,700	231,900
All Other Operating Exp.	457,900	561,300	898,400
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(6,700)	-0-
SUB-TOTAL	457,900	554,600	898,400
TOTAL APPROPRIATIONS	2,172,200	2,382,100	3,434,400

The approved amount includes \$24,200 in Personal Services and \$10,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,100 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved reflects a vacancy factor of \$40,000, and includes \$439,500 in funding for 25.5 new positions to assist in the re-regulation of commercial contracting. The positions are: five Construction Investigators, four Construction Inspector I's, one Engineering Inspector, 5.5 Clerk Typist II's, three Secretaries, one Hearing Officer II, one Fiscal Services Specialist II, one Legal Secretary I, one Administrative Assistant I, one EDP Computer Operator II, one Exam Technician I, and one Accounting Clerk IV.

Professional and Outside Services - The amount approved includes \$50,000 to purchase the services of architects, engineers, and other specialists to assist with the investigating of commercial contracting complaints. The amount approved also includes \$14,800 to purchase and install software required to upgrade the agency's computer system to meet the increased workload due to the re-regulation of commercial contracting.

Equipment - The amount approved includes \$86,500 for computer equipment related to the upgrade of the agency's system, \$84,400 for nine compact sedans and one half-ton pickup truck for the new Inspectors and Investigators, \$9,300 for acoustical screens for offices for the new employees, and \$8,800 for 11 CRT terminals.

JLBC Analyst: Bobotek

The Honorable Marcia Weeks, Chairman (Tel. 255-4143)

GENERAL FUND AND UTILITY REGULATION REVOLVING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
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Program Summary

Administration/Hearing Corporations	1,991,400	1,979,300	2,064,700
Securities	875,500	980,100	961,300
Railroad Safety	1,378,400	1,382,900	1,369,600
Utilities	345,000	545,200	538,900
Legal Division	3,117,800	4,141,100	4,039,500
	676,000	856,000	889,800
<b>TOTAL APPROPRIATIONS</b>	<b>8,384,100</b>	<b>9,884,600</b>	<b>9,863,800</b>

Expenditure Detail

FTE Positions	194.0	215.0	219.0
Personal Services	4,654,800	5,589,700	5,716,600
Employee Related Exp.	907,300	1,115,500	1,139,200
Prof. & Outside Services	486,700	547,200	455,900
Travel - State	95,400	273,400	273,600
Travel - Out of State	74,300	92,700	95,200
Other Operating Exp.	1,182,700	1,624,300	1,418,300
Equipment	384,600	237,700	65,000
All Other Operating Exp.	2,223,700	2,775,300	2,308,000
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(295,900)	-0-
<b>SUB-TOTAL</b>	<b>2,223,700</b>	<b>2,479,400</b>	<b>2,308,000</b>
<b>OPERATION SUB-TOTAL</b>	<b>7,785,800</b>	<b>9,184,600</b>	<b>9,163,800</b>
Railroad Warning System	47,700	200,000	200,000
Utility Audits, Studies, In- vestigations & Rate Hearings	550,600	500,000	500,000
<b>TOTAL APPROPRIATIONS</b>	<b>8,384,100</b>	<b>9,884,600</b>	<b>9,863,800</b>
<u>Fund Summary</u>			
General Fund	4,590,300	4,887,500	4,934,500
Utility Regulation Revolving Fund	3,793,800	4,997,100	4,929,300
<b>TOTAL APPROPRIATIONS</b>	<b>8,384,100</b>	<b>9,884,600</b>	<b>9,863,800</b>

JLBC Analyst: Bobotek

The Honorable Marcia Weeks, Chairman (Tel. 255-4143)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	36.0	40.0	40.0
Personal Services	889,300	1,043,000	1,067,900
Employee Related Exp.	163,800	196,400	199,900
Prof. & Outside Services	265,300	228,600	197,300
Travel - State	9,500	7,600	7,200
Travel - Out of State	13,700	10,000	10,000
Other Operating Exp.	572,100	739,900	527,400
Equipment	77,700	34,700	55,000
All Other Operating Exp.	938,300	1,020,800	796,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(280,900)	-0-
SUB-TOTAL	938,300	739,900	796,900
TOTAL APPROPRIATIONS	1,991,400	1,979,300	2,064,700 <sup>1/</sup>

The approved amount includes \$13,600 in Personal Services and \$5,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a five percent vacancy factor.

All Other Operating - The amount approved includes funding for conversion to the Department of Administration Data Center's IBM mainframe computer.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

The Honorable Marcia Weeks, Chairman (Tel. 255-4143)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	35.0	37.0	37.0
Personal Services	534,700	583,400	607,500
Employee Related Exp.	123,800	139,000	151,200
Prof. & Outside Services	6,000	8,400	8,400
Travel - State	200	200	100
Travel - Out of State	1,000	-0-	-0-
Other Operating Exp.	186,500	215,700	194,100
Equipment	23,300	48,400	-0-
All Other Operating Exp.	217,000	272,700	202,600
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(15,000)	-0-
SUB-TOTAL	217,000	257,700	202,600
TOTAL APPROPRIATIONS	875,500	980,100	961,300 <sup>1/</sup>

The approved amount includes \$9,000 in Personal Services and \$3,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$7,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a four percent vacancy factor.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Ted Humes, Director (Tel. 255-1431)

RESIDENTIAL UTILITY CONSUMER OFFICE REVOLVING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	9.0	10.0	10.0
Personal Services	313,100	369,400	384,700
Employee Related Exp.	53,600	73,200	73,000
Prof. & Outside Services	261,500	287,400	287,400
Travel - State	6,400	8,000	7,900
Travel - Out of State	7,700	7,500	7,500
Other Operating Exp.	73,000	72,500	73,600
Equipment	12,300	4,600	-0-
SUB-TOTAL	360,900	380,000	376,400
TOTAL APPROPRIATIONS	727,600	822,600	834,100 <sup>1/</sup>

The approved amount includes \$5,600 in Personal Services and \$2,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,500 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Sue Sansom, Executive Director (Tel. 255-5301)

BOARD OF COSMETOLOGY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	12.0	13.5	14.5
Personal Services	206,000	240,400	259,600
Employee Related Exp.	40,500	60,700	55,000
Prof. & Outside Services	16,800	20,800	44,000
Travel - State	12,300	22,300	22,200
Travel - Out of State	1,200	1,300	1,300
Other Operating Exp.	59,400	65,400	73,000
Equipment	19,300	5,600	1,800
SUB-TOTAL	109,000	115,400	142,300
TOTAL APPROPRIATIONS	355,500	416,500	456,900 <sup>1/</sup>

The approved amount includes \$3,600 in Personal Services and \$1,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,000 in Employee Related Expenditures for the reduced retirement contribution.

Estimated Receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 657,200
Receipts	653,000
Total Available	\$ 1,310,200
Approved budget for FY 88	456,900
Balance forward July 1, 1988	\$ 853,300

Personal Services - The amount approved includes funding for one new position, an Administrative Secretary.

All Other Operating - The amount approved includes funding for implementing the use of National Examinations in Arizona.

<sup>1/</sup> Represents General Appropriations Act funds. 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. 255-3021)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	8.0	8.0	8.0
Personal Services	205,300	209,000	229,000
Employee Related Exp.	46,200	49,200	52,100
Prof. & Outside Services	87,000	102,000	128,700
Travel - State	24,800	25,800	24,300
Travel - Out of State	800	4,000	4,000
Other Operating Exp.	39,900	37,300	37,000
All Other Operating Exp.	152,500	169,100	194,000
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(14,500)	-0-
SUB-TOTAL	152,500	154,600	194,000
TOTAL APPROPRIATIONS	404,000	412,800	475,100 <sup>1/</sup>

The approved amount includes \$2,800 in Personal Services and \$1,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,700 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

Mat Wheeler, Executive Director (Tel. 255-3696)

DENTAL BOARD FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	335,500	321,200	331,400
Add Revenues	314,900	353,600	387,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>650,400</b>	<b>674,800</b>	<b>718,400</b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	6.5	6.5	7.0
Personal Services	146,300	166,000	185,100
Employee Related Exp.	25,000	36,700	39,500
Prof. & Outside Services	22,300	25,900	26,100
Travel - State	5,200	8,500	9,000
Travel - Out Of State	5,100	4,500	7,100
Other Operating Exp.	91,700	101,800	104,800
Equipment	33,600	-0-	-0-
<b>TOTAL FUNDS EXPENDED</b>	<b>329,200</b>	<b>343,400</b>	<b>371,600 <sup>1/</sup></b>
Balance Forward End of Fiscal Year	321,200	331,400	346,800
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>650,400</b>	<b>674,800</b>	<b>718,400</b>

The approved amount includes \$2,400 in Personal Services and \$1,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,100 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount includes an additional .5 FTE position, an Investigator, who will conduct follow-up checks on sanctioned practitioners. The amounts appropriated for this position are: \$11,000 in Personal Services, \$2,400 in ERE, \$400 in In-State Travel, \$1,900 in Out-State Travel for training, and \$400 in Other Operating Expenses.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Cathy Feagan, Executive Director (Tel. 255-3095)

BOARD OF DISPENSING OPTICIANS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.8	0.8	0.8
Personal Services	20,300	23,500	24,200
Employee Related Exp.	2,600	3,000	2,300
Prof. & Outside Services	10,700	13,400	16,100
Travel - State	1,500	3,700	3,400
Other Operating Exp.	4,300	4,600	5,100
Equipment	100	2,600	-0-
SUB-TOTAL	16,600	24,300	24,600
TOTAL APPROPRIATIONS	39,500	50,800	51,100 <sup>1/2/</sup>

The approved amount includes \$300 in Personal Services and \$100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

Estimated receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balances forward July 1, 1987	\$ 14,700
Receipts	50,000
Total available	\$ 64,700
Approved budget for FY 88	51,200
Balance forward July 1, 1988	\$ 13,500

1/ Represents General Appropriations Act funds. Appropriated as a lump sum 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: Naimark

Carl R. Biehler, State Egg Inspector (Tel. 255-5741)

EGG INSPECTION FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	27,800	27,600	11,700
Add Revenues	<u>134,100</u>	<u>157,700</u>	<u>177,500</u> <sup>1/</sup>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>161,900</u></b>	<b><u>185,300</u></b>	<b><u>189,200</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Personal Services	94,700	119,000	124,000
Employee Related Exp.	20,100	28,500	27,900
Travel - State	9,700	13,100	13,600
Travel - Out of State	100	-0-	-0-
Other Operating Exp.	<u>9,700</u>	<u>13,000</u>	<u>12,400</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>134,300</b>	<b>173,600</b>	<b>177,900</b> <sup>2/</sup>
Balance Forward End of Fiscal Year	<u>27,600</u>	<u>11,700</u>	<u>11,300</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>161,900</u></b>	<b><u>185,300</u></b>	<b><u>189,200</u></b>

The approved amount includes \$1,800 in Personal Services and \$700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,400 in Employee Related Expenditures for the reduced retirement contribution.

S.B. 1017 (Chapter 37, Laws of 1987) - Raises the maximum egg inspection fee from two to three mills per dozen shell eggs, or per pound of egg products.

<sup>1/</sup> This revenue estimate assumes the new maximum fee will go into effect the last quarter of FY 1988.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Jean Ellzey, Executive Director (Tel. 255-3095)

BOARD OF FUNERAL DIRECTORS AND EMBALMERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Personal Services	<u>31,100</u>	<u>54,800</u>	<u>52,000</u>
Employee Related Exp.	<u>5,900</u>	<u>11,300</u>	<u>10,000</u>
Prof. & Outside Services	19,400	32,500	39,700
Travel - State	6,200	9,700	11,600
Other Operating Exp.	6,200	19,500	19,800
Equipment	<u>2,400</u>	<u>500</u>	<u>-0-</u>
SUB-TOTAL	<u>34,200</u>	<u>62,200</u>	<u>71,100</u>
TOTAL APPROPRIATIONS	<u>71,200</u>	<u>128,300</u>	<u>133,100</u> <sup>1/2/</sup>

The approved amount includes \$600 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$600 in Employee Related Expenditures for the reduced retirement contribution. In addition, a net increase of \$100 has been added to support salary adjustments for the State Boards Office.

Estimated Receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 84,900
Receipts	<u>92,900</u>
Total available	\$ 177,800
Approved budget for FY 88	<u>133,100</u>
Balance forward July 1, 1988	<u>\$ 44,700</u>

1/ Represents General Appropriations Act funds. Appropriated as a lump sum 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administration	1,525,400	1,875,900	1,519,000
Legal Counsel	-0-	-0-	371,200
Claims	1,882,500	2,280,600	2,839,800
Labor	219,800	286,600	275,800
Administrative Law Judge	2,383,200	2,709,400	2,828,800
Occupational Safety & Health	982,600	1,423,900	1,433,000
Special Fund	153,000	216,900	389,600
<b>TOTAL APPROPRIATIONS</b>	<b>7,146,500</b>	<b>8,793,300</b>	<b>9,657,200</b>
<u>Expenditure Detail</u>			
FTE Positions	184.0	217.0	218.0
Personal Services	3,976,600	4,818,700	5,029,600
Employee Related Exp.	823,400	1,099,400	1,100,800
Prof. & Outside Services	902,100	973,300	1,644,600
Travel - State	82,200	125,000	124,200
Travel - Out of State	3,500	6,000	5,800
Other Operating Exp.	1,249,700	1,515,300	1,577,200
Equipment	109,000	255,600	175,000
SUB-TOTAL	2,346,500	2,875,200	3,526,800
<b>TOTAL APPROPRIATIONS</b>	<b>7,146,500</b>	<b>8,793,300</b>	<b>9,657,200</b>

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>35.0</u>	<u>40.0</u>	<u>32.0</u>
Personal Services	<u>792,100</u>	<u>934,800</u>	<u>765,400</u>
Employee Related Exp.	<u>160,900</u>	<u>204,000</u>	<u>158,200</u>
Prof. & Outside Services	53,000	94,200	74,800
Travel - State	16,300	16,100	15,300
Travel - Out of State	900	2,200	1,500
Other Operating Exp.	415,800	535,500	503,800
Equipment	86,400	89,100	-0-
SUB-TOTAL	<u>572,400</u>	<u>737,100</u>	<u>595,400</u>
TOTAL APPROPRIATIONS	<u>1,525,400</u>	<u>1,875,900</u>	<u>1,519,000</u> <sup>1/</sup>

The approved amount includes \$10,700 in Personal Services and \$4,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$8,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-in of 1.0 position, an Administrative Assistant III, from the Occupational Safety and Health Division; and the transfer-out of 9.0 positions, a Chief Counsel, two Attorney III's, an Attorney I, an Administrative Assistant II, a Legal Secretary II, a Legal Secretary I, an Investigator I, and a Clerk Typist I, to create the Legal Counsel Division.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	9.0
Personal Services	-0-	-0-	255,600
Employee Related Exp.	-0-	-0-	51,400
Prof. & Outside Services	-0-	-0-	24,800
Travel - State	-0-	-0-	2,100
Travel - Out of State	-0-	-0-	500
Other Operating Exp.	-0-	-0-	36,800
Equipment	-0-	-0-	-0-
SUB-TOTAL	-0-	-0-	64,200
TOTAL APPROPRIATIONS	-0-	-0-	371,200 <sup>1/</sup>

The approved amount includes \$3,800 in Personal Services and \$1,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a transfer-in of 9.0 positions, a Chief Counsel, two Attorney III's, an Attorney I, an Administrative Assistant II, a Legal Secretary II, a Legal Secretary I, an Investigator I, and a Clerk Typist I, from the Administration Division, to create the Legal Counsel Division.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	70.0	81.0	76.0
Personal Services	1,061,500	1,253,300	1,207,700
Employee Related Exp.	243,500	331,900	316,900
Prof. & Outside Services	222,300	220,100	741,500
Travel - State	4,100	5,500	3,000
Travel - Out of State	1,300	1,700	1,700
Other Operating Exp.	344,400	382,900	425,200
Equipment	5,400	85,200	143,800
SUB-TOTAL	577,500	695,400	1,315,200
TOTAL APPROPRIATIONS	1,882,500	2,280,600	2,839,800 <sup>1/</sup>

The approved amount includes \$17,600 in Personal Services and \$6,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for 1.0 new position, a Claims Specialist III; and the transfer-out of six positions, a Claims Specialist III, an Investigator II, three Claims Specialist I's, and a Clerk Typist I, to the Special Fund Division.

All Other Operating - The amount approved includes funding to design an IBM compatible claims processing system which will utilize the Department of Administration Data Center's IBM mainframe computer; establish a new micro-filming and filing system; and provide an interim claims processing system.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	7.0	9.0	9.0
Personal Services	138,900	186,100	181,200
Employee Related Exp.	28,900	43,200	40,700
Prof. & Outside Services	1,500	1,500	1,600
Travel - State	4,000	4,700	4,700
Travel - Out of State	600	1,400	1,400
Other Operating Exp.	41,600	46,000	46,200
Equipment	4,300	3,700	-0-
SUB-TOTAL	52,000	57,300	53,900
TOTAL APPROPRIATIONS	219,800	286,600	275,800 <sup>1/</sup>

The approved amount includes \$2,700 in Personal Services and \$1,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,100 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	42.0	43.0	43.0
Personal Services	1,272,900	1,465,100	1,489,400
Employee Related Exp.	242,600	295,700	275,500
Prof. & Outside Services	572,800	577,100	705,500
Travel - State	10,300	9,100	9,100
Other Operating Exp.	274,800	335,200	336,800
Equipment	9,800	27,200	12,500
SUB-TOTAL	867,700	948,600	1,063,900
TOTAL APPROPRIATIONS	2,383,200	2,709,400	2,828,800 <sup>1/</sup>

The approved amount includes \$22,000 in Personal Services and \$8,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$17,300 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating - The amount approved includes an increase in funding for court reporter and medical witness fees.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	25.0	37.0	36.0
Personal Services	615,800	851,400	879,800
Employee Related Exp.	128,300	193,100	198,300
Prof. & Outside Services	36,100	59,700	60,700
Travel - State	47,500	89,600	87,000
Travel - Out of State	700	700	700
Other Operating Exp.	151,200	187,000	187,800
Equipment	3,000	42,400	18,700
SUB-TOTAL	238,500	379,400	354,900
TOTAL APPROPRIATIONS	982,600	1,423,900 <sup>1/</sup>	1,433,000 <sup>2/</sup>

The approved amount includes \$13,000 in Personal Services and \$5,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$10,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-out of 1.0 position, an Administrative Assistant III, to the Division of Administration.

<sup>1/</sup> Of this amount, \$210,000 was appropriated to the Industrial Commission for the inspection and regulation of pesticides, through H.B. 2518 (Chapter 368), 37th Legislature, 2nd Regular Session.

<sup>2/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>5.0</u>	<u>7.0</u>	<u>13.0</u>
Personal Services	<u>95,400</u>	<u>128,000</u>	<u>250,500</u>
Employee Related Exp.	<u>19,200</u>	<u>31,500</u>	<u>59,800</u>
Prof. & Outside Services	16,400	20,700	35,700
Travel - State	-0-	-0-	3,000
Other Operating Exp.	21,900	28,700	40,600
Equipment	100	8,000	-0-
SUB-TOTAL	<u>38,400</u>	<u>57,400</u>	<u>79,300</u>
TOTAL APPROPRIATIONS	<u>153,000</u>	<u>216,900</u>	<u>389,600</u> <sup>1/</sup>

The approved amount includes \$3,700 in Personal Services and \$1,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the transfer-in of 6.0 positions, a Claims Specialist III, an Investigator II, three Claims Specialist I's, and a Clerk Typist I, from the Claims Division.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Personal Services	<u>200</u>	<u>3,300</u>	<u>500</u>
Employee Related Exp.	<u>-0-</u>	<u>100</u>	<u>100</u>
Prof. & Outside Services	4,400	12,800	4,900
Travel - State	100	300	-0-
Other Operating Exp.	<u>-0-</u>	<u>200</u>	<u>-0-</u>
All Other Operating Exp.	<u>4,500</u>	<u>13,300</u>	<u>4,900</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(1,000)</u>	<u>-0-</u>
SUB-TOTAL	<u>4,500</u>	<u>12,300</u>	<u>4,900</u>
TOTAL APPROPRIATIONS	<u>4,700</u> <sup>1/</sup>	<u>15,700</u>	<u>5,500</u> <sup>2/3/</sup>

- 1/ Of the actual expenditure, \$1,000 was appropriated and \$3,700 was expended from carry-forward funds.
- 2/ The appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.
- 3/ Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Judy Zingg, Executive Director (Tel. 255-3095)

BOARD OF NURSING CARE INSTITUTION ADMINISTRATORS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.5	0.5	0.5
Personal Services	11,400	14,000	15,000
Employee Related Exp.	2,400	4,300	3,200
Prof. & Outside Services	13,900	15,100	22,300
Travel - State	200	1,400	700
Other Operating Exp.	3,600	2,700	4,700
Equipment	500	-0-	200
SUB-TOTAL	18,200	19,200	27,900
TOTAL APPROPRIATIONS	32,000	37,500	46,100 <sup>1/2/</sup>

The approved amount includes \$200 in Personal Services and \$100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$200 in Employee Related Expenditures for the reduced retirement contribution.

Estimated expenditures, receipts and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 20,600
Receipts	72,700
Total available	\$ 93,300
Approved budget for FY 88	46,100
Balance forward July 1, 1988	\$ 47,200

1/ Represents General Appropriations Act funds. Appropriated as a lump sum 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	61.0	61.0	61.0
Personal Services	1,345,500	1,375,600	1,538,100
Employee Related Exp.	275,500	287,700	314,800
Prof. & Outside Services	28,100	38,600	18,600
Travel - State	6,900	5,800	7,800
Travel - Out of State	19,500	5,400	5,400
Other Operating Exp.	276,100	368,800	371,400
Equipment	63,100	6,000	-0-
SUB-TOTAL	393,700	424,600	403,200
TOTAL APPROPRIATIONS	2,014,700	2,087,900	2,256,100 <sup>1/2/</sup>

The approved amount includes \$21,600 in Personal Services and \$8,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$17,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a two percent vacancy factor.

H.B. 2218 (Chapter 260) - Creates an Insurance Computer System Fund to receive and expend monies collected through a surcharge assessed on current license fees and certificates of authority, through December 31, 1989.

<sup>1/</sup> Actual expenditures for Out-of-State Travel shall not exceed \$5,400.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



JLBC Analyst: Naimark

Thad C. Curtis, Interim Superintendent (Tel. 255-5141)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	57.0	60.5	60.5
Personal Services	984,300	1,160,500	1,248,200
Employee Related Exp.	203,100	253,500	278,600
Prof. & Outside Services	51,500	78,600	43,400
Travel - State	65,000	85,100	113,200
Travel - Out of State	4,000	2,400	7,000
Other Operating Exp.	243,800	265,900	383,200
Equipment	120,300	56,400	10,800
SUB-TOTAL	484,600	488,400	557,600
TOTAL APPROPRIATIONS	1,672,000	1,902,400	2,084,400 <sup>1/</sup>

The approved amount includes \$18,200 in Personal Services and \$7,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved incorporates a 2.5% vacancy factor for a savings of \$31,500.

Other Operating Expenses - The approved amount includes an additional \$115,300 to pay rent on the new location.

Equipment - The approved amount includes funding for the purchase of one Motor Pool vehicle. Two vehicles were approved for the Background Investigation program in FY 1987, but were not purchased due to the budget reduction.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Earl Kelly, Director (255-4196)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administrative Services	632,300	622,600	640,400
Animal Disease Control	173,700	178,600	186,300
Livestock Inspection	1,914,800	1,960,000	2,135,800
Meat and Poultry Inspection	752,200	775,100	841,900
<b>TOTAL APPROPRIATIONS</b>	<b>3,473,000</b>	<b>3,536,300</b>	<b>3,804,300</b>
<u>Expenditure Detail</u>			
FTE Positions	109.2	109.2	108.2
Personal Services	2,237,800	2,215,500	2,457,300
Employee Related Exp.	531,700	534,000	612,700
Prof. & Outside Services	128,100	57,000	57,000
Travel - State	159,700	267,700	283,500
Travel - Out of State	5,900	5,700	6,000
Other Operating Exp.	301,200	277,100	272,300
Equipment	33,600	104,300	40,500
<b>SUB-TOTAL</b>	<b>628,500</b>	<b>711,800</b>	<b>659,300</b>
<b>OPERATION SUB-TOTAL</b>	<b>3,398,000</b>	<b>3,461,300</b>	<b>3,729,300</b>
Special Line Items	75,000	75,000	75,000
<b>TOTAL APPROPRIATIONS</b>	<b>3,473,000</b>	<b>3,536,300</b>	<b>3,804,300</b>

JLBC Analyst: Vogel

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	17.5	17.5	17.5
Personal Services	296,900	304,400	343,300
Employee Related Exp.	59,900	63,100	74,300
Prof. & Outside Services	84,700	50,000	50,000
Travel - State	5,700	7,200	6,200
Travel - Out of State	900	1,900	1,800
Other Operating Exp.	106,800	119,300	89,900
Equipment	2,400	1,700	-0-
SUB-TOTAL	200,500	180,100	147,900
OPERATION SUB-TOTAL	557,300	547,600	565,400
Predator Control	75,000	75,000	75,000
TOTAL APPROPRIATIONS	632,300	622,600	640,400 <sup>1/</sup>

The approved amount includes \$5,000 in Personal Services and \$2,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount maintains the current service level.

All Other Operating - The appropriated amount reflects a reduction in Other Operating Expenditures due to risk management expenses. For FY 88 the charges for risk management are included in the Other Operating Expenditure line for each of the four programs. Previously risk management was included in Administrative Services only.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	111,600	116,900	124,200
Employee Related Exp.	24,900	26,400	26,900
Travel - State	13,600	16,400	15,300
Travel - Out of State	2,000	900	1,200
Other Operating Exp.	16,600	18,000	18,700
Equipment	5,000	-0-	-0-
SUB-TOTAL	37,200	35,300	35,200
TOTAL APPROPRIATIONS	173,700	178,600	186,300 <sup>1/</sup>

The approved amount includes \$1,800 in Personal Services and \$700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,400 in Employee Related Expenditures for the reduced retirement contribution.

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

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	62.0	62.0	61.0
Personal Services	1,287,400	1,244,900	1,394,700
Employee Related Exp.	323,700	316,000	368,100
Prof. & Outside Services	37,200	-0-	-0-
Travel - State	94,100	184,300	201,000
Travel - Out of State	700	1,800	1,800
Other Operating Exp.	146,700	110,400	129,700
Equipment	25,000	102,600	40,500
SUB-TOTAL	303,700	399,100	373,000
TOTAL APPROPRIATIONS	1,914,800	1,960,000	2,135,800 <sup>1/</sup>

The approved amount includes \$20,600 in Personal Services and \$7,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$16,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes transferring one FTE to the Department of Public Safety as part of an inter-agency agreement to service the Board's mobile radio system.

All Other Operating - The appropriated amount reflects funding for four replacement vehicles with an associated increase in Motor Pool charges (Travel - State) and decrease in fuel and maintenance/repair expenses (Other Operating Expenditures).

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>
Personal Services	<u>541,900</u>	<u>549,300</u>	<u>595,100</u>
Employee Related Exp.	<u>123,200</u>	<u>128,500</u>	<u>143,400</u>
Prof. & Outside Services	6,200	7,000	7,000
Travel - State	46,300	59,800	61,000
Travel - Out of State	2,300	1,100	1,200
Other Operating Exp.	31,100	29,400	34,100
Equipment	1,200	-0	-0-
SUB-TOTAL	<u>87,100</u>	<u>97,300</u>	<u>103,300</u>
TOTAL APPROPRIATIONS	<u>752,200</u>	<u>775,100</u>	<u>841,800</u> <sup>1/</sup>

The approved amount includes \$8,800 in Personal Services and \$3,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$6,900 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>25.0</u>	<u>28.0</u>	<u>30.0</u>
Personal Services	<u>621,600</u>	<u>715,000</u>	<u>807,900</u>
Employee Related Exp.	<u>116,500</u>	<u>166,800</u>	<u>182,200</u>
Prof. & Outside Services	78,800	68,100	87,400
Travel - State	23,400	32,400	32,600
Travel - Out Of State	8,100	8,100	8,600
Other Operating Exp.	229,300	277,600	292,100
Equipment	<u>8,400</u>	<u>21,800</u>	<u>9,100</u>
SUB-TOTAL	<u>348,000</u>	<u>408,000</u>	<u>429,800</u>
OPERATION SUB-TOTAL	1,086,100	1,289,800	1,419,900
AG Interagency Agreement	<u>51,100</u>	<u>114,900</u>	<u>131,000</u> <sup>1/</sup>
TOTAL APPROPRIATIONS	<u>1,137,200</u>	<u>1,404,700</u>	<u>1,550,900</u> <sup>2/</sup>

The approved amount includes \$10,600 in Personal Services and \$4,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,400 in Employee Related Expenditures for the reduced retirement contribution.

Balance forward July 1, 1987	\$ 685,300
Receipts	<u>1,579,000</u>
Total available	\$2,264,300
Approved budget for FY 88	<u>1,550,900</u>
Balance forward July 1, 1988	<u>\$ 713,400</u>

Personal Services - The approved amount includes funding for one new Medical Physician Consultant in order to reduce the Board's workload and an Information Processing Specialist II to provide additional clerical assistance.

(Continued)

<sup>1/</sup> These funds are specifically designated to pay for the Personal Services and Employee Related Expenditures of the two assistant attorney general positions assigned to the Board of Medical Examiners. Any monies not expended for the purpose specified shall revert to the Board of Medical Examiners Fund.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

BOARD OF MEDICAL EXAMINERS  
BOARD OF MEDICAL EXAMINERS FUND (CONT'D)

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All Other Operating Expenses - The amount appropriated includes an increase of \$19,300 in Professional and Outside Services in order to accommodate increasing court reporter requirements; laboratory testing costs; and medical consultation and evaluation costs.

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 \$1,700 in Personal Services and \$600 for Employee Related Expenditures to fund salary increases and increased health insurance premiums and a decrease of \$1,300 in Employee Related Expenditures for the reduced retirement contribution.



JLBC Analyst: Vogel

John C. Reed, M.D., President (Tel. 255-3095)

BOARD OF HOMEOPATHIC MEDICAL EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	-0-	600	900
Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	100	1,500	6,100
Travel - State	200	400	700
Other Operating Exp.	500	100	400
SUB-TOTAL	800	2,000	7,200
TOTAL APPROPRIATIONS	800	2,600	8,100 <sup>1/</sup>

Personal Services - The amount approved provides funding for six board meetings a year.

All Other Operating - The amount approved includes an increase in Professional and Outside Services to cover secretarial and court reporter expenses; \$1,700 to pay the cost of a contract with DOA for office space; and \$1,500 to allow the board to contract out for investigative services as needed.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 8,000
Receipts	15,800
Total available	\$ 23,800
Approved budget for FY 88	8,100
Balance forward July 1, 1988	\$ 15,700

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	16.0	16.0	16.0
Personal Services	396,800	415,500	451,200
Employee Related Exp.	83,200	88,900	92,700
Prof. & Outside Services	-0-	-0-	3,000
Travel - State	41,600	65,900	75,100
Travel - Out of State	2,700	1,800	1,800
Other Operating Exp.	71,600	88,700	81,500
Equipment	1,800	43,100	41,100
SUB-TOTAL	117,700	199,500	202,500
OPERATION SUB-TOTAL	597,700	703,900	746,400
Mine Safety Program	-0-	-0-	38,800 <sup>1/</sup>
TOTAL APPROPRIATIONS	597,700	703,900	785,200 <sup>2/</sup>

The approved amount includes \$6,200 in Personal Services and \$2,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,200 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating - The amount approved includes funding for the purchase of three replacement vehicles which are to be transferred to the Department of Administration Motor Pool.

Mine Safety Program - The amount approved is to initiate a Mine Safety Program, in conjunction with the enactment of S.B. 1317 (Chapter 302) into law.

S.B. 1317 (Chapter 302) - Provides for the inspection of abandoned or inactive mines, and for more stringent oversight of active, inactive, and abandoned mines.

<sup>1/</sup> If S.B. 1317 is not enacted into law, the \$38,800 appropriated for the Mine Safety Program shall revert to the General Fund.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

Don A. Reville, Director (Tel. 255-4072)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>63.0</u>	<u>67.0</u>	<u>68.0</u>
Personal Services	<u>1,378,800</u>	<u>1,528,100</u>	<u>1,674,200</u>
Employee Related Exp.	<u>288,700</u>	<u>334,600</u>	<u>332,100</u>
Prof. & Outside Services	11,600	15,000	15,000
Travel - State	122,300	173,400	178,200
Travel - Out of State	11,300	12,000	5,000
Other Operating Exp.	162,600	194,100	314,800
Equipment	<u>120,700</u>	<u>33,000</u>	<u>18,600</u>
SUB-TOTAL	<u>428,500</u>	<u>427,500</u>	<u>531,600</u>
OPERATION SUB-TOTAL	2,096,000	2,290,200	2,537,900
Relocation Expenses	-0-	40,400	-0-
Fire Training School	<u>15,700</u>	<u>17,600</u>	<u>18,000</u>
TOTAL APPROPRIATIONS	<u>2,111,700</u>	<u>2,348,200</u>	<u>2,555,900</u> <sup>1/</sup>

The approved amount includes \$24,400 in Personal Services and \$9,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$19,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a vacancy savings of \$75,600, and an increase of \$21,200 for a new Deputy Fire Marshal I. The assignment of the new Deputy Fire Marshal I will be to inspect prisons and other corrections facilities in cooperation with the Department of Corrections.

All Other Operating - The amount approved includes \$10,000 for a vehicle and office equipment and \$6,000 for In-State Travel for the new employee.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Dolores C. DeBaca, Manager (Tel. 255-3095)

BOARD OF NATUROPATHIC PHYSICIANS EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Personal Services	<u>2,200</u>	<u>2,600</u>	<u>2,600</u>
Employee Related Exp.	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Prof. & Outside Services	11,900	20,000	19,700
Travel - State	1,900	2,800	2,500
Travel - Out of State	-0-	1,200	600
Other Operating Exp.	1,900	1,900	2,600
Equipment	-0-	2,400	-0-
SUB-TOTAL	<u>15,700</u>	<u>28,300</u>	<u>25,400</u>
TOTAL APPROPRIATIONS	<u>17,900</u>	<u>30,900</u>	<u>28,000</u> <sup>1/2/</sup>

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 8,500
Receipts	<u>28,300</u>
Total available	<u>\$36,800</u>
Approved budget for FY 88	<u>28,000</u>
Balance forward July 1, 1988	<u>\$ 8,800</u>

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> 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: Naimark

Floretta Awe, Acting Executive Director (Tel. 255-5092)

BOARD OF NURSING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	1,054,200	830,000	871,900
Add Revenues	<u>387,000</u>	<u>813,900</u>	<u>455,200</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u><u>1,441,200</u></u>	<u><u>1,643,900</u></u>	<u><u>1,327,100</u></u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>13.2</u>	<u>19.2</u>	<u>19.2</u>
Personal Services	287,800	435,700	454,700
Employee Related Exp.	53,700	94,000	97,900
Prof. & Outside Services	64,300	66,700	65,600
Travel - State	12,300	15,800	16,600
Travel - Out Of State	7,700	6,900	7,100
Other Operating Exp.	115,200	146,400	178,900
Equipment	<u>20,200</u>	<u>6,500</u>	<u>6,000</u>
<b>OPERATION SUB-TOTAL</b>	561,200	772,000	826,800
Board Relocation	-0-	-0-	11,000
Nursing Education Committee	<u>50,000</u> <sup>1/</sup>	<u>-0-</u>	<u>-0-</u>
<b>TOTAL FUNDS EXPENDED</b>	611,200	772,000	837,800 <sup>2/</sup>
Balance Forward End of Fiscal Year	<u>830,000</u>	<u>871,900</u>	<u>489,300</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<u><u>1,441,200</u></u>	<u><u>1,643,900</u></u>	<u><u>1,327,100</u></u>

The approved amount includes \$6,400 in Personal Services and \$2,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$5,300 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Chapter 233, Laws of 1985, appropriated \$50,000 from the Nursing Board Fund to the Department of Health Services to fund a study on nursing manpower and education. The amount unexpended by January 1, 1987 - \$12,800 - reverted to the general fund.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Sockrider

Florence Moore, Executive Director (Tel. 255-3095)

AGENCY FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Personal Services	<u>37,900</u>	<u>41,800</u>	<u>42,600</u>
Employee Related Exp.	<u>8,200</u>	<u>9,500</u>	<u>8,700</u>
Prof. & Outside Services	12,000	27,500	28,100
Travel - State	3,700	5,600	6,100
Travel - Out of State	700	1,100	1,000
Other Operating Exp.	5,800	4,100	4,600
Equipment	900	-0-	-0-
SUB-TOTAL	<u>23,100</u>	<u>38,300</u>	<u>39,800</u>
TOTAL APPROPRIATIONS	<u>69,200</u>	<u>89,600</u>	<u>91,100</u> <sup>1/2/</sup>

The approved amount includes \$600 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$500 in Employee Related Expenditures for the reduced retirement contribution. In addition, a net increase of \$100 has been added to support salary adjustments for the State Boards Office.

Estimated receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 28,600
Receipts	<u>145,500</u>
Total available	\$ 174,100
Approved budget for FY 88	<u>91,100</u>
Balance forward July 1, 1988	<u>\$ 83,000</u>

1/ Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>3.5</u>	<u>4.0</u>	<u>4.5</u>
Personal Services	<u>92,900</u>	<u>110,900</u>	<u>120,700</u>
Employee Related Exp.	<u>17,900</u>	<u>21,400</u>	<u>24,300</u>
Prof. & Outside Services	6,600	1,000	1,400
Travel - State	3,400	3,700	3,500
Travel - Out of State	2,200	2,400	3,600
Other Operating Exp.	30,400	30,300	30,600
Equipment	17,100	3,200	-0-
SUB-TOTAL	<u>59,700</u>	<u>40,600</u>	<u>39,100</u>
TOTAL APPROPRIATIONS	<u>170,500</u>	<u>172,900</u>	<u>184,100</u>

The approved amount includes \$1,700 in Personal Services and \$600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for the second half of a clerical position to relieve present staff of some clerical duties. The first half of the position was funded in FY 87.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$111,300
Receipts	<u>201,900</u>
Total available	\$313,200
Approved budget for FY 88	<u>184,100</u>
Balance forward July 1, 1988	\$129,100

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

JLBC Analyst: Naimark

Llyn Lloyd, Executive Secretary (Tel. 255-5125)

BOARD OF PHARMACY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	165,900	166,600	107,000
Add Revenues	<u>459,200</u>	<u>449,800</u>	<u>575,700</u> <sup>1/</sup>
<b>TOTAL FUNDS AVAILABLE</b>	<u><u>625,100</u></u>	<u><u>616,400</u></u>	<u><u>682,700</u></u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>
Personal Services	268,200	314,200	362,100 <sup>2/</sup>
Employee Related Exp.	53,500	66,500	73,000 <sup>2/</sup>
Prof. & Outside Services	9,100	13,800	16,800
Travel - State	20,200	31,800	34,200
Travel - Out of State	3,000	2,900	2,900
Other Operating Exp.	78,600	73,700	72,700
Equipment	<u>25,900</u>	<u>6,500</u>	<u>9,500</u>
<b>TOTAL FUNDS EXPENDED</b>	458,500	509,400	571,200 <sup>3/</sup>
Balance Forward End of Fiscal Year	<u>166,600</u>	<u>107,000</u>	<u>111,500</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<u><u>625,100</u></u>	<u><u>616,400</u></u>	<u><u>682,700</u></u>

The approved amount includes \$4,700 in Personal Services and \$1,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,200 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> This estimate includes an additional \$90,000, the minimum amount expected to be collected through the activities of the new Inspector.
- <sup>2/</sup> \$11,500 of the Personal Services amount and \$2,400 of ERE would have reverted to the Pharmacy Board Fund if S.B. 1430, raising Board member compensation to \$100 per day of service, had not been enacted into law. It passed as Chapter 367.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item. The objects of expenditure are shown for informational purposes only.



BOARD OF PHARMACY (Cont'd)  
BOARD OF PHARMACY FUND

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Personal Services - The approved amount includes one additional FTE position - an Inspector who will register and inspect "patent and proprietary" pharmacies. The amounts appropriated for this position are: \$28,100 Personal Services, \$5,900 ERE, \$3,800 In-State Travel, and \$9,500 Equipment for a Motor Pool vehicle.

S.B. 1430 (Ch. 367) - Raises Pharmacy Board member compensation from \$30 to \$100 per day of service. The bill also alters the current staggered renewal process by mandating that all licenses be renewed on or before July 1.

JLBC Analyst: Sockrider

Patricia Black, Executive Director (Tel. 255-3095)

BOARD OF PHYSICAL THERAPY EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>
Personal Services	<u>17,600</u>	<u>27,400</u>	<u>24,600</u>
Employee Related Exp.	<u>2,500</u>	<u>6,500</u>	<u>3,000</u>
Prof. & Outside Services	12,600	24,400	22,300
Travel - State	3,100	6,300	6,300
Travel - Out of State	1,200	1,900	1,900
Other Operating Exp.	6,300	6,100	5,600
Equipment	4,400	1,300	-0-
SUB-TOTAL	<u>27,600</u>	<u>40,000</u>	<u>36,100</u>
TOTAL APPROPRIATIONS	<u>47,700</u>	<u>73,900</u>	<u>63,700</u> <sup>1/2/</sup>

The approved amount includes \$300 in Personal Services and \$100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

Estimated receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 58,700
Receipts	<u>36,400</u>
Total available	\$ 95,100
Approved budget for FY 88	<u>63,700</u>
Balance forward July 1, 1988	<u>\$ 31,400</u>

1/ Represents General Appropriations Act funds. 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: Sockrider

Dolores C. DeBaca, Manager (Tel. 255-3095)

BOARD OF PODIATRY EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	2,800	3,000	3,000
Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	25,600	25,300	26,500
Travel - State	3,100	4,700	3,700
Other Operating Exp.	2,900	3,500	4,500
SUB-TOTAL	31,600	33,500	34,700
TOTAL APPROPRIATIONS	34,400	36,500	37,700 <sup>1/2/</sup>

The amount approved includes a net increase of \$100 to support salary adjustments for the State Boards Office.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 9,900
Receipts	43,000
Total available	\$52,900
Approved budget for FY 88	37,700
Balance forward July 1, 1988	\$15,200

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> 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: Sockrider

Peggy C. LaVoy, Executive Director (Tel. 255-3095)

BOARD OF PSYCHOLOGIST EXAMINERS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>
Personal Services	<u>13,000</u>	<u>29,100</u>	<u>29,200</u>
Employee Related Exp.	<u>2,600</u>	<u>6,100</u>	<u>5,900</u>
Prof. & Outside Services	19,100	42,700	55,400
Travel - State	1,400	4,400	4,200
Travel - Out of State	800	4,300	1,200
Other Operating Exp.	5,100	10,500	11,500
Equipment	200	-0-	-0-
SUB-TOTAL	<u>26,600</u>	<u>61,900</u>	<u>72,300</u>
TOTAL APPROPRIATIONS	<u>42,200</u>	<u>97,100</u>	<u>107,400</u> <sup>1/2/3/</sup>

The approved amount includes \$400 in Personal Services and \$200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution. In addition, a net increase of \$100 has been added to support salary adjustments for the State Boards Office.

Estimated receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 110,800
Receipts	<u>43,000</u>
Total available	\$ 153,800
Approved budget for FY 88	<u>107,400</u>
Balance forward July 1, 1988	<u>\$ 46,400</u>

- 1/ Represents General Appropriations Act funds. Appropriated as a lump sum 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.
- 3/ No more than \$1,200 shall be expended for Out-of-State Travel.

JLBC Analyst: Flanders

Dona M. Markley, Executive Director (Tel. 255-5709)

BOARD OF PRIVATE POSTSECONDARY EDUCATION FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	2.5	2.5	3.0
Personal Services	50,200	61,100	77,600
Employee Related Exp.	9,900	15,100	14,800
Prof. & Outside Services	700	3,700	4,000
Travel - State	1,700	3,400	3,600
Travel - Out of State	1,500	-0-	1,600
Other Operating Exp.	11,300	10,700	16,600
Equipment	-0-	-0-	3,100
SUB-TOTAL	15,200	17,800	28,900
TOTAL APPROPRIATIONS	75,300	94,000	121,300 <sup>1/</sup>

The approved amount includes \$1,100 in Personal Services and \$400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$900 in Employee Related Expenditures for the reduced retirement contribution.

Estimated receipts, expenditures and balances forward for fiscal year 1988 are as follows:

Balance forward July 1, 1987	\$ 97,400
Receipts	125,100
Total available	222,500
Approved budget for FY 88	121,300
Balance forward July 1, 1988	101,200

Personal Services - The amount approved includes \$8,800 to increase a half-time Administrative Assistant II position to a full-time position.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Tex Barron, Director (Tel. 255-5151)

COUNTY FAIR RACING FUND AND GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Commercial Racing	1,706,700	2,466,800	2,601,000
County Fair Racing	198,700	297,000	289,000
Arizona Racing Industry	13,200	15,800	13,700
TOTAL APPROPRIATIONS	<u>1,918,600</u>	<u>2,779,600</u>	<u>2,903,700</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>65.0</u>	<u>67.9</u>	<u>68.7</u>
Personal Services	<u>1,118,500</u>	<u>1,609,600</u>	<u>1,721,200</u>
Employee Related Exp.	<u>221,700</u>	<u>350,700</u>	<u>309,600</u>
Prof. & Outside Services	339,000	484,800	528,400
Travel - State	95,700	192,900	146,800
Travel - Out of State	2,400	9,000	9,000
Other Operating Exp.	100,700	171,800	173,300
Equipment	40,600	23,000	15,400
All Other Operating Exp.	578,400	881,500	872,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(62,200)	-0-
SUB-TOTAL	<u>578,400</u>	<u>819,300</u>	<u>872,900</u>
TOTAL APPROPRIATIONS	<u>1,918,600</u>	<u>2,779,600</u>	<u>2,903,700</u>
<u>Fund Summary</u>			
General Fund	1,719,900	2,482,600	2,614,700
County Fair Racing Fund	198,700	297,000	289,000
TOTAL APPROPRIATIONS	<u>1,918,600</u>	<u>2,779,600</u>	<u>2,903,700</u>

The approved amount includes \$24,300 in Personal Services and \$9,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$20,000 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Vogel

Tex Barron, Director (Tel. 255-5151)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	58.1	61.0	61.8
Personal Services	1,006,900	1,463,600	1,568,700
Employee Related Exp.	202,100	309,300	278,000
Prof. & Outside Services	322,900	459,600	507,400
Travel - State	48,000	111,700	67,200
Travel - Out of State	1,300	5,100	5,000
Other Operating Exp.	93,200	161,200	160,900
Equipment	32,200	17,000	13,800
All Other Operating Exp.	497,600	754,600	754,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(60,700)	-0-
SUB-TOTAL	497,600	693,900	754,300
TOTAL APPROPRIATIONS	1,706,600	2,466,800	2,601,000 <sup>1/2/</sup>

The approved amount includes \$22,000 in Personal Services and \$8,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$18,200 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for 2.8 new FTE positions to provide coverage for 219 additional races approved by the Racing Commission; eliminating 2.0 FTE for the Flagstaff track that is not scheduled to open.

All Other Operating - The amount approved provides a net increase in Professional and Outside Services to perform sample testing for the 219 additional races approved by the Commission, and a reduction in Travel - State due to the Flagstaff track not opening.

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

2/ Included in the appropriation is \$250,300 for regulating and supervising racing at Rillito Downs and \$110,000 for regulating and supervising racing at Prescott. In the event that the Rillito and/or the Prescott tracks do not open, the money appropriated for that track shall revert to the general fund.

JLBC Analyst: Vogel

Tex Barron, Director (Tel. 255-5151)

COUNTY FAIR RACING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	6.9	6.9	6.9
Personal Services	111,600	146,000	152,500
Employee Related Exp.	19,600	41,400	31,600
Prof. & Outside Services	11,600	19,900	18,100
Travel - State	47,100	78,100	77,800
Other Operating Exp.	3,400	5,600	7,400
Equipment	5,400	6,000	1,600
SUB-TOTAL	67,500	109,600	104,900
TOTAL APPROPRIATIONS	198,700	297,000	289,000 <sup>1/</sup>

The approved amount includes \$2,300 in Personal Services and \$900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,800 in Employee Related Expenditures for the reduced retirement contribution.

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

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



JLBC Analyst: Vogel

Tex Barron, Director (Tel. 255-5151)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Prof. & Outside Services	3,200	5,300	2,900
Travel - State	600	3,100	1,800
Travel - Out of State	1,100	3,900	4,000
Other Operating Exp.	5,300	5,000	5,000
Equipment	3,000	-0-	-0-
All Other Operating Exp.	<u>13,200</u>	<u>17,300</u>	<u>13,700</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(1,500)</u>	<u>-0-</u>
SUB-TOTAL	<u>13,200</u>	<u>15,800</u>	<u>13,700</u>
TOTAL APPROPRIATIONS	<u>13,200</u>	<u>15,800</u>	<u>13,700</u> <sup>1/</sup>

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.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

Joe Sotello, Commissioner (Tel. 255-4697)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	65.0	69.0	73.0
Personal Services	1,229,600	1,378,800	1,585,400
Employee Related Exp.	266,400	304,600	362,000
Prof. & Outside Services	133,100	154,000	152,000
Travel - State	35,600	41,500	48,200
Travel - Out of State	10,600	3,300	3,500
Other Operating Exp.	385,800	428,100	452,600
Equipment	54,500	15,000	8,800
All Other Operating Exp.	619,600	641,900	665,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(80,900)	-0-
SUB-TOTAL	619,600	561,000	665,100
TOTAL APPROPRIATIONS	2,115,600	2,244,400	2,612,500 <sup>1/</sup>

The approved amount includes \$22,200 in Personal Services and \$8,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$18,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The appropriated amount includes a vacancy savings of \$25,800, and provides an increase of \$82,500 to fund four new positions; two Regulated Business Auditor I's, one Administrative Services Officer II, and one Investigator II.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

Betty B. Wyckoff, Executive Director (Tel. 255-3664)

STRUCTURAL PEST CONTROL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	44,100	45,500	44,700
Add Revenues	<u>181,600</u>	<u>333,000</u>	<u>414,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u>225,700</u>	<u>378,500</u>	<u>458,700</u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>6.5</u>	<u>10.0</u>	<u>12.0</u>
Personal Services	<u>96,100</u>	<u>189,600</u>	<u>230,100</u>
Employee Related Exp.	<u>21,700</u>	<u>45,600</u>	<u>56,300</u>
Prof. & Outside Services	3,200	500	4,500
Travel - State	3,100	32,800	42,800
Travel - Out Of State	600	3,900	3,100
Other Operating Exp.	54,300	40,300	60,300
Equipment	<u>1,200</u>	<u>21,100</u>	<u>8,900</u>
<b>TOTAL FUNDS EXPENDED</b>	180,200	333,800	406,000 <sup>1/</sup>
Balance Forward End of Fiscal Year	<u>45,500</u>	<u>44,700</u>	<u>52,700</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<u>225,700</u>	<u>378,500</u>	<u>458,700</u>

The approved amount includes \$2,800 in Personal Services and \$1,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,700 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes \$33,800 for two new Inspector II positions to assist in the regulation of structural pesticides at restaurants and golf courses.

Equipment - The amount approved includes \$8,500 for one new vehicle for an inspector.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the agency. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Flanders

Ronald Dalrymple, Executive Director (Tel. 255-4055)

TECHNICAL REGISTRATION FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	420,300	446,600	513,700
Add Revenues	<u>481,400</u>	<u>624,400</u>	<u>638,400</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u><u>901,700</u></u>	<u><u>1,071,000</u></u>	<u><u>1,152,100</u></u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>10.0</u>	<u>14.0</u>	<u>14.0</u>
Personal Services	195,600	265,800	275,800
Employee Related Exp.	35,900	62,500	68,800
Prof. & Outside Services	109,900	98,300	123,600
Travel - State	7,400	20,500	10,200
Travel - Out of State	5,200	6,300	5,200
Other Operating Exp.	84,000	103,900	115,400
Equipment	2,200	-0-	3,000
<b>OPERATION SUB-TOTAL</b>	<u>440,200</u>	<u>557,300</u>	<u>602,000</u>
Test Validation	<u>14,900</u>	<u>-0-</u>	<u>20,100</u>
<b>TOTAL FUNDS EXPENDED</b>	<u>455,100</u>	<u>557,300</u>	<u>622,100</u>
Balance Forward End of Fiscal Year	<u>446,600</u>	<u>513,700</u>	<u>530,000</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<u><u>901,700</u></u>	<u><u>1,071,000</u></u>	<u><u>1,152,100</u></u>

The approved amount includes \$4,000 in Personal Services and \$1,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,200 in Employee Related Expenditures for the reduced retirement contribution.

Test Validation - The appropriated amount provides funding to complete a \$35,000 project to measure the validity of examinations given by the agency. The project was begun in FY 86, but only \$14,900 was expended before the remainder of the appropriation reverted at the end of the fiscal year.

JLBC Analyst: Sockrider

Vicki Cleland, Executive Director (Tel. 255-3095)

BOARD OF VETERINARY MEDICAL EXAMINING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Personal Services	<u>40,200</u>	<u>42,700</u>	<u>45,600</u>
Employee Related Exp.	<u>8,000</u>	<u>9,400</u>	<u>9,500</u>
Prof. & Outside Services	22,300	30,300	33,100
Travel - State	6,000	8,100	8,600
Other Operating Exp.	7,300	9,500	9,300
Equipment	<u>1,700</u>	<u>-0-</u>	<u>-0-</u>
SUB-TOTAL	<u>37,300</u>	<u>47,900</u>	<u>51,000</u>
TOTAL APPROPRIATIONS	<u>85,500</u>	<u>100,000</u>	<u>106,100</u> <sup>1/2/</sup>

The approved amount includes \$600 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$500 in Employee Related Expenditures for the reduced retirement contribution. In addition, a net increase of \$100 has been added to support salary adjustments for the State Boards Office.

Estimated receipts, expenditures and balances forward for Fiscal Year 1988 are as follows:

Balance forward July 1, 1987	\$ 141,700
Receipts	<u>45,800</u>
Total available	\$ 187,500
Approved budget for FY 88	<u>106,100</u>
Balance forward July 1, 1988	<u>\$ 81,400</u>

1/ Represents General Appropriations Act funds. 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: Sockrider

Raymond H. Helmick, Director (Tel. 255-5211)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	26.0	26.0	36.0
Personal Services	577,900	559,800	837,900
Employee Related Exp.	124,800	123,000	175,200
Prof. & Outside Services	3,100	6,100	42,100
Travel - State	72,700	100,400	145,500
Travel - Out of State	1,900	3,000	3,600
Other Operating Exp.	92,800	103,000	163,100
Equipment	10,000	146,500	186,800
All Other Operating Exp.	180,500	359,000	541,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(28,500) <sup>2/</sup>	-0-
SUB-TOTAL	180,500	330,500	541,100
TOTAL APPROPRIATIONS	883,200 <sup>1/</sup>	1,013,300 <sup>1/</sup>	1,554,200 <sup>3/</sup>

The approved amount includes \$9,400 in Personal Services and \$3,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$7,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount appropriated includes \$185,000 to fund ten new positions; a Deputy Director, six Inspectors, a Supervisory Inspector and two clerical support personnel.

<sup>1/</sup> H.B. 2345 (Chapter 314, Laws of 1987) established the Department of Weights and Measures and transferred the assets and responsibilities of the division of Weights and Measures out of the Department of Administration and into the new Department. Fiscal year 1986 actual and fiscal 1987 estimated expenditures were incurred as a division within the Department of Administration but are shown here, rather than in the Department of Administration's budget, for comparative purposes.

<sup>2/</sup> A lump sum decrease is shown for All Other Operating Expenditures as detailed line item adjustments were not available.

<sup>3/</sup> Represents appropriations from H.B. 2345, Chapter 314, Laws of 1987. 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),  
 AND COMMISSION FOR POSTSECONDARY EDUCATION

A.R.S. 15-1621

JLBC Analyst: Lee

Margaret C. Broad, Executive Director (Tel. 255-4082)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>34.75</u>	<u>34.75</u>	<u>34.75</u>
Personal Services	<u>1,103,800</u>	<u>1,269,200</u>	<u>1,281,400</u>
Employee Related Exp.	<u>198,600</u>	<u>231,000</u>	<u>238,300</u>
Prof. & Outside Services	-0-	3,300	-0-
Travel - State	17,500	19,600	20,800
Other Operating Exp.	116,200	144,800	186,200
Equipment	-0-	9,000	-0-
SUB-TOTAL	<u>133,700</u>	<u>176,700</u>	<u>207,000</u>
OPERATION SUB-TOTAL	1,436,100	1,676,900	1,726,700 <sup>1/</sup>
Statewide Planning	-0-	138,000	-0-
WICHE Office Expenses	53,000	56,000	59,000
WICHE Student Subsidies	1,695,900	1,763,300	1,826,200
St. Student Incentive Grant Program	243,200	250,000	1,143,000 <sup>2/3/</sup>
Course Equivalency Guide	11,700	6,100	12,100
Postsecondary Data Project	<u>18,500</u>	<u>17,600</u>	<u>19,100</u>
TOTAL APPROPRIATIONS	<u>3,458,400</u>	<u>3,907,900</u>	<u>4,786,100</u> <sup>4/</sup>

The approved amount includes \$18,200 in Personal Services and \$7,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$14,900 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> In addition to the General Fund amount shown, it is anticipated that \$394,300 will be available for operating expenditures from local funds which include \$220,000 from indirect cost revenues and \$174,300 from institutional SSIG funds. The operating budget of the local funds is based upon the following objects of expenditures:

	Indirect Cost Revenues	Institutional SSIG	Total
Personal Services	\$ 43,300	\$ 126,400	\$ 169,700
Employee Related Exp.	7,200	19,600	26,800
All Other Operating Exp.	169,500	28,300	197,800
TOTAL	<u>\$ 220,000</u>	<u>\$ 174,300</u>	<u>\$ 394,300</u>

(Footnotes Continued On Following Page)

BOARD OF REGENTS - REGENTS, STAFF AND  
 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE),  
 AND COMMISSION FOR POSTSECONDARY EDUCATION (Cont'd)  
 GENERAL FUND

Personal Services - The amount approved includes funding for a new Capital Analyst position. The FTE positions approved includes a transfer-in position from the Commission for Postsecondary Education without the General Fund support.

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 118 continuing WICHE students and 25 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	13	2	\$ 151,500
Dentistry	30	9	482,200
Veterinary Medicine	57	8	1,059,500
Occupational Therapy	6	3	40,000
Optometry	<u>12</u>	<u>3</u>	<u>93,000</u>
TOTAL	<u>118</u>	<u>25</u>	<u>\$ 1,826,200</u>

(Continued)

(Footnotes Continued From Previous Page)

2/ 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.

3/ Each participating institution, public or private, in order to be eligible to receive state matching funds under the State Student Incentive Grant Program for grants to students, shall provide an amount of institutional matching funds which shall be equal to the amount of funds provided by the State to the institution for the SSIG program. Administrative expenses may be paid from nonfederal program funds provided such payment does not reduce state appropriated matching funds necessary to receive the maximum federal SSIG funds.

4/ Represents General Appropriations Act funds. Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

BOARD OF REGENTS - REGENTS, STAFF AND  
WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE),  
AND COMMISSION FOR POSTSECONDARY EDUCATION (Cont'd)  
GENERAL FUND

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State Student Incentive Grant Program - The amount approved provides for the federal matching 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 relative to postsecondary educational opportunities in Arizona.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335, Laws of 1987) - The Capital Outlay Bill, Sec. 2, appropriates \$ 8,689,000 from the General Fund to the Board of Regents for major maintenance and repair activities to be allocated by the Board of Regents to the three state universities. The \$8,689,000 appropriation includes \$2,960,500 for Arizona State University, \$1,332,400 for Northern Arizona University and \$4,396,100 for the University of Arizona.

This appropriation is contingent on approval by the Board of the following contributions from University monies:

Arizona State University	\$1,268,800
Northern Arizona University	285,300
University of Arizona	<u>1,186,200</u>
TOTAL	<u>\$2,740,300</u>

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

Henry Koffler, Ph.D., President (Tel. Tucson 621-5511)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Expenditure Detail</u>			
FTE Positions <sup>1/</sup>	<u>4581.5</u>	<u>4,808.2</u>	<u>4,868.2</u>
Personal Services	<u>104,758,300</u>	<u>113,269,900</u>	<u>122,662,800</u> <sup>2/</sup>
Employee Related Exp.	<u>17,912,800</u>	<u>21,156,600</u>	<u>20,941,500</u>
Prof. & Outside Services	1,712,600	1,116,300	1,196,300
Travel - State	352,700	583,600	592,500
Travel - Out of State	420,700	486,900	505,400
Other Operating Exp.	22,343,300	22,371,600	24,022,600
Equipment	6,449,000	8,705,200	9,136,900
Library Acquisitions	<u>4,130,200</u>	<u>4,266,100</u>	<u>4,266,100</u>
All Other Operating Exp.	<u>35,408,500</u>	<u>37,529,700</u>	<u>39,719,800</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(2,751,500)	-0-
SUB-TOTAL	<u>35,408,500</u>	<u>34,778,200</u>	<u>39,719,800</u>
Agriculture	28,691,200	30,089,900	33,025,400
Statewide Planning	<u>-0-</u>	<u>-0-</u>	<u>200,000</u> <sup>3/</sup>
OPERATION SUB-TOTAL	186,770,800	199,294,600	216,549,500 <sup>4/</sup>
Collections	(31,046,300)	(34,802,200)	(38,020,200)
Other Receipts	(4,442,500)	(4,099,500)	(4,599,500)
Balances Forward	1,566,900	(2,124,000)	-0-
SUB-TOTAL	<u>(33,921,900)</u>	<u>(41,025,700)</u>	<u>(42,619,700)</u>
TOTAL APPROPRIATIONS	<u>152,848,900</u>	<u>158,268,900</u>	<u>173,929,800</u> <sup>5/6/</sup>

The approved amount includes \$1,787,100 in Personal Services and \$686,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,422,900 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Includes the FTE positions within the Agriculture program.

<sup>2/</sup> The amount appropriated includes funding for faculty positions based on three-year weighted average 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.

(Footnotes Continued on Following Page)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)  
 GENERAL FUND

In addition, the amount approved for the Agriculture program includes \$356,700 in Personal Services and \$135,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$280,000 in Employee Related Expenditures for the reduced retirement contribution.

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	2,056.6	\$ 91,242,300
Organized Research	338.5	18,405,900
Public Service	42.0	1,547,200
Academic Support	490.4	22,297,300
Student Services and Administration	339.6	10,860,500
Institutional Support	799.0	38,120,500
Agriculture	802.1	32,813,000
Salary Adjustments	0.0	1,262,800
Total	<u>4,868.2</u>	<u>\$216,549,500</u>

Personal Services - The amount approved includes funding for 20 new faculty positions based upon the 22:1 student to faculty funding formula for student enrollment changes and for 40 new positions associated with the approved decision packages.

Statewide Planning - The amount approved represents the second-year funding to the Arizona Board of Regents for long-range strategic planning for the State's university system, and at least \$100,000 shall be used to support the Unit Cost Study.

(Continued)

(Footnotes Continued From Previous Page)

- 3/ This amount shall be transferred to the Arizona Board of Regents on July 1, 1987, and at least \$100,000 shall be used to support the Unit Cost Study.
- 4/ Represents General Appropriations Act funds. Appropriated by major line item for the university. The objects of expenditure are shown for informational 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, 1987 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)  
 GENERAL FUND

Agriculture - The amount approved was based upon the following line item allocation of funds:

FTE Positions	802.1
Personal Services	\$24,139,900
Employee Related Exp.	4,046,300
Prof. & Outside Services	152,300
Travel - State	671,000
Travel - Out of State	165,300
Other Operating Exp.	3,133,600
Equipment	717,000
SUB-TOTAL	<u>\$ 4,839,200</u>
OPERATION TOTAL	33,025,400
Collections	\$(1,834,600)
Other Receipts	(3,246,000)
Balances Forward	<u>-0-</u>
TOTAL	<u><u>\$27,944,800</u></u>

Funded Enrollment - The approved amount is based upon a three-year weighted average enrollment of 25,860 full-time equivalent students during the following fall semesters:

Fall of 1985 (Actual)	- 25,435;	at 25%	=	6,358.75
Fall of 1986 (Estimate)	- 25,847;	at 50%	=	12,923.50
Fall of 1987 (Projection)	- 26,311;	at 25%	=	6,577.75
Total				<u><u>25,860.00</u></u>

Decision Packages - The decision packages approved are to be supplemented by an additional \$1,702,300 tuition and fee collections funds and are shown below:

<u>DP#</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
1	Undergraduate Educational Requirements	Instruction	11.0	\$415,100
		Academic Support	14.5	399,600
2	Excellence in Biotechnology-Phase II	Organized Research	10.5	804,100
3	Integrated Information System-Student, Financial and Personnel	Institutional Support	4.0	83,500

(Continued)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)  
GENERAL FUND

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S.B. 1102 (Chapter 158, Laws of 1987) - Establishes the Arizona Geological Survey with offices located in proximity to the University of Arizona as an independent state agency, authorizes the Governor to appoint a State Geologist to be the administrative head of the Arizona Geological Survey, provides that the Arizona Geological Survey succeeds to the authority, powers, duties and responsibilities of the Geological Survey Branch of the Bureau of Geology and Mineral Technology, and this act becomes effective from and after June 30, 1988.



JLBC Analyst: Lee

Henry Koffler, Ph.D., President (Tel. Tucson 621-5511)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Expenditure Detail</u>			
FTE Positions <sup>1/</sup>	<u>534.3</u>	<u>577.7</u>	<u>582.7</u>
Personal Services	<u>18,828,500</u>	<u>20,174,100</u>	<u>22,251,100</u>
Employee Related Exp.	<u>3,027,100</u>	<u>3,494,700</u>	<u>3,589,900</u>
Prof. & Outside Services	721,200	83,100	83,100
Travel - State	63,000	108,000	108,000
Travel - Out of State	16,700	22,900	22,900
Other Operating Exp.	3,508,200	5,583,800	5,752,300
Equipment	486,300	645,000	516,600
Library Acquisitions	525,300	544,100	544,100
All Other Operating Exp.	<u>5,320,700</u>	<u>6,986,900</u>	<u>7,027,000</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(1,198,300)	-0-
SUB-TOTAL	<u>5,320,700</u>	<u>5,788,600</u>	<u>7,027,000</u>
Clinical Teaching Support	<u>8,275,700</u>	<u>8,733,300</u>	<u>8,849,900</u>
OPERATION SUB-TOTAL	35,452,000	38,190,700	41,717,900 <sup>2/</sup>
Collections	(1,310,700)	(1,429,400)	(1,565,300)
Other Receipts	(44,700)	(472,200)	(50,000)
Balances Forward	(119,600)	(422,200)	-0-
SUB-TOTAL	<u>(1,475,000)</u>	<u>(2,323,800)</u>	<u>(1,615,300)</u>
TOTAL APPROPRIATIONS	<u>33,977,000</u>	<u>35,866,900</u>	<u>40,102,600</u> <sup>3/</sup>

The approved amount includes \$326,900 in Personal Services and \$124,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$258,100 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Does not include FTE positions within the Clinical Teaching Support expenditure category.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

(Footnotes Continued on Following Page)

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE (Cont'd)  
 GENERAL FUND

In addition, the approved amount for the Clinical Teaching Support line item includes \$65,000 in Personal Services and \$24,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$51,000 in Employee Related Expenditures for the reduced retirement contribution.

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	395.7	\$21,849,600
Academic Support	74.7	12,054,800
Institutional Support	112.3	7,581,100
Salary Adjustments	0.0	232,400
	<u>582.7</u>	<u>\$41,717,900</u>

Personal Services - The approved amount includes funding for 5 new positions associated with a decision package approved.

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 trainging. The approved amount was based upon the following components:

Cost of Clinical Assistants at the University Hospital	\$ 5,060,300
Pharmacy Interns/Residents and Nursing Students	235,200
Teaching Costs for Third and Fourth Year Medical Students	3,515,600
Salary Adjustments	38,800
	<u>8,849,900</u>

Decision Package #1: Vertebrate Development and Reproduction - The appropriation includes \$133,700 for this decision package.

(Footnotes Continued From Previous Page)

3/ Any unencumbered balances remaining in the collections account on June 30, 1987 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.

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-9606)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>4,170.9</u>	<u>4,349.1</u>	<u>4,463.3</u>
Personal Services	<u>108,946,800</u>	<u>120,225,300</u>	<u>131,872,800</u> <sup>1/</sup>
Employee Related Exp.	<u>18,403,400</u>	<u>22,517,700</u>	<u>23,120,600</u>
Prof. & Outside Services	1,870,200	1,064,400	1,251,900
Travel - State	188,800	250,100	271,100
Travel - Out of State	746,300	588,200	652,800
Other Operating Exp.	24,768,000	27,458,600	28,571,200
Equipment	9,841,100	7,530,100	8,183,000
Library Acquisitions	<u>3,964,000</u>	<u>4,148,900</u>	<u>4,148,900</u>
All Other Operating Exp.	<u>41,378,400</u>	<u>41,040,300</u>	<u>43,078,900</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(4,600,000)	-0-
SUB-TOTAL	<u>41,378,400</u>	<u>36,440,300</u>	<u>43,078,900</u>
OPERATION SUB-TOTAL	168,728,600	179,183,300	198,072,300 <sup>2/</sup>
Collections	(34,801,900)	(39,321,600)	(43,531,700)
Other Receipts	(1,177,800)	(1,078,400)	(1,177,800)
Balances Forward	-0-	-0-	-0-
SUB-TOTAL	<u>(35,979,700)</u>	<u>(40,400,000)</u>	<u>(44,709,500)</u>
TOTAL APPROPRIATIONS	<u>132,748,900</u>	<u>138,783,300</u>	<u>153,362,800</u> <sup>3/4/</sup>

The approved amount includes \$1,893,600 in Personal Services and \$734,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,529,700 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> The amount appropriated includes funding for faculty positions based on three-year weighted average 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.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the university. The objects of expenditure are shown for informational purposes only.
- <sup>4/</sup> 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	2,475.5	\$109,187,600
Organized Research	209.8	8,213,200
Public Service	49.1	1,852,300
Academic Support	590.8	29,591,200
Student Services and Administration	351.5	10,636,000
Institutional Support	786.6	37,494,000
Salary Adjustment	0.0	1,098,000
Total	<u>4,463.3</u>	<u>\$198,072,300</u>

Personal Services - The amount approved includes funding for 45 faculty positions based upon the 22:1 student to faculty ratio funding formula and for 69.2 new positions associated with two decision packages.

Funded Enrollment - The approved amount is based upon a three-year weighted average enrollment of 30,636 full-time equivalent students during the following fall semesters:

Fall of 1985 (Actual)	- 29,646;	at 25% =	7,411
Fall of 1986 (Estimate)	- 30,636;	at 50% =	15,318
Fall of 1987 (Projection)	- 31,628;	at 25% =	7,907
Total			<u>30,636</u>

Decision Packages - The decision packages approved are to be supplemented by an additional \$2,604,400 tuition and fee collections funds and are shown below:

<u>DP #</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
1	Business Leadership	Instruction	40.0	\$ 1,895,000
6	Engineering Excellence II	Instruction	29.2	709,400

In addition, the Legislature appropriated \$500,000 for equity funding.

(Footnotes Continued From Previous Page)

4/ Any unencumbered balances remaining in the collections account on June 30, 1987 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.

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-9606)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>124.9</u>	<u>153.9</u>	<u>217.9</u>
Personal Services	<u>2,522,600</u>	<u>3,818,600</u>	<u>5,298,500</u>
Employee Related Exp.	<u>384,600</u>	<u>780,600</u>	<u>1,008,800</u>
Prof. & Outside Services	117,400	62,100	67,100
Travel - State	24,700	41,900	41,900
Travel - Out of State	16,100	77,200	77,200
Other Operating Exp.	1,063,800	446,500	748,100
Equipment	772,100	270,000	574,300
Library Acquisitions	308,600	397,800	397,800
SUB-TOTAL	<u>2,302,700</u>	<u>1,295,500</u>	<u>1,906,400</u>
Sundome Programs	<u>-0-</u>	<u>250,000</u>	<u>250,000</u>
OPERATION SUB-TOTAL	5,209,900	6,144,700	8,463,700 <sup>1/</sup>
Collections	(888,200)	(965,600)	(1,000,000)
Other Receipts	-0-	-0-	-0-
Balances Forward	-0-	(800)	-0-
SUB-TOTAL	<u>(888,200)</u>	<u>(966,400)</u>	<u>(1,000,000)</u>
TOTAL APPROPRIATIONS	<u>4,321,700</u>	<u>5,178,300</u>	<u>7,463,700</u> <sup>2/3/</sup>

The approved amount includes \$63,400 in Personal Services and \$27,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$(61,500) in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> None of these appropriated funds is to be used for scholarships.

<sup>3/</sup> Any unencumbered balances remaining in the collections account on June 30, 1987 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.

ARIZONA STATE UNIVERSITY - WEST (Cont'd)  
GENERAL FUND SUMMARY

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Personal Services - The amount approved includes funding for 64 new positions.

Sundome Programs - The amount approved provides for programs associated with Sundome.

Funded Enrollment - The projected enrollment is 679 full-time equivalent students during the fall semester of 1987.

Decision Packages - The decision packages approved are listed below:

<u>DP#</u>	<u>Description</u>	<u>FTE</u>	<u>Amount</u>
1	Administrative Support	16.0 <sup>a/</sup>	\$ 416,000
2	Facilities Support	48.0 <sup>b/</sup>	1,341,500

a/ Approved for a six-month funding.

b/ Approved for a six-month funding for 26 positions, an eight-month funding for 3 positions and full-funding for 19 positions.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335, Laws of 1987) - The Capital Outlay Bill, Section 3, appropriates \$11,048,000 from the General Fund to complete construction of a multipurpose building, to design and begin construction of classroom building No. 1, and to plan for classroom building No. 2 and for planning for physical plant phase II in fiscal year 1988. Section 5 appropriates \$2,000,000 from the General Fund for completion of classroom building No. 1 in fiscal year 1989.

In addition, the Capital Outlay Bill of 1986 (H.B. 2515, Chapter 373, Laws of 1986), Section 5, appropriated \$1,945,500 from the General Fund in fiscal year 1988 for construction of the library (multi-purpose) building and utility connection.

JLBC Analyst: Lee

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>1,415.25</u>	<u>1,502.0</u>	<u>1,530.0</u>
Personal Services	<u>36,249,900</u>	<u>39,199,300</u>	<u>42,928,900</u> <sup>1/</sup>
Employee Related Exp.	<u>6,464,500</u>	<u>7,222,900</u>	<u>7,903,400</u>
Prof. & Outside Services	479,600	395,600	465,000
Travel - State	334,600	431,900	453,000
Travel - Out of State	163,500	197,500	227,000
Other Operating Exp.	8,855,300	10,685,600	11,413,000
Equipment	3,062,700	1,742,300	2,050,000
Library Acquisitions	<u>1,277,600</u>	<u>1,330,000</u>	<u>1,463,000</u>
All Other Operating Exp.	<u>14,173,300</u>	<u>14,782,900</u>	<u>16,071,000</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(386,000)	-0-
SUB-TOTAL	<u>14,173,300</u>	<u>14,396,900</u>	<u>16,071,000</u>
OPERATION SUB-TOTAL	56,887,700	60,819,100	66,903,300 <sup>2/</sup>
Collections	(8,574,200)	(10,088,000)	(11,109,800)
Other Receipts	(451,600)	(398,000)	(490,000)
Balances Forward	346,800	(801,500)	(100,000)
SUB-TOTAL	<u>(8,679,000)</u>	<u>(11,287,500)</u>	<u>(11,699,800)</u>
TOTAL APPROPRIATIONS	<u>48,208,700</u>	<u>49,531,600</u>	<u>55,203,500</u> <sup>3/4/</sup>

(Continued)

- <sup>1/</sup> The amount appropriated includes funding for faculty positions based on three-year weighted average 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.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the university. The objects of expenditure are shown for informational purposes only.
- <sup>3/</sup> None of these appropriated funds is to be used for scholarships.
- <sup>4/</sup> Any unencumbered balances remaining in the collections account on June 30, 1987 and all collections received by the University during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

NORTHERN ARIZONA UNIVERSITY - (Cont'd)  
 GENERAL FUND SUMMARY

The approved amount includes \$616,600 in Personal Services and \$239,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$498,000 in Employee Related Expenditures for the reduced retirement contribution.

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	795.00	\$ 33,350,900
Organized Research	47.00	1,912,800
Public Service	24.00	844,700
Academic Support	135.25	8,069,500
Student Services and Administration	173.50	5,248,800
Institutional Support	355.25	17,119,000
Salary Adjustments	.00	357,600
<b>TOTAL</b>	<b>1,530.00</b>	<b>\$ 66,903,300</b>

Personal Services - The amount approved includes funding for 25 new faculty positions based upon the 22:1 student to faculty funding formula for enrollment changes and for 23 new positions associated with a decision package and equity funding, and reflects deletion of 20 positions for the Jobs for Arizona Graduates program.

Funded Enrollment - The approved amount is based upon a three-year weighted average enrollment of 10,874 full-time equivalent students during the following fall semesters:

Fall of 1985 (Actual)	- 10,393;	at 25%	= 2,598
Fall of 1986 (Estimate)	- 10,979;	at 50%	= 5,490
Fall of 1987 (Projection)	- 11,144;	at 25%	= 2,786
<b>Total</b>			<b>10,874</b>

Decision Packages - The decision packages approved are to be supplemented by an additional \$419,500 tuition and fee collections funds and are shown below:

<u>DP #</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
3	Telecommunication Support	Institutional Support	3.0	\$319,500
5	Equipment Base	Instruction	0.0	100,000

In addition, the Legislature appropriated \$250,000 for equity funding.



JLBC Analyst: Lee

Andrew M. Goldner, Ph.D., Vice Chairman of the Board (Tuc. Tel. 626-7145)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
Medical Student Loans	18,000	84,000	75,000

Medical Student Loans - The amount appropriated to the Board shall be deposited in the Medical Student Loan Fund as prescribed by Section 15-1725, Arizona Revised Statutes. The appropriated amount along with the available student loan fund 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.

MEMO: MEDICAL STUDENT LOAN FUND

	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Estimate
Balance Forward	\$ 78,200	\$ 12,400	\$ 20,500
Loan Collections	200	8,100	17,900
General Fund	18,000	84,000	75,000
Medical Student Loans	(84,000)	(84,000)	(96,000)
Ending Balance	\$ 12,400	\$ 20,500	\$ 17,400

JLBC Analyst: Neisent

Wayne M. McGrath, Ed. D., Executive Director (Tel. 255-4037)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	8.0	8.0	8.0
Personal Services	288,900	320,500	328,900
Employee Related Exp.	51,600	65,000	60,500
Prof. & Outside Services	10,700	1,400	1,400
Travel - State	27,800	29,600	29,600
Travel - Out of State	100	2,700	1,700
Other Operating Exp.	30,800	52,700	47,000
Equipment	14,000	3,100	-0-
All Other Operating Exp.	83,400	89,500	79,700
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(9,000)	-0-
SUB-TOTAL	83,400	80,500	79,700
OPERATION SUB-TOTAL	423,900	466,000	469,100
State Aid To Community Colleges			
Operating Budget	45,592,300	56,305,400	60,515,100 <sup>1/2/3/</sup>
Capital Outlay	7,107,500	7,327,600	7,535,900
Arizona Skill Centers	79,900	-0-	-0-
TOTAL APPROPRIATIONS	53,203,600	64,099,000	68,520,100 <sup>4/</sup>

(Continued)

- 1/ The approved amount includes a reduction of \$1,325,000 for estimated savings in employer contributions to the State Retirement System for community college personnel. If the actual FY 1988 community college district contributions to the State Retirement System result in a savings exceeding \$1,325,000, the difference between \$1,325,000 and the actual amount shall revert to the State General Fund. S.B. 1211 (Chapter 319), Laws of 1987, provides that employer contributions to the State Retirement Plan shall be reduced by 1.16 percent from the actuarially determined percentage. The law provides that the governing board of each community college district shall determine the estimated amount of reduction in employer contributions and report such amount to the State Board of Directors by March 15. The State Board shall reduce each district's allocation of State Aid by the amount reported.
- 2/ The approved amount includes \$3,632,100 in equalization aid for Graham County Community College District and \$49,700 in equalization aid for Cochise County Community College District.
- 3/ An amount not to exceed \$40,000 may be expended in support of the county planning process for vocational education as specified in Sections 15-1425 and 15-1446, Arizona Revised Statutes.
- 4/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES (Cont'd)  
GENERAL FUND

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The approved amount includes \$4,700 in Personal Services and \$1,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,800 in Employee Related Expenditures for the reduced retirement contribution.

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	\$ 4,165,200
Graham County Community College District	6,900,200
Maricopa County Community College District	24,639,000
Mohave County Community College District	1,887,300
Navajo County Community College District	2,579,100
Pima County Community College District	11,011,100
Pinal County Community College District	3,702,500
Yavapai County Community College District	2,841,900
Yuma County Community College District	2,788,800
Total	<u>\$ 60,515,100</u>

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	\$ 387,100
Graham County Community College District	336,500
Maricopa County Community College District	3,885,500
Mohave County Community College District	184,300
Navajo County Community College District	271,900
Pima County Community College District	1,436,100
Pinal County Community College District	383,500
Yavapai County Community College District	315,500
Yuma County Community College District	335,500
Total	<u>\$ 7,535,900</u>

S.B. 1079 (Chapter 360) - Exempts the State Board of Directors for Community Colleges from the provisions of Title 41, Chapter four, Article seven, Arizona Revised Statutes, relating to the management of State properties and the capital review process, except if the Board requests a State General Fund appropriation pursuant to sections 15-1463 or 15-1464, Arizona Revised Statutes. Provides that if an appropriation is requested, the Board shall follow the provisions of section 41-793, subsections C and D, Arizona Revised Statutes, for the campuses or projects for which monies are requested and shall submit the required information to the Department of Administration. Also amends section 15-1466, Arizona Revised Statutes, to provide that the amount of State Aid "prescribed" by section 15-1466 for the estimated number of anticipated full-time equivalent students for the prior fiscal year shall be used in the calculation of State Aid for the following fiscal year. Prior to the amendment, the amount of State Aid "received" was used in the calculation. Provides that the amended section of 15-1466, Arizona Revised Statutes, shall be used in determining State Aid for FY 1988.

JLBC Analyst: Neisent

Honorable C. Diane Bishop, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
State Board of Education	93,000	1,551,808	629,200
General Services Administration	7,195,500	7,413,700	7,906,100
Vocational Education	1,055,700	1,101,300	1,138,600
Assistance to Schools	978,458,500	988,902,100	1,050,478,300
<b>TOTAL APPROPRIATIONS</b>	<b>986,802,700</b>	<b>998,968,908</b>	<b>1,060,152,200</b>
<u>Expenditure Detail</u>			
FTE Positions	175.3	179.8	179.8
Personal Services	4,299,100	4,800,200	4,976,900
Employee Related Exp.	830,400	1,006,000	989,800
Prof. & Outside Services	1,460,900	1,334,500	469,900
Travel - State	103,100	95,500	96,500
Travel - Out of State	21,400	19,200	20,900
Other Operating Exp.	1,161,200	1,199,000	1,307,000
Equipment	135,300	8,800	-0-
All Other Operating Exp.	2,881,900	2,657,000	1,894,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(197,900)	-0-
SUB-TOTAL	2,881,900	2,459,100	1,894,300
<b>OPERATION SUB-TOTAL</b>	<b>8,011,400</b>	<b>8,265,300</b>	<b>7,861,000 <sup>1/</sup></b>
Achievement Testing	-0-	-0-	932,700
Special Education Audit	162,500	190,100	200,700
Teachers' Retirement	138,400	138,400	138,400
Education Commission of the States	31,900	34,100	36,100
Assistance to Schools	978,458,500	988,902,100	1,050,478,300
<b>TOTAL</b>	<b>986,802,700</b>	<b>997,530,000</b>	<b>1,059,647,200</b>

(Continued)

<sup>1/</sup> 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.

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

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Additional Appropriations -  
 38th Leg., 1st Reg. Session

Ch. 307, Illegal Drugs	--	--	325,000
Ch. 316, Property Tax Repayment	--	--	180,000
Ch. 318 Superior Court Litigation	--	<u>1,438,908</u>	<u>--</u>
TOTAL APPROPRIATIONS	<u>986,802,700</u>	<u>998,968,908</u>	<u>1,060,152,200</u>

<u>Fund Summary</u>			
General Fund	986,802,700	998,968,908	1,059,827,200
Corrections Fund	<u>-0-</u>	<u>-0-</u>	<u>325,000</u>
TOTAL APPROPRIATIONS	<u>986,802,700</u>	<u>998,968,908</u>	<u>1,060,152,200</u>

JLBC Analyst: Neisent

Honorable C. Diane Bishop, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	2.0	2.5	2.5
Personal Services	37,500	46,100	47,900
Employee Related Exp.	8,700	11,000	12,800
Prof. & Outside Services	9,900	9,700	19,700
Travel - State	5,200	6,600	7,600
Travel - Out of State	1,900	3,200	4,900
Other Operating Exp.	29,800	36,300	31,300
SUB-TOTAL	46,800	55,800	63,500
TOTAL	93,000	112,900	124,200 <sup>2/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 307, Illegal Drugs	--	--	325,000
Ch. 316, Property Tax Repayment	--	--	180,000
Ch. 318, Superior Court Litigation	--	1,438,908	--
TOTAL APPROPRIATIONS	93,000	1,551,808	629,200

The approved amount includes \$700 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$600 in Employee Related Expenditures for the reduced retirement contribution.

All Other Operating - The approved amount for Professional and Outside Services includes an additional \$10,000 for textbook evaluations. The appropriation for Out of State Travel includes funding for State Board participation at meetings of the National Association of State Boards of Education (NASBE) and the Western Regional Conference of NASBE. The approved amount for Other Operating includes a reduction of \$6,500 to reflect the transfer of risk management and building rental costs into the General Services Administration program to consolidate these charges in one cost center.

(Continued)

- <sup>1/</sup> The number of full-time equivalent positions does not include the nine members of the State Board of Education.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

ADDITIONAL APPROPRIATIONS

Illegal Drugs - H.B. 2202 (Chapter 307) - Appropriates to the Department of Education from the Corrections Fund in FY 1988 the sum of \$100,000 to employ persons to perform training, research and evaluation of chemical abuse education programs and \$225,000 for distribution to school districts to use in funding chemical abuse prevention education programs pursuant to Section 15-712, Arizona Revised Statutes. Provides that these appropriations are exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations. Also requires the State Board of Education, with the assistance of the Superintendent of Public Instruction, to conduct a survey of each school district in the state to determine the current policies and practices regarding the enforcement of rules for disciplinary action against pupils, teachers or administrators who engage in conduct which is in violation of Title 13, Chapter 34, Arizona Revised Statutes. Provides that the State Board shall recommend to the Legislature any statutory or administrative changes which may be needed to ensure that uniform and effective disciplinary action is provided in each school district. The Superintendent shall deliver a report on the results of the survey to the Governor, the President of the Senate and the Speaker of the House by July 1, 1988.

Property Tax Repayment - H.B. 2317 (Chapter 316) - Appropriates \$180,000 in FY 1988 from the State General Fund to the State Board of Education for distribution to the Miami Area Unified School District for assistance in repayment of property tax monies pursuant to a settlement of Inspiration Consolidated Copper Company vs. Arizona Department of Revenue, Gila County.

Superior Court Litigation - S.B. 1181 (Chapter 318) - Appropriates \$1,438,908 from the State General Fund to be disbursed by the State Board of Education in FY 1987 to provide supplementary State Aid to school districts pending final disposition of litigation filed in Superior Court and United States District Court involving the following cases:

- Southern Pacific Transportation Co. vs. Department of Revenue, and Counties of Cochise, Gila, Graham, Greenlee, Maricopa, Pima, Pinal, Yuma and Santa Cruz.
- Southern Pacific Transportation Co. vs. State of Arizona; Arizona Department of Revenue; J. Elliott Hibbs; Counties of Cochise, Gila, Graham, Greenlee, Maricopa, Pima, Pinal, Santa Cruz and Yuma.
- The Atchison, Topeka and Santa Fe Railway Co. vs. the State of Arizona; Arizona Department of Revenue; J. Elliott Hibbs; Counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navaho and Yavapai.

Provides that if a school district receives any amount in settlement of or as a result of judgment in any of the cited cases, the school district shall immediately remit the amount in full to the State Treasurer for deposit in the General Fund. The appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.

JLBC Analyst: Neisent

Honorable C. Diane Bishop, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	147.0	151.0	151.0
Personal Services	3,549,400	3,953,000	4,086,800
Employee Related Exp.	682,200	832,000	808,500
Prof. & Outside Services	1,389,000	1,259,900	385,300
Travel - State	84,400	79,000	79,000
Travel - Out of State	19,100	16,000	16,000
Other Operating Exp.	1,003,300	1,090,000	1,222,600
Equipment	135,300	8,800	-0-
All Other Operating Exp.	2,631,100	2,453,700	1,702,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(187,600)	-0-
SUB-TOTAL	2,631,100	2,266,100	1,702,900
OPERATION SUB-TOTAL	6,862,700	7,051,100	6,598,200
Achievement Testing	-0-	-0-	932,700
Special Education Audit	162,500	190,100	200,700
Teachers' Retirement	138,400	138,400	138,400 <sup>1/</sup>
Education Commission of the States	31,900	34,100	36,100
TOTAL APPROPRIATIONS	7,195,500	7,413,700	7,906,100 <sup>2/</sup>

The approved amount includes \$59,700 in Personal Services and \$22,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$46,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - A vacancy factor of 3.5 percent, or \$146,000, was deducted when the approved amount was computed.

(Continued)

<sup>1/</sup> This appropriation is made to enable the state to carry out the provisions of Section 38-747, Arizona Revised Statutes.

<sup>2/</sup> Represents General Appropriations Act funds. 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

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All Other Operating - The approved amount for Professional and Outside Services includes the transfer of \$932,700 for Achievement Testing to a special line item. The appropriation for Other Operating Expenditures includes the transfer of building rental and risk management costs from the State Board and Vocational Education programs into the General Services Administration program to consolidate these charges in one cost center.

Special Education Audit - The approved amount is based on the following objects of expenditure:

FTE Positions	5.0
Personal Services	\$133,600
Employee Related Expenditures	27,600
Prof. & Outside Services	14,400
Travel - State	7,100
Other Operating Expenditures	18,000
Equipment	-0-
TOTAL	<u>\$200,700</u>

The approved amount includes \$2,000 in Personal Services and \$800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,500 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Neisent

Honorable C. Diane Bishop, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	26.3	26.3	26.3
Personal Services	712,200	801,100	842,200
Employee Related Exp.	139,500	163,000	168,500
Prof. & Outside Services	62,000	64,900	64,900
Travel - State	13,500	9,900	9,900
Travel - Out of State	400	-0-	-0-
Other Operating Exp.	128,100	72,700	53,100
All Other Operating Exp.	204,000	147,500	127,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(10,300)	-0-
SUB-TOTAL	204,000	137,200	127,900
TOTAL APPROPRIATIONS	1,055,700	1,101,300	1,138,600 <sup>1/2/3/</sup>

The approved amount includes \$12,400 in Personal Services and \$4,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - A vacancy factor of two percent, or \$16,900, was deducted when the approved amount was computed.

All Other Operating - The approved amount for Other Operating includes a reduction of \$20,100 to reflect the transfer of risk management and building rental costs into the General Services Administration program to consolidate these charges in one cost center.

- 1/ 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.
- 2/ 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.
- 3/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Honorable C. Diane Bishop, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Statutory Formula Programs</u>			
Basic State Aid Entitlement	861,146,500	866,039,400	901,190,000 <sup>2/3/</sup>
Additional State Aid to Schools	100,149,100	105,600,000	129,542,400
Assistance to School Districts	199,400	200,000	300,000
Cert. of Ed. Convenience	5,756,500	5,600,000	6,567,300
Permanent Special Ed. Voucher	1,232,800	1,200,000	1,425,500
Perm. Spec. Ed. Insti. Voucher	3,372,900	3,600,000	3,900,000
<u>Non-Formula Programs</u>			
Adult Education Assistance	846,000	930,000	1,050,000
Vocational Educ. Assistance	2,835,000	2,673,800	2,835,000
Vocational Education Program Support	985,000	930,000	1,000,000
Preschool Handicapped	734,800	1,000,000	1,100,000
Academic Decathlon	39,100	37,600	50,100
Arizona Principal's Institute	38,700	37,200	40,000
Teacher Residency Program	288,800	412,900	443,800
Chemical Abuse	283,900	351,200	377,400
ASSET	-0-	220,000	234,000
Special Educ. Tuition	-0-	70,000	70,000
Jobs for Arizona Graduates	550,000	-0- <sup>1/</sup>	352,800
<b>TOTAL APPROPRIATIONS</b>	<b>978,458,500</b>	<b>988,902,100</b>	<b>1,050,478,300</b>

(Continued)

<sup>1/</sup> H.B. 2018 (Chapter 286), Laws of 1986, transferred the funding (\$515,200) and positions for Jobs for Arizona Graduates from the Department of Education to the Center for Education Excellence at Northern Arizona University for FY 1987.

<sup>2/</sup> The appropriation includes \$18,037,600 to fund the increase in teacher salaries as provided in S.B. 1292 (Chapter 399), Laws of 1986. The law provides that a school district may increase its base level by 1.25 percent if it receives approval from the State Board of Education by demonstrating that the additional money has been budgeted for teacher compensation, that the district's teacher evaluation system meets the standard recommended by the State Board and that the persons evaluating teachers for retention decisions meet the minimum qualifications for evaluators recommended by the State Board.

(Footnotes Continued On Following Page)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
 GENERAL FUND

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STATUTORY FORMULA PROGRAMS

Basic State Aid Entitlement - "The General Fund appropriation reflects the major portion of the estimated \$947,990,000 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.

The approved amount is based on an increase of 2.7 percent in the G.N.P. Price Deflator (bringing the base level to \$2,141.75), a student count of 546,376.849 (381,790.460 elementary Average Daily Membership (A.D.M.) and 164,586.389 secondary A.D.M.) and an increase in overall assessed valuation of ten percent. The approved amount is based on the following computation:

FY 88 Equalization Requirement	\$1,020,990,000
Plus:	
Sudden Growth	25,000,000
Career Ladders Increase	3,900,000
CEC - Unorganized	1,100,000
Total Equalization Requirement	<u>1,050,990,000</u>
Less:	
County Equalization	85,000,000
PL 81-874	18,000,000
Endowments	46,800,000
General Fund Appropriation	<u>\$ 901,190,000</u>

(Continued)

(Footnotes Continued From Previous Page)

3/ The approved amount includes a reduction of \$13,220,300 for estimated savings in employer contributions to the State Retirement System for school district personnel. S.B. 1211 (Chapter 319), Laws of 1987, provides that employer contributions to the State Retirement Plan shall be reduced by 1.16 percent from the actuarially determined percentage. The law provides that each school district shall report to the State Board of Education by October 1, 1987, the estimated savings for FY 1988 as prescribed by the reduction. Before May 1, 1988, each district shall calculate a final estimate of savings and before May 15, 1988, each school district shall decrease its Revenue Control Limit (RCL) and District Support Level (DSL) by the amount of the final estimate of employer contribution savings. Equalization assistance shall be determined on the adjusted RCL and DSL. School districts not qualifying for equalization assistance shall have their Additional State Aid reduced for FY 1988. The State Board may begin reducing State Aid apportionment payments beginning with the October 1987 payment.

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
 GENERAL FUND

---

The FY 1988 Equalization Requirement includes \$18,037,600 to fund the increase in teacher salaries as provided in S.B. 1292 (Chapter 399), Laws of 1986, and a reduction of \$13,220,300 for reduced employer contributions to the State Retirement System for school district personnel as provided in S.B. 1211 (Chapter 319), Laws of 1987.

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.

The approved amount is based on an increase of 10 percent in Class Five (residential) assessed valuation in 1987.

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."

Certificates 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."

The approved amount is based on an FY 1988 estimated A.D.M. of 1,430.551 and an estimated average cost of \$4,590.74 per A.D.M.

Permanent Special Education Voucher Fund - "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."

The approved amount is based on the following student counts and FY 1988 rates per A.D.M.:

	<u>A.D.M.</u>	<u>Rate</u>
Emotionally Handicapped	254.116	\$5,504.37
Trainable Mentally Handicapped	2.821	6,665.20
Multiply Handicapped	1.0774	7,363.40

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."

The approved amount is based on the following student counts and FY 1988 rates per A.D.M.:

	<u>A.D.M.</u>	<u>Rate</u>
Visually Handicapped	94.662	\$8,502.82
Hearing Handicapped	383.103	7,243.47
Multiply Handicapped	43.473	7,363.40

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
GENERAL FUND

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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.

Preschool Handicapped - The approved amount provides funding for preschool programs for handicapped children ages three to five who due to physical, mental or emotional characteristics need special instruction or special ancillary services to achieve at levels commensurate with their abilities. Initial funding of \$500,000 was provided for the program in FY 1985 with the enactment of H.B. 2200 (Chapter 272), Laws of 1984. The FY 1988 appropriation will provide services for an estimated 440 children at an approximate cost of \$2,500 per child.

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	\$ 22,300
Employee Related Expenditures	4,600
Prof. & Outside Services	1,800
Travel - State	2,000
Travel - Out of State	1,000
Other Operating Expenditures	18,400
TOTAL	<u>\$ 50,100</u>

The approved amount includes \$300 in Personal Services and \$100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

Arizona Principal's Institute - The approved amount continues funding in support of the Institute as established by S.B. 1226 (Chapter 348), Laws of 1984. Monies are to be used for "the costs of administering the Principal's Institute and for the instructional or program costs of the Institute."

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
 GENERAL FUND

---

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	\$ 42,600
Employee Related Expenditures	8,800
Prof. & Outside Services	5,600
Travel - State	2,500
Travel - Out of State	1,000
Other Operating Expenditures	39,800
Assistance to School Districts	<u>343,500</u>
TOTAL	<u>\$443,800</u>

The approved amount includes \$600 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$500 in Employee Related Expenditures for the reduced retirement contribution.

Chemical Abuse - The amount approved continues funding in support of the Chemical Abuse program as established by S.B. 1248 (Chapter 242), Laws of 1985. 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	\$ 30,500
Employee Related Expenditures	6,200
Prof. & Outside Services	16,900
Travel - State	1,500
Travel - Out of State	500
Other Operating Expenditures	4,300
Assistance to School Districts	<u>317,500</u>
TOTAL	<u>\$377,400</u>

The approved amount includes \$500 in Personal Services and \$200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$400 in Employee Related Expenditures for the reduced retirement contribution.

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 \$172,000 for the payment of transmission costs and \$62,000 for the shipping and distribution of printed materials.

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
GENERAL FUND

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Special Education Tuition - The amount approved provides funding for assistance in mainstreaming students who are placed in private special education schools into the public schools on a part-time basis. Initial funding of \$70,000 was provided for the program in FY 1987 with the enactment of H.B. 2014 (Chapter 337), Laws of 1986. The FY 1988 appropriation provides for the placement of 26 students on a half-day basis at an approximate cost of \$2,650 per student.

Jobs for Arizona Graduates - The appropriation, when combined with 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	13.0
Personal Services	\$326,000
Employee Related Expenditures	<u>26,800</u>
 TOTAL	 <u>\$352,800</u>

The approved amount includes \$4,800 in Personal Services and \$1,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,800 in Employee Related Expenditures for the reduced retirement contribution.

The projected FY 1988 budget for Jobs for Arizona Graduates is \$431,100. Additional funds for Employee Related Expenditures and operating monies will come from school districts participating in the program and from private contributions. It is anticipated that ten high schools will participate in the program for FY 1988. The appropriation carries the following footnote:

"It is legislative intent that the Auditor General prepare an evaluation of the Jobs for Arizona Graduates program to be submitted to the Legislature by January 31, 1988, with recommendations relating to the organization and management, program content, student selection criteria, program placement results and cost effectiveness of the program."

H.B. 2018 (Chapter 286), Laws of 1986, transferred the funding and positions for Jobs for Arizona Graduates from the Department of Education to the Center for Education Excellence at Northern Arizona University for FY 1987. The FY 1988 appropriation returns the funding and positions to the Department of Education.



JLBC Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 85 Actual 6	Fiscal 86 Estimate7	Fiscal 87 Approved8
<u>Program Summary</u>			
Arizona Diagnostic Treatment and Education Center	1,123,400	1,510,800	1,113,800
Phoenix Day School	1,568,600	1,638,300	1,701,800
Tucson Campus	6,293,500	5,988,800	6,909,900
<b>TOTAL APPROPRIATIONS</b>	<b>8,985,500</b>	<b>9,137,900</b>	<b>9,725,500</b>
<u>Expenditure Detail</u>			
FTE Positions	391.5	420.0	427.4
Personal Services	7,915,100	8,613,700	9,137,700
Employee Related Exp.	1,626,500	1,979,400	1,954,500
Prof. & Outside Services	273,800	279,200	279,800
Travel - State	32,600	27,300	27,300
Travel - Out of State	2,900	-0-	-0-
Other Operating Exp.	1,335,300	1,466,500	1,309,100
Food	149,900	173,300	163,300
Equipment	696,000	389,400	350,200
All Other Operating Exp.	2,490,500	2,335,700	2,129,700
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(389,300)	-0-
<b>SUB-TOTAL</b>	<b>2,490,500</b>	<b>1,946,400</b>	<b>2,129,700</b>
<b>OPERATION SUB-TOTAL</b>	<b>12,032,100</b>	<b>12,539,500</b>	<b>13,221,900</b>
Special Education Institutional Voucher Fund	(3,046,600)	(3,401,600)	(3,496,400)
<b>TOTAL APPROPRIATIONS</b>	<b>8,985,500</b>	<b>9,137,900</b>	<b>9,725,500</b> <sup>1/</sup>

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	51.6	67.1	56.6
Personal Services	886,500	1,187,900	999,500
Employee Related Exp.	182,200	273,700	188,300
Prof. & Outside Services	11,200	9,100	9,100
Travel - State	7,100	5,700	400
Travel - Out of State	600	-0-	-0-
Other Operating Exp.	36,400	182,300	55,300
Equipment	42,600	55,600	-0-
All Other Operating Exp.	97,900	252,700	64,800
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(70,000)	-0-
SUB-TOTAL	97,900	182,700	64,800
OPERATION SUB-TOTAL	1,166,600	1,644,300	1,252,600
Special Education Institutional Voucher Fund	(43,200)	(133,500)	(138,800)
TOTAL APPROPRIATIONS	1,123,400	1,510,800	1,113,800 <sup>1/</sup>

The approved amount includes \$14,800 in Personal Services and \$5,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$11,600 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND -  
ARIZONA DIAGNOSTIC TREATMENT AND EDUCATION CENTER (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount provides for the elimination of 2.5 FTE positions and for the transfer of eight positions to the Tucson Campus program. The positions eliminated include 1.5 Night Supervisor positions, .50 Custodian II and .50 Food Service Worker II. The appropriation provides for the transfer of eight positions and \$196,100 to the Tucson Campus program to consolidate the positions and funding for the Regional Services Program in that cost center. The positions transferred include three Outreach Specialists, one Assistant Director, one Administrative Secretary I, one Speech Specialist, one Occupational Therapist, .50 Nurse Practitioner and .50 Dietitian. A vacancy factor of one percent, or \$12,200, was deducted when the approved amount was computed.

All Other Operating - The approved amount for In-State Travel includes the transfer of \$5,300 to the Tucson Campus program to consolidate the funding for the Regional Services Program in that cost center. The approved amount for Other Operating Expenditures includes the elimination of \$126,000 in lease/rental funding for temporary facilities for the Sensory Impaired Moderately Multiply Handicapped Program (SIMMH) and utilities associated with the operation of these facilities.

JLBC Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	97.0	102.0	97.4
Personal Services	1,947,100	2,101,600	2,105,100
Employee Related Exp.	400,100	485,400	457,100
Prof. & Outside Services	14,800	18,300	18,900
Travel - State	8,900	7,800	6,300
Travel - Out of State	200	-0-	-0-
Other Operating Exp.	332,300	331,000	330,500
Food	27,500	30,100	30,100
Equipment	119,000	119,700	122,700
All Other Operating Exp.	502,700	506,900	508,500
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(121,000)	-0-
SUB-TOTAL	502,700	385,900	508,500
OPERATION SUB-TOTAL	2,849,900	2,972,900	3,070,700
Special Education Institutional Voucher Fund	(1,281,300)	(1,334,600)	(1,368,900)
TOTAL APPROPRIATIONS	1,568,600	1,638,300	1,701,800 <sup>1/</sup>

The approved amount includes \$30,200 in Personal Services and \$11,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount includes funding for four new FTE positions. Included in the appropriation is \$61,000 for one Case Manager, one Bus Aide, one Instructional Aide, .50 Instructional Aide and .50 Administrative Secretary I. The approved amount also provides for the elimination of a .60 Physical Therapist position and for the transfer of eight positions and \$175,300 to the Tucson Campus program. The transfer will consolidate the positions and funding for the Regional Services Program in the Tucson Campus cost center. The positions transferred include five Preschool Teachers, two Outreach Specialists and one Administrative Secretary I. A vacancy factor of one percent, or \$22,200, was deducted when the approved amount was computed.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND - PHOENIX DAY SCHOOL (Cont'd)  
GENERAL FUND

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All Other Operating - The approved amount for Equipment includes \$57,000 for the final lease/purchase payment for five school buses, \$36,300 for the second year lease/purchase of three school buses and \$29,400 for the first year lease/purchase of three school buses.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill appropriates \$720,000 from the State General Fund for the second 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.

Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>242.9</u>	<u>250.9</u>	<u>273.4</u>
Personal Services	<u>5,081,500</u>	<u>5,324,200</u>	<u>6,033,100</u>
Employee Related Exp.	<u>1,044,200</u>	<u>1,220,300</u>	<u>1,309,100</u>
Prof. & Outside Services	247,800	251,800	251,800
Travel - State	16,600	13,800	20,600
Travel - Out of State	2,100	-0-	-0-
Other Operating Exp.	966,600	953,200	923,300
Food	122,400	143,200	133,200
Equipment	534,400	214,100	227,500
All Other Operating Exp.	<u>1,889,900</u>	<u>1,576,100</u>	<u>1,556,400</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(198,300)</u>	<u>-0-</u>
SUB-TOTAL	<u>1,889,900</u>	<u>1,377,800</u>	<u>1,556,400</u>
OPERATION SUB-TOTAL	8,015,600	7,922,300	8,898,600
Special Education Institutional Voucher Fund	<u>(1,722,100)</u>	<u>(1,933,500)</u>	<u>(1,988,700)</u>
TOTAL APPROPRIATIONS	<u>6,293,500</u>	<u>5,988,800</u>	<u>6,909,900</u> <sup>1/</sup>

The approved amount includes \$87,400 in Personal Services and \$33,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$70,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount includes funding for 6.5 new FTE positions. Included in the appropriation is \$59,100 for one Accounting Clerk, one Administrative Secretary I, two Instructional Aides, and .50 Bus Aide. In addition, two FTE positions, one Administrative Secretary I and one Assistant Director, and \$58,800 were added for the planning and establishment of a pilot program of Regional Service Cooperatives for sensory impaired students. The approved amount also provides for the transfer of 16.0 FTE positions and \$371,400 from the Phoenix Day School and ADTEC programs into the Tucson Campus program to consolidate the positions and the funding for the Regional Services Program in this cost center.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND - TUCSON CAMPUS (Cont'd)  
GENERAL FUND

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Personal Services (Cont'd) - The positions transferred include five Preschool Teachers, five Outreach Specialists, one Assistant Director, two Administrative Secretary I's, one Speech Specialist, one Occupational Therapist, .50 Dietitian and .50 Nurse Practitioner. A vacancy factor of one percent, or \$55,100, was deducted when the approved amount was computed.

All Other Operating - The approved amount for In-State Travel includes \$6,800 transferred into the Tucson Campus program from the Phoenix Day School and ADTEC programs for the consolidation of the positions and funding for the Regional Services Program in the Tucson Campus cost center. The approved amount for Food includes a \$10,000 reduction from the FY 87 appropriated level due to cost savings experienced during FY 87. The approved amount for Equipment includes \$50,000 for non-educational replacement equipment, \$150,000 for specialized education replacement equipment, \$12,800 for one passenger van, \$8,700 for the first year lease/purchase of one school bus and \$6,000 for furniture and two computers for the new pilot program of Regional Services Cooperatives for sensory impaired students.

LAND, BUILDING AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill appropriates \$246,600 from the State General Fund for costs associated with the widening of Speedway Boulevard which runs along the southern boundary of ASDB's Tucson Campus. Included in the appropriation is \$127,000 for the City of Tucson's assessment for paving, sidewalks, driveways, a retaining wall, and the construction of a bus bay along the north side of Speedway Boulevard. Also included in the appropriation is \$81,300 for the construction of a 150 space parking lot and \$7,400 for the relocation of the entrance to ADTEC.

JLBC Analyst: Neisent

Shelley M. Cohn, Executive Director (Tel. 255-5882)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	9.5	11.5	11.5
Personal Services	238,800	266,100	293,100
Employee Related Exp.	48,100	53,100	62,700
Travel - State	11,400	12,400	12,400
Travel - Out of State	600	800	800
Other Operating Exp.	71,900	74,700	75,200
Equipment	7,200	2,200	-0-
All Other Operating Exp.	91,100	90,100	88,400
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(1,200)	-0-
SUB-TOTAL	91,100	88,900	88,400
OPERATION SUB-TOTAL	378,000	408,100	444,200
Community Service Projects	632,300	732,300	883,400
TOTAL APPROPRIATIONS	1,010,300	1,140,400	1,327,600 <sup>1/</sup>

The approved amount includes \$4,300 in Personal Services and \$1,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,400 in Employee Related Expenditures for the reduced retirement contribution.

Community Service Projects - The approved amount provides \$151,100 in additional funding above the FY 87 level.

<sup>1/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	46.3	46.3	46.3
Personal Services	918,300	979,100	1,045,300
Employee Related Exp.	191,400	215,100	219,700
Prof. & Outside Services	35,900	33,100	33,400
Travel - State	8,000	7,600	8,600
Travel - Out of State	1,500	-0-	-0-
Other Operating Exp.	398,400	420,500	429,200
Equipment	34,500	8,900	17,400
All Other Operating Exp.	478,300	470,100	488,600
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(32,300)	-0-
SUB-TOTAL	478,300	437,800	488,600
OPERATION SUB-TOTAL	1,588,000	1,632,000	1,753,600
Journal of Arizona History	5,000	5,000	5,000
Historical Society Grants	30,000	30,000	30,000
Library Acquisitions	1,400	500	1,500
TOTAL APPROPRIATIONS	1,624,400	1,667,500	1,790,100 <sup>1/</sup>

The approved amount includes \$15,400 in Personal Services and \$5,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,100 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes a two percent vacancy factor.

All Other Operating - The amount approved includes \$6,000 to be awarded as \$2,000 grants to three local historical societies.

#### LAND, BUILDINGS, AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 3, appropriates \$1,000,000 to the Arizona Historical Society for the construction of the new museum facility to be located in Papago Park, Tempe.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

ARIZONA HISTORICAL SOCIETY (Cont'd)  
GENERAL FUND

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H.B. 2057 (Chapter 336) - Appropriates \$220,000 to the Arizona Historical Society for the acquisition and renovation of the Douglas/Williams historic property in Douglas.

JLBC Analyst: Bobotek

Kenneth Kimsey, Ph.D., Museum Director (Tel. Prescott 445-3122)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	14.5	14.5	14.5
Personal Services	266,900	278,500	303,800
Employee Related Exp.	62,700	68,900	71,000
Prof. & Outside Services	2,800	2,900	3,200
Travel - State	100	300	300
Other Operating Exp.	58,700	51,100	59,100
Equipment	10,800	800	13,700
All Other Operating Exp.	72,400	55,100	76,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(5,000)	-0-
SUB-TOTAL	72,400	50,100	76,300
TOTAL APPROPRIATIONS	402,000	397,500	451,100 <sup>1/</sup>

The approved amount includes \$4,500 in Personal Services and \$1,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,500 in Employee Related Expenditures for the reduced retirement contribution.

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

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 3, appropriates \$30,000 to the Prescott Historical Society for the following: \$25,000 for the lease purchase payment of land located adjacent to the Sharlot Hall Museum, and \$5,000 for the repainting of the Bashford House.

<sup>1/</sup> Represents General Appropriations Act funds. 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/CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Adult Institutions	109,469,200	131,084,500	142,155,800
Juvenile Services	20,570,500	22,728,800	26,528,000
Adult Community Services	7,468,500	7,761,300	8,069,200
Human Resources/Develop.	16,164,100	19,162,900	22,785,200
Administration	7,969,300	10,314,300	11,169,200
Correctional Industries	1,726,400	2,177,400	2,245,600
<b>TOTAL APPROPRIATIONS</b>	<b>163,368,000</b>	<b>193,229,200</b>	<b>212,953,000</b>
<u>Expenditure Detail</u>			
FTE Positions	4,667.7	5,711.2	5,634.7
Personal Services	88,395,600	98,483,000	113,223,700
Employee Related Exp.	21,637,000	26,261,500	31,397,600
Prof. & Outside Services	8,695,800	11,315,100	11,830,100
Travel - State	356,500	453,800	437,000
Travel - Out of State	60,300	80,100	80,100
Other Operating Exp.	22,138,900	28,773,300	30,974,700
Equipment	5,708,300	9,244,000	2,979,000
SUB-TOTAL	36,959,800	49,866,300	46,300,900
OPERATION SUB-TOTAL	146,992,400	174,610,800	190,922,200
Food	9,692,500	10,897,300	11,950,800
Purchase of Care	4,227,400	5,006,600	-0-
Purchase of Care-Community Placement and Treatment	-0-	-0-	5,333,000
Purchase of Care-Secure Female Beds	-0-	-0- <sup>1/</sup>	1,297,200
Work Incentive Pay Plan	2,130,400	2,383,200	2,865,600
Discharge Expense	245,300	216,800	216,800
Employees Training Program	-0-	36,500	-0-
Ex-Offenders' Stipends	80,000	78,000	78,000
Arizona State Prison-Yuma	-0-	-0-	289,400
<b>TOTAL APPROPRIATIONS</b>	<b>163,368,000</b>	<b>193,229,200</b>	<b>212,953,000</b> <sup>3/4/</sup>
<u>Fund Summary</u>			
General Fund	163,368,000	185,969,000 <sup>2/</sup>	212,953,000
Corrections Fund	-0-	7,260,200	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>163,368,000</b>	<b>193,229,200</b>	<b>212,953,000</b>

(Continued)

Footnotes are shown on the following page.

DEPARTMENT OF CORRECTIONS - SUMMARY (Cont'd)  
 GENERAL FUND/CORRECTIONS FUND

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The approved amount includes \$1,560,800 in Personal Services and \$661,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$358,000 in Employee Related Expenditures for the reduced retirement contribution.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 2, appropriates \$5,491,800, from the Capital Outlay Stabilization Account to the Department of Administration, for appropriate allocations to State agencies for necessary building renewal. Of the amount appropriated, \$1,150,600 is the computed annual funding level for buildings under the jurisdiction of the Department of Corrections. Allocations made from the appropriation in Section 2, may be modified by the Director of the Department of Administration, subject to the prior approval of the Joint Committee on Capital Review. The purposes for which building renewal funds can be used are specified by A.R.S. § 41-793.01.

This legislation, in Sec. 3, appropriates \$2,500,000 to the Department of Administration, from the Corrections Fund, for allocation to the Department of Corrections, for the following projects:

Arizona State Prison - Safford -wastewater treatment plant improvements	\$ 520,000
Arizona State Prison complex - Florence - fire and life safety projects	1,000,000
Catalina Mountain Juvenile Institution - wastewater treatment plant improvements	500,000
Arizona State Prison - Fort Grant - wastewater treatment improvements	50,000
Arizona State Prison complex - Tucson - electric locks on fire doors	50,000
Arizona State Prison complex - Douglas, EBU medium unit, sallyport security improvements	80,000
Adobe Mountain Juvenile Institution - dining and kitchen facility planning and design	60,000

(Continued)

Footnotes from the preceding page.

- 1/ Included in Purchase of Care.
- 2/ Includes \$1,458,100 appropriated from the Corrections Fund, pursuant to Chapter 262, Laws of 1986, to purchase equipment for the Cimarron unit at the Arizona State Prison Complex - Tucson.
- 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 fiscal year 1986-87 are \$1,475,600; and \$945,700 for fiscal year 1987-88.)
- 4/ Represents General Appropriations Act funds. Appropriated by major line item for each program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - SUMMARY (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Adobe Mountain Juvenile Institution - security and control improvements	150,000
Arizona State Prison complex - Douglas, DWI, fire alarm system	<u>90,000</u>
TOTAL APPROPRIATIONS	<u>\$ 2,500,000</u>

ADDITIONAL LEGISLATION

H.B. 2202 (Chapter 307) - Section 51 of this legislation extends the earmarking of certain luxury taxes for deposit to the Corrections Funds until June 30, 1994; thereafter the specified tax collections are to be deposited in the State General Fund. Prior to the 1987 Amendment, the Corrections Funds was to have expired on June 30, 1988, and the taxes earmarked for that purpose, along with any unencumbered or unexpended balance in the Corrections Fund, was to be transferred to the General Fund.



JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>3,372.7</u>	<u>4,311.7</u>	<u>4,088.7</u>
Personal Services	<u>60,752,100</u>	<u>69,613,700</u>	<u>78,822,400</u>
Employee Related Exp.	<u>15,460,100</u>	<u>19,255,200</u>	<u>22,861,900</u>
Prof. & Outside Services	3,035,200	3,190,500	3,172,200 <sup>2/</sup>
Travel - State	88,900	120,500	118,300
Travel - Out of State	31,500	45,700	45,700
Other Operating Exp.	15,381,300	19,138,500	21,131,700
Equipment	<u>3,796,300</u>	<u>7,471,300</u> <sup>1/</sup>	<u>1,920,800</u>
SUB-TOTAL	<u>22,333,200</u>	<u>29,966,500</u>	<u>26,388,700</u>
OPERATION SUB-TOTAL	98,545,400	118,835,400	128,073,000
Food	8,797,800	9,895,200	10,954,100
Discharge Expense	183,600	170,800	216,800
Work Incentive Pay Plan	1,942,400	2,183,100	2,622,500
ASP-Yuma	<u>-0-</u>	<u>-0-</u>	<u>289,400</u>
TOTAL APPROPRIATIONS	<u>109,469,200</u>	<u>131,084,500</u>	<u>142,155,800</u> <sup>3/4/</sup>
<u>Fund Summary</u>			
General Fund	109,469,200	124,997,800	142,155,800
Corrections Fund	<u>-0-</u>	<u>6,086,700</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>109,469,200</u>	<u>131,084,500</u>	<u>142,155,800</u>

(Continued)

- <sup>1/</sup> Includes \$1,458,100 appropriated from the Corrections Fund, pursuant to Chapter 262, Laws of 1986, to purchase equipment for the Cimarron unit of the Arizona State Prison Complex-Tucson.
- <sup>2/</sup> Professional and Outside Services used for contracting are subject to evaluation under the Standardized Evaluation System approved by the Joint Legislative Budget Committee.
- <sup>3/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- <sup>4/</sup> Included in the amount appropriated is \$715,300 for staffing and operation of the 400 bed medium security unit at the ASPC-Winslow. It is the intent of the Legislature that these funds be used to hire and train staff so that the 400 bed medium unit can accept inmates on June 1, 1988.

DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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The approved amount includes \$1,066,800 in Personal Services and \$459,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$173,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount represents a net increase of \$9,208,700, as compared with the Estimated Expenditures for the 1986-87 fiscal year. The approved increase includes \$7,906,000 for the restoration of funds that were deleted as a result of the 1986-87 fiscal year expenditure reduction program. Of that amount, \$6,024,200 can be traced to the new institutions that were under construction and not activated as scheduled. The annualized cost of salary adjustments awarded during the 1986-87 fiscal year was \$1,965,700. The general salary adjustments authorized by the Legislature for fiscal year 1987-88 added \$1,066,800. Offsetting these increases was the transfer of \$1,359,200 to other programs within the Department. Personal Services were further reduced by \$370,600 as the Arizona State Prison-Yuma was not funded for the 1987-88 fiscal year. The Yuma Prison had originally been funded for a partial year's operation in fiscal year 1986-87. The amount approved specifically provides \$5,393,300 for the Special Management Unit located at Florence. Staff for this new institution is scheduled to be hired beginning in August 1987. There is also \$553,800 included for the Arizona State Prison Complex at Winslow where 50 inmates will be maintained throughout the fiscal year. An additional \$523,900 was also approved so that the staff for the 400 bed medium unit at Winslow could be hired during the latter part of the 1987-88 fiscal year. This was done so that the medium unit could begin to accept inmates on June 1, 1988. The amount approved includes \$825,200 for overtime and \$717,500 for hazardous duty compensation. A vacancy factor of \$3,394,500 was deducted when the approved amount was determined. The number of FTE positions authorized were reduced. As a result of not opening the Yuma Prison, 99.4 positions were deleted. There were 49.6 positions deleted from the level previously authorized for the Winslow Complex. This is the result of the change in the occupancy schedule. Seventy-four positions were transferred to other programs throughout the Department.

Employee Related Expenditures - The approved amount includes funding for uniform allowances. The authorized uniform allowance is payable at the rate of \$40 per month to those positions classified within the Correctional Service Officer series.

Professional and Outside Services - Included in the approved amount is an additional \$131,600 to fund costs associated with the projected increase in the number of adult inmates during the 1987-88 fiscal year. That increase is offset by a base reduction of \$149,900. Professional and Outside Services are used to pay counties for the maintenance of prisoners, legal costs associated with the litigation of cases involving inmates who are under the State's jurisdiction, contracts with community colleges, testing and counseling services and religious services.

Other Operating Expenditures - As compared with the Estimated Expenditures for the 1986-87 fiscal year, the approved amount provides an increase of \$1,993,200. Of that amount \$247,800 is for the restoration of funds deleted as result of the 1986-87 expenditure reduction program. There was \$670,700 approved for the

(Continued)

DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Other Operating Expenditures (Cont'd) - added costs of additional adult inmates projected to be in the custody of the Department of Corrections during the 1987-88 fiscal year. Specific cost increases totalling \$441,300 were included for the anticipated effect of higher electrical, water, sewer and telecommunication expenses and the enhancement of physical plant maintenance. Other amounts approved include \$100,000 for the Arizona State Prison Complex (ASPC)-Douglas, \$724,000 for the Special Management Unit at ASPC-Florence and \$420,700 for ASPC-Winslow. These increases were reduced by \$75,100 as the Arizona State Prison-Yuma was not funded. Also excluded from the 1987-88 approved amount was \$536,200 previously appropriated from the Corrections Fund. That amount was for initial start-up costs at the four new adult institutions authorized by the \$72 million construction program.

Equipment - The approved amount provides funding, at the continuation level, for replacement equipment. Excluded was \$5,550,500 appropriated from the Corrections Fund in 1986-87 for initial equipment requirements at the four new adult institutions authorized by the \$72 million construction program.

Food - The approved amount is \$1,058,900 more than the Estimated Expenditures for fiscal year 1986-87. The increase allows \$955,300 for the anticipated increase in the average daily adult inmate population during the 1987-88 fiscal year. The increase represents a marginal meal cost increase of \$.82. The balance of the increase, or \$103,600 represents the restorations of funds which were deleted in fiscal year 1986-87 as result of the expenditure reduction program. The largest part of the 1986-87 reduction occurred at facilities which were not opened, or where occupancy was delayed, as a result of changes in the construction schedule.

Discharge Expense - The \$46,000 addition approved for the 1987-88 fiscal year represents a direct transfer of monies from the Adult Community Services program. The transfer was approved in order to centralize the administration of these monies within one program and thereby enhance the efficiency of the management and utilization of this appropriation.

Work Incentive Pay Plan - The \$439,400 increase approved for the 1987-88 fiscal year is to fund payments to the additional adult inmates projected to be in the custody of the Department of Corrections.

Arizona State Prison-Yuma - The approved amount is to fund security and maintenance of the Arizona State Prison-Yuma. The appropriation is based on the fact that no inmates will be housed at this prison during the 1987-88 fiscal year. Funds appropriated in fiscal year 1986-87 for operation of this prison have been deducted and are not included in the 1987-88 appropriation to the Department of Corrections. The FTE positions previously authorized for Yuma were also deducted. Included in the amount approved for the 1987-88 fiscal year is \$110,000, for Personal Services which is to fund six FTE positions, Employee Related Expenditures of \$28,900 and \$150,500 for All Other Operating Expenditures. The authorized FTE positions include one supervisory position, grade 18 and five other positions at grade 14. The Operating Expenditures were based upon the cost of utilities, maintenance supplies and vehicle operating expenses. The approved amount includes \$1,000 to fund the general salary adjustment and changes in Employee Related Expenditures, net of retirement contribution reductions, as approved by the Legislature. (Continued)

DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Population - The 1987-88 fiscal year appropriation is based upon funding for an estimated average daily adult population of 10,090 inmates which is 1,061 more than the 9,029 used for the 1986-87 fiscal year.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>525.0</u>	<u>532.0</u>	<u>625.0</u>
Personal Services	<u>10,511,200</u>	<u>10,982,000</u>	<u>12,189,400</u>
Employee Related Exp.	<u>2,466,500</u>	<u>2,799,300</u>	<u>3,166,100</u>
Prof. & Outside Services	580,500	509,600	518,400
Travel - State	78,800	95,300	87,900
Travel - Out of State	5,100	7,500	7,500
Other Operating Exp.	1,699,600	2,096,300	2,234,800
Equipment	206,100	309,800	750,600
SUB-TOTAL	<u>2,570,100</u>	<u>3,018,500</u>	<u>3,599,200</u> <sup>1/</sup>
OPERATION SUB-TOTAL	15,547,800	16,799,800	18,954,700
Food	671,500	786,500	764,200
Purchase of Care	4,227,400	5,006,600	-0-
Purchase of Care - Community Placement and Treatment	-0-	-0-	5,333,000 <sup>2/3/</sup>
Purchase of Care - Secure Female Beds	-0-	-0-	1,297,200 <sup>2/</sup>
Work Incentive Pay Plan	<u>123,800</u>	<u>135,900</u>	<u>178,900</u>
TOTAL APPROPRIATIONS	<u>20,570,500</u>	<u>22,728,800</u>	<u>26,528,000</u> <sup>4/</sup>

The approved amount includes \$166,500 in Personal Services and \$70,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$56,700 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Amounts used for contracting are subject to evaluation under the standardized evaluation system adopted by the Joint Legislative Budget Committee.
- <sup>2/</sup> Purchase of Care is subject to evaluation under the standardized evaluation system adopted by the Joint Legislative Budget Committee.
- <sup>3/</sup> This appropriation is to be used exclusively for community based alternative placement and treatment programs, for male or female juvenile wards of the Department of Corrections. Expenditures may include the cost of any service required as a condition of placement. Funds provided by this appropriation shall not be used for the support or treatment of any juvenile ward who is detained or incarcerated within a school, institution, camp, or other facility operated by the Department of Corrections.
- <sup>4/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount provides a net increase of \$1,207,400 as compared with the Estimated Expenditures for the 1986-87 fiscal year. The approved increase allows \$326,400 to annualize the cost of salary adjustments authorized during the 1986-87 fiscal year and \$44,700 to restore funds deleted as a result of the 1986-87 fiscal year expenditure reduction program. The approved increase also includes \$920,500 and the authorization of 95 FTE positions for the new juvenile institution now being constructed at Globe. The appropriation provides funding for the Globe institution so that staff can be hired and trained during the latter part of the second quarter of the fiscal year. The institution is expected to be operational January 1, 1988. The transfer of five FTE positions and \$88,600 from the Adult Institution program was also approved. The general salary adjustment approved by the Legislature provided an additional \$166,500. Offsetting the increases was the reduction of \$225,000 and seven FTE positions. The reduction resulted from the closure of the Northern Arizona and the Superior Conservation Camps. These camps will be replaced by the Globe Juvenile Institution. The vacancy factor was also increased by \$114,300, further reducing Personal Services. The total vacancy factor for this program is \$619,800. The amount approved includes \$56,000 for overtime.

Employee Related Expenditures - Included in the amount approved is funding for uniform allowances to be paid to 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.

Professional and Outside Services - The approved increase provides \$10,800 for the Globe Juvenile Institution. That increase is offset by a reduction of \$2,000 resulting from the closure of the two conservation camps. The approved amount provides funding for psychological services, including educational diagnostic evaluations and counseling, religious services, hospital security, fire protection and barber services.

Travel-State - The amount approved reflects a decrease of \$10,400 resulting from the closing of the two conservation camps and an additional \$3,000 to support the travel requirements for the Globe Juvenile Institution.

Other Operating Expenditures - As compared with the Estimated Expenditures for the 1986-87 fiscal year, the approved amount represents a net increase of \$138,500. Of that amount \$166,800 was provided for the Globe Institution and represents funding for a six month period. In addition, \$44,700 was included for specific cost increases associated with building maintenance and telecommunication rate increases. These increases were offset by a reduction of \$73,000 which represents the saving from closure of the two conservation camps.

Equipment - The approved amount provides \$441,800 to furnish and equip the Globe Juvenile Institution. This provides \$112,200 for communication and security items, \$129,400 for vehicles, \$133,600 for institutional furniture and equipment and \$66,600 for office furniture, equipment and all other items. The remaining \$308,800 is for replacement of existing equipment and vehicles.

(Continued)

DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES (Cont'd)  
GENERAL FUND

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Food - The amount approved includes an increase of \$92,400 for the Globe Juvenile Institution. That increase is offset by a reduction of \$36,800 which results from the closure of the two conservation camps. Federal monies, available to the Department of Corrections will be used for the purchase of food thereby reducing the General Fund appropriation by \$77,900.

Purchase of Care-Community Placement and Treatment - The approved amount is to be used exclusively for community based placement and treatment programs for juvenile wards. Funds may be expended for any service which is required for the placement or treatment of a juvenile ward. No funds are to be used for the support or treatment of any juvenile ward who is detained or incarcerated within a school, institution, camp or any other facility which is operated by the Department of Corrections. The approved amount includes an additional \$72,000 for payment of a special cost adjustment to contracted providers of service.

Purchase of Care-Secure Female Beds - The amount approved is to fund contracts for a minimum of 30 secure beds for the incarceration of female juvenile wards. The approved amount includes an additional \$17,500 for payment of a special cost adjustment to contracted providers of service.

Work Incentive Pay Plan - As compared with the Estimated Expenditures for fiscal year 1986-87, the approved amount includes a net increase of \$43,000. An increase of \$45,000 was allowed for the new Globe Juvenile Institution. This amount represents funding for a six month period. That increase was offset by a \$2,000 reduction resulting from the closure of the two conservation camps.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	175.5	175.5	178.5
Personal Services	3,887,500	3,874,100	4,245,400
Employee Related Exp.	883,500	998,400	1,037,800
Prof. & Outside Services	963,900	1,114,300	1,034,000
Travel - State	72,300	126,400	126,400
Other Operating Exp.	1,063,600	1,189,600	1,196,200
Equipment	168,600	54,700	54,700
SUB-TOTAL	2,268,400	2,485,000	2,411,300 <sup>1/</sup>
OPERATION SUB-TOTAL	7,039,400	7,357,500	7,694,500
Food	223,200	215,600	232,500
Discharge Expense	61,700	46,000	-0-
Work Incentive Pay Plan	64,200	64,200	64,200
Ex-Offenders' Stipends	80,000	78,000	78,000
TOTAL APPROPRIATIONS	7,468,500	7,761,300	8,069,200 <sup>2/3/</sup>

The approved amount includes \$62,700 in Personal Services and \$25,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$31,200 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Professional and Outside Services used for contracting are subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- <sup>3/</sup> It is the intent of the Legislature that the Department of Corrections continue to operate the Northern Arizona Correctional Release Center and the Southern Arizona Correctional Release Center throughout the fiscal year and maintain an average daily population at these two facilities which is consistent with the population served in prior fiscal years.



DEPARTMENT OF CORRECTIONS - ADULT COMMUNITY SERVICES (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount represents a net increase of \$371,300, as compared with the Estimated Expenditures for the 1986-87 fiscal year. The increase approved includes \$110,400 to restore funds deleted as a result of the 1986-87 expenditure reduction program. A base adjustment of \$34,700 was also funded. There were three FTE positions and \$47,400 transferred from the Adult Institutions program. The annualized cost of salary adjustments awarded during the 1986-87 fiscal year was \$116,100. The general salary adjustment for fiscal year 1987-88, as approved by the Legislature, provided an additional \$62,700. The approved amount reflects a vacancy factor of \$211,500.

Employee Related Expenditures - The amount approved includes funding for uniform allowances payable to employees assigned to the Correctional Services Officer series. The uniform allowance is based on an authorized rate of \$40 per month.

Professional and Outside Services - The approved amount represents a net reduction of \$80,300 when compared to the Estimated Expenditures for the 1986-87 fiscal year. This reduces amounts available for psychological services and substance abuse treatment. Included in the amount approved is \$224,500 for adult female community correctional services.

Other Operating Expenditures - The approved amount includes a specific cost increase of \$6,600 for telecommunication expenses.

Food - The amount approved provides for the restoration \$10,200 deducted as a result of the 1986-87 fiscal year expenditure reduction program and a base addition of \$6,700.

Discharge Expenses - The amount previously funded through this program was transferred to the Adult Institutions program.

Ex-Offenders' Stipends - This is a financial aid program for released offenders who have an immediate need for financial resources.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	374.5	442.0	456.5
Personal Services	8,298,600	8,833,100	11,238,900
Employee Related Exp.	1,781,000	2,053,400	2,843,200
Prof. & Outside Services	3,636,600	5,493,200	6,387,500
Travel - State	78,900	67,600	60,800
Travel - Out of State	5,400	9,100	9,100
Other Operating Exp.	1,564,400	1,982,000	2,142,700
Equipment	799,200	688,000	103,000
SUB-TOTAL	6,084,500	8,239,900	8,703,100 <sup>1/</sup>
OPERATION SUB-TOTAL	16,164,100	19,126,400	22,785,200
Employee Training Program	-0-	36,500	-0-
TOTAL APPROPRIATIONS	16,164,100	19,162,900	22,785,200 <sup>2/3/</sup>
<u>Fund Summary</u>			
General Fund	16,164,100	18,514,400	22,785,200
Corrections Fund	-0-	648,500	-0-
TOTAL APPROPRIATIONS	16,164,100	19,162,900	22,785,200

The approved amount includes \$163,900 in Personal Services and \$66,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$46,000 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Professional and Outside Services used for contracting are subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- <sup>3/</sup> Included in the amount appropriated is \$65,900 for staffing and operation of the 400 bed medium security unit at the ASPC-Winslow. It is the intent of the Legislature that these funds be used to hire and train staff so that the 400 bed medium unit can accept inmates on June 1, 1988.

DEPARTMENT OF CORRECTIONS - HUMAN RESOURCES AND DEVELOPMENT (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Personal Services - The approved amount represents a net increase of \$2,405,800, as compared with the Estimated Expenditures for the 1986-87 fiscal year. The increase approved includes \$1,543,800 to restore funds that were deleted as a result of the 1986-87 expenditure reduction program. The annualized cost added for salary adjustments awarded in fiscal year 1986-87 was \$258,700. The transfer of 21.0 FTE positions from the Adult Institutions program added \$398,200. Nine FTE positions and \$98,000 were added for staffing of the new Globe Juvenile Institution. Thirteen FTE positions were authorized to activate the 400 bed medium unit at the Arizona State Prison Complex-Winslow. These positions are to be hired during the fourth quarter of the 1987-88 fiscal year. There was \$48,400 added to fund the additional positions for ASPC-Winslow. The general salary adjustment for fiscal year 1987-88, as approved by the Legislature, provided an additional \$163,900. The Facilities Activation Bureau was not funded for the 1987-88 fiscal year. This resulted in a \$105,200 reduction of Personal Services and eliminated three FTE positions. Originally, both the Arizona State Prison Complex-Winslow and the Arizona State Prison-Yuma were expected to be activated during the 1986-87 fiscal year. Both the required staffing and estimated operating costs were included in that years' appropriation. As now projected, the Winslow Complex will maintain 50 inmates during the fiscal year and the 400 bed medium unit will be activated in June of 1988. The Arizona State Prison-Yuma is not funded for activation in fiscal year 1987-88. These changes resulted in the deletion of 17.5 FTE positions at the Winslow Complex (of which 13 were re-authorized) and eight FTE positions at Yuma. The Personal Services related to these positions were deleted by the 1986-87 expenditure reduction program. A vacancy factor of \$659,800 was deducted from Personal Services when the approved amount was determined.

Employee Related Expenditures - The approved amount includes funding for uniform allowances. 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.

Professional and Outside Services - The approved amount provides an increase of \$894,300 as compared with the Estimated Expenditures for the 1986-87 fiscal year. This provides a specific cost increase of \$245,800 for anticipated changes in the cost of health care services; \$582,600 to meet the added cost associated with the additional inmates projected to be in the custody of the Department; \$27,500 to provide medical care of the 50 inmates assigned to the Arizona State Prison Complex at Winslow and; \$38,400 for health care costs at the Globe Juvenile Institution.

Travel-State - The amount approved reflects a net decrease of \$6,800. There was \$1,200 added for the Globe Juvenile Institution. That increase was offset by a reduction of \$7,900 which was the result of not funding the Facilities Activation Bureau and a base reduction of \$100.

Other Operating Expenditures - The approved amount includes a specific cost increase of \$37,300 for price changes anticipated in the cost of medical supplies and pharmaceuticals during the 1987-88 fiscal year and \$160,100 was added to fund additional expenses resulting from the projected population increase. Added also was \$12,500 for estimated expenses at the Winslow

(Continued)

DEPARTMENT OF CORRECTIONS - HUMAN RESOURCES AND DEVELOPMENT (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Other Operating Expenditures (Cont'd) - Prison complex and \$10,800 for similar costs at the Globe Juvenile facility. These additions were offset by a reduction of \$16,000 which was previously allocated to the Facilities Activation Bureau. The approved amount also reflects a reduction of \$44,000 which represents one-time nonrecurring costs for the four new institutions authorized by the \$72 million construction program. That amount was approved for funding from the Corrections Fund in the 1986-87 fiscal year.

Equipment - The amount approved provides \$83,500 for replacement of existing equipment and \$19,500 to equip the dispensary at the new Globe Juvenile Institution. Included in the Estimated Expenditures for fiscal year 1986-87 is \$604,500 which was provided to equip the four new adult institutions funded from the \$72 million construction program. That amount was a one-time nonrecurring requirement funded from the Corrections Fund.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255- 5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	151.0	164.0	204.0
Personal Services	3,534,100	3,638,800	4,902,800
Employee Related Exp.	731,600	794,100	1,067,800
Prof. & Outside Services	479,600	1,007,500	718,000
Travel - State	37,600	44,000	43,600
Travel - Out of State	18,300	17,800	17,800
Other Operating Exp.	2,430,000	4,366,900	4,269,300
Equipment	738,100	445,200	149,900
SUB-TOTAL	3,703,600	5,881,400	5,198,600
TOTAL APPROPRIATIONS	7,969,300	10,314,300	11,169,200 <sup>1/</sup>

Fund Summary

General Fund	7,969,300	10,064,300	11,169,200
Corrections Fund	-0-	250,000	-0-
TOTAL APPROPRIATIONS	7,969,300	10,314,300	11,169,200

The approved amount includes \$72,300 in Personal Services and \$28,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$41,300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount represents a net increase of \$1,264,000, as compared with the Estimated Expenditures for the 1986-87 fiscal year. The increase approved includes \$288,900 to restore funds that were deleted as a result of the 1986-87 expenditure reduction program. The annualized cost added for salary adjustments awarded in the 1986-87 fiscal year was \$110,500. A transfer of 43.0 FTE positions, from the Adult Institutions program, added \$792,300. The general salary adjustment for fiscal year 1987-88, as approved by the Legislature, provided an additional \$72,300. Three FTE positions for the Arizona State Prison - Yuma were deleted. The Personal Services associated with these three positions were deleted as part of the 1986-87 expenditure reduction program and not restored. The Yuma prison is not expected to be operational during the 1987-88 fiscal year. The approved amount includes \$3,400 for over-time and \$4,300 for payment of hazardous duty compensation. A vacancy factor of \$118,800 was deducted when the approved amount for this program was determined.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - ADMINISTRATION (Cont'd)  
GENERAL FUND/CORRECTIONS FUND

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Employee Related Expenditures - The amount approved includes \$2,900 for uniform allowances. 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.

Professional and Outside Services - The approved amount is \$289,500 less than the Estimated Expenditures for the 1986-87 fiscal year. There is a reduction of \$291,000 associated with the second year cost for the development, implementation and operation of the Department's automated accounting system. The new accounting system was first authorized in fiscal year 1986-87. The decrease is offset by the addition of \$1,500 to support estimated expenses at the Special Management Unit at Florence and the Arizona State Prison Complex - Winslow.

Travel - State - The approved amount provides an increase to annualized the cost of travel for the Special Management Unit at Florence and the Arizona State Prison Complex - Winslow.

Other Operating Expenditures - The approved amount includes \$2,690,500 for insurance payable to the Risk Management Division of the Department of Administration. Included, also, is \$799,600 for office rental charges which are to be paid to the Capital Outlay Stabilization Fund. These two items represent a net decrease of \$153,900 as compared with similar expenditures included in the Estimated Expenditures for the 1986-87 fiscal year. Offsetting this decrease is the addition of \$27,800 transferred from the Adult Institutions program. Approved, also, was a specific increase of \$24,200 for telecommunication costs and \$4,300 to annualize amounts previously appropriated for the Special Management Unit at Florence and the Arizona State Prison Complex - Winslow. The approved amount reflects a net decrease of \$97,600 as compared with the Estimated Expenditures for fiscal year 1986-87.

Equipment - The approved amount provides \$149,900 for replacement of existing equipment and vehicles. Included in the Estimated Expenditures for fiscal year 1986-87 is \$250,000 approved for the purchase of voice radio equipment. These purchases were funded from the Corrections Fund. Funding for additional acquisitions was not included in the amount approved for the 1987-88 fiscal year.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	69.0	86.0	82.0
Personal Services	1,412,100	1,541,300	1,824,800
Employee Related Exp.	314,300	361,100	420,800
Equipment	-0-	275,000	-0-
TOTAL APPROPRIATIONS	1,726,400	2,177,400	2,245,600

Fund Summary

General Fund	1,726,400	1,902,400	2,245,600 <sup>2/</sup>
Corrections Fund	-0-	275,000	-0-
TOTAL APPROPRIATIONS	1,726,400	2,177,400	2,245,600

The approved amount includes \$27,000 in Personal Services and \$10,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$7,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount represents a net increase of \$283,500, as compared with the Estimated Expenditures for the 1986-87 fiscal year. The increase approved includes \$228,300 to restore funds that were deleted as the result of the 1986-87 expenditure reduction program. Added also was \$22,500 to annualize the cost of five positions previously authorized but only partially funded. The annualized cost added for salary adjustments awarded in fiscal year 1986-87 was \$79,200. A transfer of two positions from the Adult Institutions program added \$32,700. The general salary adjustment for fiscal year 1987-88, as approved by the Legislature, provided an additional \$27,000. These increases were offset by a reduction of \$106,200 and six FTE positions. Five of these positions had previously been authorized for the Special Management Unit at Florence and the other one was a Buyer. The approved amount includes \$2,500 for compensation of Board members. A vacancy factor of \$86,100 was deducted when the approved amount was determined.

<sup>1/</sup> Does not include the nine members appointed to the ARCOR Enterprises Board.  
<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program.

JLBC Analyst: Flanders

Donald Owens, Adjutant General (Tel. 267-2710)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Military Affairs	2,961,800	3,018,600	3,202,900
Emergency Services	1,149,500	585,700	791,900
<b>TOTAL APPROPRIATIONS</b>	<b>4,111,300</b>	<b>3,604,300</b>	<b>3,994,800</b>
<u>Expenditure Detail</u>			
FTE Positions	58.0	58.0	62.0
Personal Services	1,252,600	1,296,600	1,384,200
Employee Related Exp.	267,000	285,000	298,700
Prof. & Outside Services	2,400	-0-	-0-
Travel-State	18,300	22,600	29,300
Travel - Out of State	4,900	3,100	6,700
Other Operating Exp.	961,200	963,700	1,039,100
Equipment	7,600	9,700	10,400
<b>SUB-TOTAL</b>	<b>994,400</b>	<b>999,100</b>	<b>1,085,500</b>
<b>OPERATION SUB-TOTAL</b>	<b>2,514,000</b>	<b>2,580,700</b>	<b>2,768,400</b>
Service Contracts	695,000	686,400	686,400
Education Reimbursement	26,000	27,000	31,000
Guardsmen to State Active Duty	5,000	10,100	10,100
Uniform Allowance	34,200	35,000	48,000
Unit Allowance	45,300	34,000	54,000
Civil Air Patrol	79,800	76,000	82,600
Hazardous Materials Program	-0-	-0-	153,500
Nuclear Emergency Management	143,900	155,100	160,800
Clifton Flood	568,100	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>4,111,300</b>	<b>3,604,300</b>	<b>3,994,800</b>

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Section 3, appropriates \$46,800 from the General Fund for the following projects:

Fifty-Second Street Armory - sewer replacement	\$31,800
STARC Headquarters Addition - design fees to be approved by the Joint Committee on Capital Review prior to use.	15,000
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$46,800</b>



JLBC Analyst: Flanders

Donald Owens, Adjutant General (Tel. 267-2710)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	49.0	49.0	49.0
Personal Services	1,004,400	1,033,800	1,105,900
Employee Related Exp.	217,800	229,900	243,900
Prof. & Outside Services	2,400	-0-	-0-
Travel - State	16,200	20,200	25,400
Travel - Out of State	1,300	1,400	3,000
Other Operating Exp.	906,600	931,100	984,800
Equipment	7,600	9,700	10,400
SUB-TOTAL	934,100	962,400	1,023,600
OPERATION SUB-TOTAL	2,156,300	2,226,100	2,373,400
Service Contracts	695,000	686,400	686,400
Education Reimbursement	26,000	27,000	31,000
Guardsmen to State Active Duty	5,000	10,100	10,100
Uniform Allowance	34,200	35,000	48,000
Unit Allowance	45,300	34,000	54,000
TOTAL APPROPRIATIONS	2,961,800	3,018,600	3,202,900

The approved amount includes \$15,500 in Personal Services and \$6,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The appropriated amount includes a vacancy savings of \$11,000.

All Other Operating - The appropriated amount includes \$8,600 to replace a half-ton pick-up truck.

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.

JLBC Analyst: Flanders

Donald Owens, Adjutant General (Tel. 267-2710)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	9.0	9.0	13.0
Personal Services	248,200	262,800	278,300
Employee Related Exp.	49,200	55,100	54,800
Travel - State	2,100	2,400	3,900
Travel - Out of State	3,600	1,700	3,700
Other Operating Exp.	54,600	32,600	54,300
SUB-TOTAL	60,300	36,700	61,900
OPERATION SUB-TOTAL	357,700	354,600	395,000
Civil Air Patrol	79,800	76,000	82,600
Clifton Flood	568,100	-0-	--
Hazardous Materials Program	-0-	-0-	153,500
Nuclear Emergency Management	143,900	155,100	--
TOTAL	1,149,500	585,700	631,100
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 95, Nuclear Emer. Mgt.	--	--	160,800
TOTAL APPROPRIATIONS	1,149,500	585,700	791,900

The approved amount includes \$4,100 in Personal Services and \$1,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,200 in Employee Related Expenditures for the reduced retirement contribution.

Hazardous Materials Program - The amount approved will allow the Division to perform duties assigned in H.B. 2049, Laws of 1986, and Federal Public Law 99-499, the Superfund Amendments and Reauthorization Act. The breakdown of the approved amount is: Personal Services - \$77,100, ERE - \$16,900, All Other Operating - \$24,500, and State Emergency Response Commission - \$35,000. This appropriation shall be reduced to the extent that federal funds become available as authorized under Section 305 of Title III of P.L. 99-499.

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DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - EMERGENCY SERVICES (Cont'd)  
GENERAL FUND AND NUCLEAR EMERGENCY MANAGEMENT FUND

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H.B. 2038 (Chapter 95, Laws of 1987) - Appropriates \$483,700 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 \$483,700, 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.

Specifically, the following amounts are appropriated from the State General Fund:

1. Division of Emergency Services, Department of Emergency and Military Affairs:

Personal Services	\$ 103,800
Employee Related Exp.	24,000
Other Operating Exp.	<u>33,000</u>
TOTAL	\$ 160,800

2. Radiation Regulatory Agency:

Personal Services	\$ 97,700
Employee Related Exp.	20,800
Other Operating Exp.	<u>100,900</u>
TOTAL	\$ 219,400

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	\$ 97,000
Other Operating Exp.	<u>6,500</u>
TOTAL	\$ 103,500

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, 1988 shall be used to reduce the assessment in Fiscal Year 1989 against the consortium from which the monies were collected.

JLBC Analyst: Morris

Patricia Veliz Gilbert, Chairman (Tel. 255-5656)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	43.0	40.0	40.0
Personal Services	953,400	1,074,300	1,088,700
Employee Related Exp.	190,500	220,500	234,300
Prof. & Outside Services	20,700	-0-	-0-
Travel - State	34,600	40,600	40,600
Travel - Out of State	4,900	-0-	-0-
Other Operating Exp.	131,700	206,900	209,000
Equipment	98,900	-0-	-0-
SUB-TOTAL	290,800	247,500	249,600
TOTAL APPROPRIATIONS	1,434,700	1,542,300	1,572,600 <sup>1/</sup>

The approved amount includes \$11,400 in Personal Services and \$5,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$12,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount includes \$315,000 for Board members' salaries. Three FTE clerical positions and \$50,000 were deleted from the original appropriation for fiscal year 1986-87.

Other Operating Expenditures - Included in the amount approved is \$96,400 for office rent payable to the Capital Outlay Stabilization Account, and \$38,600 for insurance charges which will be paid to the Risk Management Division of the Department of Administration.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8359)

GENERAL FUND AND OTHER FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Criminal Investigation	10,420,800	10,775,100	11,836,500
Highway Patrol	26,622,100	27,786,600	30,206,400
Administration	13,884,400	14,689,100	15,976,000
Criminal Justice Support	7,399,900	8,039,000	9,064,600
Telecommunications	12,596,300	12,347,700	13,045,300
<b>TOTAL APPROPRIATIONS</b>	<b>70,923,500</b>	<b>73,637,500</b>	<b>80,128,800</b> <sup>1/2/</sup>
<u>Expenditure Detail</u>			
FTE Positions	1,579.0	1,587.0	1,620.0
Personal Services	44,786,900	48,016,200	51,801,000
Employee Related Exp.	7,801,000	8,675,900	9,596,100
Prof. & Outside Services	225,100	218,100	217,100
Travel - State	556,900	626,500	656,200
Travel - Out of State	180,600	156,400	166,600
Other Operating Exp.	11,704,400	12,356,200	13,336,900
Equipment	5,220,300	3,163,000	3,845,900
SUB-TOTAL	17,887,300	16,520,200	18,222,700
OPERATION SUB-TOTAL	70,475,200	73,212,300	79,619,800
Special Line Items	448,300	425,200	509,000
<b>TOTAL APPROPRIATIONS</b>	<b>70,923,500</b>	<b>73,637,500</b>	<b>80,128,800</b> <sup>1/2/</sup>
<u>Fund Summary</u>			
State Highway Fund	4,946,200	16,500,000	1,274,700
Miscellaneous Revenue and Transfers	395,700	400,000	400,000
SUB-TOTAL	5,341,900	16,900,000	1,674,700
General Fund	65,581,600	56,737,500	78,454,100
<b>TOTAL APPROPRIATIONS</b>	<b>70,923,500</b>	<b>73,637,500</b>	<b>80,128,800</b> <sup>3/</sup>

The approved amount includes \$764,500 in Personal Services and \$291,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$208,600 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)  
(See Footnotes on Following Page)

DEPARTMENT OF PUBLIC SAFETY - SUMMARY  
GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND (CONT'D)

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Capital Outlay (S.B. 1182, Chapter 335) - Appropriates \$1,260,000 to the Department of Public Safety for the new headquarters project. Of that total, \$400,000 is a re-appropriation of construction money that was reverted by S.B. 1001 of the First Special Session, \$800,000 is a re-appropriation of interior furnishing money that was also reverted by S.B. 1001, and \$60,000 is a new appropriation to install a telephone system in the new headquarters building.

H.B. 2170, Chapter 339 - Increases the monthly retirement benefits for members of the Public Safety Personnel Retirement System who have served for over 25 years, and increases the maximum monthly benefit for all retirees.

- 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/ Represents General Appropriations Act funds. Appropriated as a lump sum by program. The objects of expenditure are shown for informational purposes only.
- 3/ This amount is to be deposited in a joint account for the purposes shown within the Program Summary. Any funds remaining in the Department of Public Safety joint account on June 30, 1988 shall revert to the funds from which they were appropriated. The reverted funds shall be returned in direct proportion to the amounts appropriated.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8359)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	247.0	247.0	255.0
Personal Services	7,856,300	8,357,700	9,172,600
Employee Related Exp.	1,212,900	1,366,000	1,550,200
Prof. & Outside Services	1,900	12,800	15,800
Travel - State	137,200	179,500	163,500
Travel - Out of State	32,300	40,000	40,000
Other Operating Exp.	549,500	469,300	309,000
Equipment	630,700	349,800	585,400
SUB-TOTAL	1,351,600	1,051,400	1,113,700
TOTAL APPROPRIATIONS	10,420,800	10,775,100	11,836,500 <sup>1/</sup>

The approved amount includes \$135,600 in Personal Services and \$51,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount incorporates a one percent vacancy factor for a savings of \$82,800.

All Other Operating - The approved amount includes a \$100,000 reduction in evidence acquisition funds.

Intra-Departmental Transfers - Eight FTE positions and \$316,700 have been transferred from the Highway Patrol Bureau budget to the Criminal Investigation Bureau budget. This transfer accurately reflects the personnel and responsibilities that were added to the Criminal Investigation Bureau when ACISA was dissolved.

Also, \$126,700 in rent money was transferred from the Criminal Investigation Bureau to the Administration Bureau as part of the program to consolidate lease responsibility in Administration.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND OTHER FUNDS	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>694.0</u>	<u>700.0</u>	<u>713.0</u>
Personal Services	<u>19,771,800</u>	<u>21,341,700</u>	<u>22,945,400</u>
Employee Related Exp.	<u>3,512,700</u>	<u>3,876,900</u>	<u>4,289,800</u>
Prof. & Outside Services	16,800	8,000	6,500
Travel - State	270,200	266,100	277,300
Travel - Out of State	39,800	30,000	30,000
Other Operating Exp.	446,800	247,800	242,900
Equipment	<u>2,564,000</u>	<u>2,016,100</u>	<u>2,414,500</u>
SUB-TOTAL	<u>3,337,600</u>	<u>2,568,000</u>	<u>2,971,200</u>
TOTAL APPROPRIATIONS	<u>26,622,100</u>	<u>27,786,600</u>	<u>30,206,400</u> <sup>1/2/3/</sup>
<u>Fund Summary</u>			
State Highway Fund	--	--	783,600 <sup>3/4/</sup>
Highway Patrol Fund (Miscellaneous Revenue and Transfers)	--	--	400,000
General Fund	<u>--</u>	<u>--</u>	<u>29,022,800</u>
TOTAL APPROPRIATIONS	<u>26,622,100</u>	<u>27,786,600</u>	<u>30,206,400</u>

The approved amount includes \$339,100 in Personal Services and \$129,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$24,000 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- 1/ Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.
- 2/ Of this appropriation \$2,299,000 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, 1988.
- 3/ If S.B. 1199, granting the Department of Public Safety the authority to enforce school bus safety rules, had not been enacted into law, \$151,600 appropriated from the State Highway Fund would have reverted to the State Highway Fund, and would have been appropriated to the Department of Transportation instead. It passed as Chapter 155.
- 4/ The State Highway Fund supports the Commercial Vehicle Weight Enforcement program and the School Bus Inspection program, both of which have historically been operated by ADOT and financed with the State Highway Fund.



DEPARTMENT OF PUBLIC SAFETY - HIGHWAY PATROL BUREAU (Cont'd)  
GENERAL FUND AND OTHER FUNDS

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Personal Services - The approved amounts incorporate a .25 percent vacancy factor for a savings of \$54,900.

Intra-Departmental Transfers - The approved amounts incorporate the transfer of eight FTE positions and \$316,700 to the Criminal Investigation Bureau budget, and five FTE positions and \$227,300 to the Administration budget, to accurately reflect the allocation of personnel and responsibilities since ACISA was dissolved.

The approved amounts also include the transfer of \$48,300 in rent money to Administration, as part of the program to consolidate lease responsibility.

Vehicle Weight Enforcement - The amounts approved include the shift of 20 FTE positions and \$632,000 from the Department of Transportation. This reflects the transfer of the Vehicle Weight Enforcement program (A.R.S. 28-1010) to the Highway Patrol Bureau of DPS.

Note: The Department of Public Safety will lease nine vehicles and other miscellaneous equipment from the Department of Transportation for use in the Vehicle Weight Enforcement program. The vehicles will remain part of the ADOT equipment revolving fund, and will not become part of the DPS inventory. As these leased vehicles wear out, DPS will request funding to purchase replacements.

S.B. 1199 (Chapter 155, Laws of 1987) - Transfers the responsibility for enforcing school bus safety rules from the Department of Transportation to the Department of Public Safety. The numbers shown above include six FTE positions and \$151,600 for implementation of the School Bus Inspection program.

Note: It is Legislative intent that the employees working for the Vehicle Weight Enforcement program and the School Bus Inspection program not be placed on probationary status when these programs are transferred.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	201.0	203.0	211.0
Personal Services	5,669,400	6,065,300	6,538,200
Employee Related Exp.	1,018,400	1,128,900	1,294,900
Prof. & Outside Services	120,800	78,600	122,300
Travel - State	64,600	67,400	81,400
Travel - Out of State	63,100	52,500	40,300
Other Operating Exp.	6,847,900	7,232,700	7,765,700
Equipment	100,200	63,700	76,500
SUB-TOTAL	7,196,600	7,494,900	8,086,200
OPERATION SUB-TOTAL	13,884,400	14,689,100	15,919,300
Blood Alcohol Program	--	--	56,700 <sup>1/</sup>
TOTAL APPROPRIATIONS	13,884,400	14,689,100	15,976,000 <sup>2/</sup>
<u>Fund Summary</u>			
State Highway Fund	--	--	329,900 <sup>3/</sup>
General Fund	--	--	15,646,100
TOTAL APPROPRIATIONS	13,884,400	14,689,100	15,976,000

The approved amount includes \$95,500 in Personal Services and \$36,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$50,800 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved incorporates a 0.5 percent vacancy factor for a savings of \$30,600.

(Continued)

- <sup>1/</sup> This below-the-line item is a grant from the Governor's Office of Highway Safety to the Department of Health Services to certify all blood alcohol measurement instruments used in the State.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.
- <sup>3/</sup> The State Highway Fund supports the Governor's Office of Highway Safety which has historically been operated by ADOT, and financed through the State Highway Fund.

DEPARTMENT OF PUBLIC SAFETY - ADMINISTRATION (Cont'd)  
GENERAL FUND AND STATE HIGHWAY FUND

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Intra-Departmental Transfers - The approved amounts incorporate the shift of five FTE's and \$227,300 from the Highway Patrol Bureau to reflect the personnel and responsibilities allocated to Administration when ACISA was dissolved.

The approved amounts also include the transfer of \$126,700 in rent from the Criminal Investigation Bureau, and \$48,300 in rent from the Highway Patrol Bureau in order to consolidate lease responsibility in Administration.

Budget Savings - The amounts approved include the elimination of four FTE's - a Deputy Assistant Director, a Training Sergeant, and two Recruiting positions - and a corresponding reduction of \$202,700.

Governor's Office of Highway Safety - The approved amounts include the transfer of the Governor's Office of Highway Safety from the Department of Transportation to the Department of Public Safety, accomplished through Executive Order #87-7. This shift adds six FTE's and a total of \$329,900 to the Administration budget.

Note: It is Legislative intent that the employees working for the Governor's office of Highway Safety not be placed on probationary status when this program is transferred from the Department of Transportation to the Department of Public Safety.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	154.0	154.0	157.0
Personal Services	4,723,300	5,068,300	5,568,800
Employee Related Exp.	803,500	908,600	999,600
Prof. & Outside Services	40,800	44,400	17,100
Travel - State	37,500	42,800	38,300
Travel - Out of State	30,400	20,100	41,900
Other Operating Exp.	1,354,700	1,817,600	2,287,200
Equipment	409,700	137,200	111,700
SUB-TOTAL	1,873,100	2,062,100	2,496,200
TOTAL APPROPRIATIONS	7,399,900	8,039,000	9,064,600 <sup>1/</sup>
Fund Summary			
State Highway Fund	--	--	161,200 <sup>2/</sup>
General Fund	--	--	8,903,400
TOTAL APPROPRIATIONS	7,399,900	8,039,000	9,064,600

The approved amount includes \$82,300 in Personal Services and \$31,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$37,200 in Employee Related Expenditures for the reduced retirement contribution.

Intoxilyzer Maintenance Program - The approved amounts include three FTE's and \$161,200 to maintain blood alcohol measurement instruments throughout the State, run the tests, and testify on the results. These activities have been funded previously through federal grants, and will now be funded through the State Highway Fund.

Personal Services - The approved amount incorporates a 2 percent vacancy factor for a savings of \$107,200.

Other Operating Expenses - The amount approved includes \$300,000 to pay for required maintenance and inspections on the Kingair airplane.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> The State Highway Fund supports the Intoxilyzer Maintenance Program.

JLBC Analyst: Naimark

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	283.0	283.0	284.0
Personal Services	6,766,100	7,183,200	7,576,000
Employee Related Exp.	1,253,500	1,395,500	1,461,600
Prof. & Outside Services	44,800	74,300	55,400
Travel - State	47,400	70,700	95,700
Travel - Out of State	15,000	13,800	14,400
Other Operating Exp.	2,505,500	2,588,800	2,732,100
Equipment	1,515,700	596,200	657,800
SUB-TOTAL	4,128,400	3,343,800	3,555,400
OPERATION SUB-TOTAL	12,148,000	11,922,500	12,593,000
Arizona Criminal Justice System Line Costs	448,300	425,200	452,300
TOTAL APPROPRIATIONS	12,596,300	12,347,700	13,045,300 <sup>1/</sup>

The approved amount includes \$112,000 in Personal Services and \$42,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$87,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount incorporates a 1.3 percent vacancy factor for a savings of \$96,300.

Transfer From Livestock Board - The amounts approved include one FTE position and \$36,200 transferred from the Livestock Board. This Communications Technician position will service the Livestock Board's radio system.

S.B. 1075 (Chapter 157, Laws of 1987) - Authorizes DPS to spend the State revenue from fingerprint fees on current fingerprint processing administration. This revenue is estimated at approximately \$50,000 for FY 1988. Previously, this revenue was added to the General Fund.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

Peter Hayes, Executive Director (Tel. 255-1928)

ARIZONA COMMISSION ON CRIMINAL JUSTICE FUND/ CORRECTIONS FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	2.0	4.0
Personal Services	-0-	71,500	130,200
Employee Related Exp.	-0-	15,500	27,200
Prof. & Outside Services	-0-	37,400	2,000
Travel - State	1,000	5,400	3,500
Travel - Out of State	-0-	5,500	3,200
Other Operating Exp.	1,300	15,400	21,000
Equipment	20,400	1,900	3,600
SUB-TOTAL	22,700	65,600	33,300
TOTAL	22,700	152,600	190,700 <sup>1/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 307, Illegal Drug Bill:			
Federal Anti-Drug Abuse Act			
Matching	--	--	82,600
Drug Enforcement Account	--	--	7,000,000
TOTAL APPROPRIATIONS	22,700	152,600	7,273,300
Fund Summary			
Arizona Commission on Criminal Justice Fund	22,700	152,600	273,300
Corrections Fund	-0-	-0-	7,000,000
TOTAL APPROPRIATIONS	22,700	152,600	7,273,300

The approved amount includes \$1,400 in Personal Services and \$700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,500 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by line item for the Commission.

ARIZONA CRIMINAL JUSTICE COMMISSION (Cont'd)  
ARIZONA COMMISSION ON  
CRIMINAL JUSTICE FUND/  
CORRECTIONS FUND

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Personal Services - The amount approved provides continuation funding for the Executive Director and the Administrative Assistant. Two additional FTE positions were authorized in fiscal year 1987-1988. A Program and Project Specialist II was added to administer the Victims Compensation and Victims Assistance programs. The salary approved for the Program and Project Specialist is \$23,300. An Administrative Secretary, grade 12, at an annual salary of \$14,400 was also approved. The secretary is to provide clerical support for the Commission and its staff.

All Other Operating Expenditures - The approved amount of \$33,300 represents a net decrease of \$32,500 as compared with the Estimated Expenditures for the 1986-87 fiscal year. An increase of \$5,800 was added to support the two new positions. That amount includes \$3,000 for office furniture and equipment, \$1,800 for office rent and \$1,000 for other expenses. Other Operating Expenditures were increased \$2,800 which provides \$400 for insurance and an additional \$2,400 for dues. These increases were offset by reductions in Professional and Outside Services (\$35,400), Travel (\$4,200) and Equipment (\$1,300). With the added staff, the commission will now be capable of meeting its responsibilities in-house and the funding level previously approved for Professional and Outside Services will not be necessary.

In total, the approved amount will provide \$4,800 for office rental, \$400 for insurance, payable to the Risk Management Division of the Department of Administration, and \$3,400 for the annual dues of the National Criminal Justice Association.

ADDITIONAL APPROPRIATIONS

Illegal Drug Bill - H.B. 2202 (Chapter 307)

Federal Anti-Drug Act Matching - Appropriates \$82,600 from the Arizona Commission on Criminal Justice Fund for the sole purpose of matching federal funds for the administration of the Anti-Drug Abuse Act, P.L. 99-570, Subtitle K.

Drug Enforcement Account - There is \$7,000,000 appropriated from the Corrections Fund to the Drug Enforcement Account, of the Criminal Justice Enhancement Fund, to be administered by the Criminal Justice Commission. The Drug Enforcement Account is established by A.R.S. § 41-2402 for the purpose of enhancing efforts to investigate, prosecute, adjudicate and punish drug offenders. This appropriation does not become effective unless the State receives, for the purposes contained in Chapter 307, Laws of 1987, awards from the federal government of \$5,000,000. These awards shall not include monies for drug-related education and treatment and which do not replace or reduce any federal monies which the State expects to receive for other purposes. The appropriation is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, except that any monies remaining unexpended or unencumbered on June 30, 1997 shall revert to the Corrections Fund.

(Continued)

ARIZONA CRIMINAL JUSTICE COMMISSION (Cont'd)  
ARIZONA COMMISSION ON  
CRIMINAL JUSTICE FUND/  
CORRECTIONS FUND

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Other Provisions - This legislation, as enacted:

- Revises the membership of the Arizona Criminal Justice Commission and allows the Governor to appoint 13 members, (A.R.S. § 41-2404);
- Establishes a Drug Enforcement Task Force consisting of the Governor, as Chairman, and six other members to advise the Criminal Justice Commission, (A.R.S. § 41-2406);
- Establishes an Alliance for a Drug Free Arizona Interagency Committee to foster cooperation among all State and local entities, community organizations and private groups to ensure the optimal delivery of education, treatment and prevention programs that will reduce the incidence of substance abuse by children, youth and families, (A.R.S. § 41-2751);
- Establishes a Joint Legislative Oversight Committee on drug enforcement policy for the period October 1, 1987 through September 30, 1989 and prescribes the duties of this committee;
- Creates a Drug Enforcement Account, within the Criminal Justice Enhancement Fund, to be used for the purpose of enhancing efforts to deter, investigate, prosecute, adjudicate and punish drug offenders, (A.R.S. § 41-2402);
- Establishes the Local Narcotics Enforcement Fund, in the office of the State Treasurer, to reimburse a county or municipality for costs of investigating, prosecuting, defending, adjudicating and punishing drug offenders. Reimbursements are limited to the extent of the Legislative appropriation and do not cover expenses paid from the Drug Enforcement Account or the Antitrust Fund. The Criminal Justice Commission authorizes the State Treasurer to make payments from the Local Narcotics Enforcement Fund, (A.R.S. § 41-2409);
- Provides that the Criminal Justice Commission shall submit a plan of proposed expenditures to the Joint Legislative Budget Committee before any monies are expended from the Drug Enforcement Account; and that no State agency receiving monies from this account shall include such monies in its continuation budget for the purpose of requesting appropriations for the following fiscal year, (A.R.S. § 41-2402c);
- Requires that Criminal Justice Enhancement Fund monies distributed to the Criminal Justice Commission be appropriated annually by the Legislature and that any monies unexpended or unencumbered on June 30 of each year shall not be subsequently expended or encumbered unless reappropriated, (A.R.S. § 41-2401), and;
- Appropriates monies from the Corrections Fund to the Department of Education, \$325,000, the Supreme Court, \$125,000 and the Local Narcotics Enforcement Fund, \$500,000.









Charles L. Miller, Director (Tel. 255-7226)

SUMMARY OF STATE HIGHWAYFUND, STATE AVIATION FUND  
AND GENERAL FUNDFiscal 86  
ActualFiscal 87  
EstimateFiscal 88  
ApprovedProgram Summary

Director's Staff	495,500	401,700	416,400
Highway Safety	257,900	284,100	-0-
Highways Division	83,764,500	89,795,900	94,082,100
Transportation Planning	3,245,700	3,648,600	3,520,600
Public Transit Division	48,400	58,600	59,200
Administrative Services	19,002,100	22,638,700	24,117,500
Motor Vehicle Division	22,570,700	27,268,600	24,383,000
Aeronautics Division	527,200	694,200	709,500
Special Support Group	2,397,200	3,185,500	3,306,800
<b>TOTAL APPROPRIATIONS</b>	<b>132,309,200</b>	<b>147,975,900</b>	<b>150,595,100</b>

Expenditure Detail

FTE Positions	2,914.0	3,098.0	3,068.0 <sup>1/</sup>
Personal Services	50,650,900	55,813,800	57,646,500
Employee Related Exp.	10,578,000	11,877,300	11,721,500
Prof. & Outside Services	727,100	1,026,900	1,079,500
Travel - State	895,700	1,467,600	1,487,300
Travel - Out of State	90,200	112,500	110,500
Other Operating Exp.	12,599,000	15,439,700	16,944,500
Equipment	1,417,000	2,932,700	1,246,300
All Other Operating Exp.	15,729,000	20,979,400	20,868,100
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(625,400)	-0-
<b>SUB-TOTAL</b>	<b>15,729,000</b>	<b>20,354,000</b>	<b>20,868,100</b>
<b>OPERATION SUB-TOTAL</b>	<b>76,957,900</b>	<b>88,045,100</b>	<b>90,236,100</b>
Highway Maintenance	45,403,300	48,567,400	52,135,300
Special Line Items	9,948,000	11,363,400	8,223,700
<b>TOTAL APPROPRIATIONS</b>	<b>132,309,200</b>	<b>147,975,900</b>	<b>150,595,100</b>

Fund Summary

State Highway Fund	131,717,800	147,201,000	149,800,300
State Aviation Fund	527,200	694,200	709,500
General Fund	64,200	80,700	85,300
<b>TOTAL APPROPRIATIONS</b>	<b>132,309,200</b>	<b>147,975,900</b>	<b>150,595,100</b> <sup>2/</sup>

<sup>1/</sup> Includes 803 positions funded under highway maintenance.<sup>2/</sup> Permanent status personnel transferred to the Department of Public Safety shall not be subject to any employee probationary period as a result of this transfer.

DEPARTMENT OF TRANSPORTATION  
 SUMMARY OF STATE HIGHWAY FUND, STATE AVIATION FUND AND GENERAL FUND (CONT'D)

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 2, appropriates \$700,500 from the State Highway Fund and \$15,900 from the State Aeronautics Fund to the Department of Administration 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 \$4,095,700 from the State Highway Fund for the following projects:

Modular wall systems-Phase I	\$ 809,500
Motor Vehicle Division-modification of facilities	153,200
Prescott maintenance yard-new equipment shop	96,000
Nogales maintenance yard relocation-land acquisitions	90,000
Kingman maintenance yard-area lab construction	80,000
Yuma maintenance yard Phase III-construction	288,000
Elevator modernization-headquarters	335,200
MVD facility N. 7th St., Phx - fencing	12,500
Adobe wall replacement-headquarters	26,500
HQ complex energy management systems-Phase I	84,300
Underground fuel tanks-Fredonia, Winslow, Sonoita, Oak Creek, Indian Pines, Sunrise, District I	162,200
Office ready rooms-Recker Road and Aqua Fria	153,600
Flagstaff maintenance yard-Phase I and acquisition	132,700
Page maintenance yard-Phase I construction	57,600
Ganado Maintenance yard-Phase I construction	197,000
Chambers maintenance yard-asphalt tank	15,000
New MVD facility East Mesa/Gilbert	712,200
New MVD facility South Phoenix	690,200
	<u>\$4,095,700</u>

Section 3 of the Capital Outlay Bill also appropriates \$151,941,600 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: \$151,941,600

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: \$ 4,714,000

Total Appropriation -  
 Department of Transportation \$161,467,700

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>
Personal Services	<u>277,800</u>	<u>305,100</u>	<u>318,100</u>
Employee Related Exp.	<u>37,100</u>	<u>43,800</u>	<u>45,000</u>
Travel - State	8,300	19,500	19,500
Travel - Out of State	11,200	10,100	10,100
Other Operating Exp.	29,300	23,200	23,200
Equipment	<u>10,000</u>	<u>-0-</u>	<u>500</u>
SUB-TOTAL	<u>58,800</u>	<u>52,800</u>	<u>53,300</u>
OPERATION SUB-TOTAL	373,700	401,700	416,400
Arizona Highways Magazine Map Publication	<u>121,800</u>	<u>-0-</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>495,500</u>	<u>401,700</u>	<u>416,400</u> <sup>1/</sup>

The approved amount includes \$4,700 in Personal Services and \$1,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,700 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. 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. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	5.0	6.0	0.0
Personal Services	166,100	180,600	-0-
Employee Related Exp.	30,600	33,500	-0-
Travel - State	400	2,000	-0-
Other Operating Exp.	11,000	15,700	-0-
Equipment	-0-	800	-0-
SUB-TOTAL	11,400	18,500	-0-
OPERATIONS SUB-TOTAL	208,100	232,600	-0-
Blood Alcohol Program	49,800	51,500	-0-
TOTAL APPROPRIATIONS	257,900	284,100	-0- <sup>1/</sup>

1/ This program has been transferred to the Department of Public Safety.

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	<u>1,674.0</u>	<u>1,774.0</u>	<u>1,806.0</u>
Personal Services	<u>24,838,700</u>	<u>27,039,800</u>	<u>28,949,300</u>
Employee Related Exp.	<u>5,067,000</u>	<u>5,696,900</u>	<u>5,732,000</u>
Prof. & Outside Services	37,900	41,100	42,100
Travel - State	663,500	1,077,500	1,087,800
Travel - Out of State	22,300	21,300	21,300
Other Operating Exp.	2,160,600	2,633,100	3,245,700
Equipment	778,400	1,516,800	455,300
All Other Operating Exp.	<u>3,662,700</u>	<u>5,289,800</u>	<u>4,852,200</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(200,000)	-0-
SUB-TOTAL	<u>3,662,700</u>	<u>5,089,800</u>	<u>4,852,200</u>
OPERATION SUB-TOTAL	33,568,400	37,826,500	39,533,500
Highway Maintenance	45,403,300	48,567,400	52,135,300
Equipment Revolving Fund	1,746,900	1,477,400	2,000,000
Radio Communications	411,200	400,000	413,300
Equipment Purchase Payback	1,000,000	-0-	-0-
Computer Aided Drafting & Design	<u>1,634,700</u>	<u>1,524,600</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>83,764,500</u>	<u>89,795,900</u>	<u>94,082,100</u> <sup>2/</sup>

The approved amount includes \$414,200 in Personal Services and \$160,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$335,800 for Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for 46 new positions: one Review Appraiser, three Administrative Assistant III's, two Administrative Assistant II's, three Administrative Assistant I's, one Title Examiner II, one Legal Assistant, one Transportation Engineer Manager, four Transportation Engineer Supervisors, six Transportation Engineer Specialists, one Engineer Planning Technician III, two Secretaries, two Transportation Engineer T/L, two  
(Continued)

<sup>1/</sup> Included in the FTE total are two unfunded FTE's which are funded through an IASG with State Parks Board.

<sup>2/</sup> Represents General Appropriations Act funds. 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

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Personal Services (Cont'd) - Transportation Materials Lab Technician III's, two Transportation Materials Lab Technician II's, one Information Processing Specialist II, six Transportation Signal Light Technician II's and eight Highway Maintenance Workers, and; the deletion of 14 positions: one Engineering Planning Technician II, one Transportation Signal Light Technician II, one Transportation Engineer Manager, one Engineering Planning Technician I, one Transportation Photo T/L, one Clerk Typist II, one Commercial Artist II, one Engineering Planning Technician I, one Planner I, one Transportation Engineer I, two Building Maintenance Worker II's, one Emergency Services Instructor and one Transportation Materials Field Coordinator Technician I.

Highway Maintenance - The approved amount includes \$246,700 in Personal Services and \$94,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$194,900 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7226)

STATE HIGHWAY FUND AND GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>98.0</u>	<u>98.0</u>	<u>92.0</u>
Personal Services	<u>2,412,000</u>	<u>2,716,700</u>	<u>2,616,000</u>
Employee Related Exp.	<u>476,900</u>	<u>538,000</u>	<u>496,000</u>
Travel - State	54,000	82,200	80,200
Travel - Out of State	13,600	15,900	15,900
Other Operating Exp.	263,300	276,500	274,200
Equipment	<u>10,100</u>	<u>7,200</u>	<u>12,200</u>
All Other Operating Exp.	<u>341,000</u>	<u>381,800</u>	<u>382,500</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(10,000)</u>	<u>-0-</u>
SUB-TOTAL	<u>341,000</u>	<u>371,800</u>	<u>382,500</u>
OPERATION SUB-TOTAL	3,229,900	3,626,500	3,494,500
Other Transit Planning (General Fund)	<u>15,800</u>	<u>22,100</u>	<u>26,100</u>
TOTAL APPROPRIATIONS	<u>3,245,700</u>	<u>3,648,600</u>	<u>3,520,600</u> <sup>1/</sup>

The approved amount includes \$38,700 in Personal Services and \$14,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$30,300 for Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes the elimination of six positions: one Planner IV, one Planning Program Manager I, two Planner I's, one Management Analyst I and one Administrative Assistant I.

<sup>1/</sup> Represents General Appropriations Act funds. 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. 255-7226)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	2.0	2.0	2.0
Personal Services	36,400	44,100	45,200
Employee Related Exp.	6,400	9,200	9,800
Travel - State	300	1,000	1,000
Travel - Out of State	1,600	2,200	2,200
Other Operating Exp.	3,700	2,100	1,000
SUB-TOTAL	5,600	5,300	4,200
TOTAL APPROPRIATIONS	48,400	58,600	59,200 <sup>1/2/</sup>

The approved amount includes \$700 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$500 in Employee Related Expenditures for the reduced retirement contribution.

- 1/ Represents General Appropriations Act funds. 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. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	278.0	281.0	284.0
Personal Services	6,407,400	7,011,500	7,213,700
Employee Related Exp.	1,287,800	1,462,400	1,418,600
Prof. & Outside Services	354,400	405,700	405,700
Travel - State	3,200	8,900	8,300
Travel - Out of State	10,400	9,600	10,600
Other Operating Exp.	7,965,800	9,020,400	9,616,300
Equipment	274,300	872,300	569,000
All Other Operating Exp.	8,608,100	10,316,900	10,609,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(200,000)	-0-
SUB-TOTAL	8,608,100	10,116,900	10,609,900
OPERATION SUB-TOTAL	16,303,300	18,590,800	19,242,200
Insurance Surcharge	2,698,800	4,047,900	4,875,300
TOTAL APPROPRIATIONS	19,002,100	22,638,700	24,117,500 <sup>1/</sup>

The approved amount includes \$101,000 in Personal Services and \$39,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$83,700 for Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for 19 new positions: one EDP Technical Support Specialist II, three EDP Programmer/Analyst III's, one EDP Project Leader, three EDP Programmer/Analyst II's, two EDP Programmer/Analyst I's, one Management Analyst II, one Management Analyst I, one Communications Manager, one Administrative Services Officer I, one Administrative Assistant II, one Information Processing Specialist II, one Administrative Services Officer II, one Economist I and one Clerk Typist III; and the deletion of 16 positions: one Refrigeration Mechanic, one Stores Clerk I, one Clerk Typist II, one Clerk Typist I, one EDP Auxillary Operator I and two EDP Auxillary Operator II's, one Data Entry Supervisor I, one Information Processing Specialist II, one Management Analyst I, one Programmer Analyst Trainee, four Programmer Analyst II's and one Programmer Analyst I.

<sup>1/</sup> Represents General Appropriations Act funds. 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. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	770.0	841.0	788.0
Personal Services	14,255,700	15,820,800	15,722,700
Employee Related Exp.	3,250,800	3,574,800	3,524,200
Prof. & Outside Services	302,200	321,100	321,100
Travel - State	133,900	230,900	244,900
Travel - Out of State	14,000	25,600	22,600
Other Operating Exp.	2,056,000	3,287,800	3,539,900
Equipment	312,600	496,300	178,800
All Other Operating Exp.	2,818,700	4,361,700	4,307,300
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(200,000)	-0-
SUB-TOTAL	2,818,700	4,161,700	4,307,300
OPERATION SUB-TOTAL	20,325,200	23,557,300	23,554,200
License Plates and Tabs	1,204,600	1,130,800	748,800 <sup>1/</sup>
Medical Advisory Board	53,000	80,000	80,000
Revenue Tracking System	987,900	2,500,500	-0-
TOTAL APPROPRIATIONS	22,570,700	27,268,600	24,383,000 <sup>2/</sup>

The approved amount includes \$231,300 in Personal Services and \$88,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$182,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The amount approved includes funding for 18 new positions: three Revenue Field Auditors, one Investigator II, six Motor Vehicle Operations Clerk II's, two Microfilm Technician I's, one Driver Improvement Analyst, two Enforcement Officers, one Hearing Officer, one Secretary and one Administrative Assistant III; the transfer-out of 26 positions to the Department of Public Safety: one Officer in Charge and 25 Field Officers, and; the deletion of 45 positions: two Group Managers, one Administrative Services Officer IV, one Administrative Services Officer II, two Regional Managers, one

(Continued)

<sup>1/</sup> The amount appropriated provides funding for the issuance of a single license plate per vehicle effective July 1, 1987.

<sup>2/</sup> Represents General Appropriations Act funds. 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)

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Personal Services (Cont'd) - Administrative Assistant III, one Administrative Assistant II, two Administrative Assistant I's, one Administrative Secretary II, two Administrative Secretary I's, one Secretary, one Clerk Typist II, 11 Officers in Charge, eight Motor Vehicle Operations Clerk II's, one State Examiner II's, one Mail Clerk I, one Revenue Cont. Info Technician, two Exam Technician I's, one Administrative Support Supervisor II's, two Administrative Support Supervisor I's, one Clerical Assistant and two Clerk Typist I.

License Plates and Tabs - Provides funding for the purchase of license plates and tabs.

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.

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7226)

STATE AVIATION FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	15.0	15.0	15.0
Personal Services	340,700	374,500	388,100
Employee Related Exp.	70,100	77,600	74,900
Prof. & Outside Services	17,200	15,800	67,400
Travel - State	15,300	16,000	16,000
Travel - Out of State	9,400	10,000	10,000
Other Operating Exp.	49,400	86,400	87,600
Equipment	15,200	-0-	-0-
SUB-TOTAL	106,500	128,200	181,000
OPERATION SUB-TOTAL	517,300	580,300	644,000
Reimbursement to Highway Fund	9,900	113,900	65,500
TOTAL APPROPRIATIONS	527,200	694,200	709,500 <sup>1/</sup>

The approved amount includes \$5,700 in Personal Services and \$2,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,500 in Employee Related Expenditures for the reduced retirement contribution.

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.

<sup>1/</sup> Represents General Appropriations Act funds. 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. 255-7226)

STATE HIGHWAY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	67.0	75.0	75.0
Personal Services	1,916,100	2,320,700	2,393,400
Employee Related Exp.	351,300	441,100	421,000
Prof. & Outside Services	15,400	243,200	243,200
Travel - State	16,800	29,600	29,600
Travel - Out of State	7,700	17,800	17,800
Other Operating Exp.	59,900	94,500	156,600
Equipment	16,400	39,300	30,500
All Other Operating Exp.	116,200	424,400	477,700
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(15,400)	-0-
SUB-TOTAL	116,200	409,000	477,700
OPERATION SUB-TOTAL	2,383,600	3,170,800	3,292,100
Education & Training	13,600	14,700	14,700
TOTAL APPROPRIATIONS	2,397,200	3,185,500	3,306,800 <sup>1/</sup>

The approved amount includes \$35,400 in Personal Services and \$13,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$27,800 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.









JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

<u>SUMMARY OF APPROPRIATED FUNDS</u>	<u>Fiscal 86 Actual</u>	<u>Fiscal 87 Estimate</u>	<u>Fiscal 88 Approved</u>
<u>Program Summary</u>			
Administrative Services	2,047,200	2,700,000	2,702,900
Field Services	9,536,800	10,070,900	10,628,100
Watercraft	862,700	986,200	1,023,200
Game, Non-Game, Fish, and Endangered Species	242,400	296,100	294,000
<b>TOTAL APPROPRIATIONS</b>	<b>12,689,100</b>	<b>14,053,200</b>	<b>14,648,200</b>
<u>Expenditure Detail</u>			
FTE Positions	260.5	264.0	268.0
Personal Services	5,609,300	6,126,300	6,334,800
Employee Related Exp.	1,430,500	1,611,800	1,682,900
Prof. & Outside Services	252,100	263,000	254,500
Travel - State	218,400	363,600	360,100
Travel - Out of State	14,300	17,600	18,600
Other Operating Exp.	2,661,200	2,784,000	2,828,500
Equipment	682,900	451,200	756,100
<b>SUB-TOTAL</b>	<b>3,828,900</b>	<b>3,879,400</b>	<b>4,217,800</b>
<b>OPERATION SUB-TOTAL</b>	<b>10,868,700</b>	<b>11,617,500</b>	<b>12,235,500</b>
Other	1,740,200	1,655,400	1,645,700
Capital Outlay			
Game and Fish Fund	80,200	130,300	217,000
Capital Improvement Fund	-0-	650,000	550,000
<b>TOTAL APPROPRIATIONS</b>	<b>12,689,100</b>	<b>14,053,200</b>	<b>14,648,200</b> <sup>1/</sup>
<u>Fund Summary</u>			
Game and Fish Fund	11,584,000	12,120,900	12,781,000
Watercraft Licensing Fund	862,700	986,200	1,023,200
Game, Non-Game, Fish and Endangered Species Fund	242,400	296,100	294,000
Capital Improvement Fund	-0-	650,000	550,000
<b>TOTAL APPROPRIATIONS</b>	<b>12,689,100</b>	<b>14,053,200</b>	<b>14,648,200</b>

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>FUNDS AVAILABLE</u>			
Balance Beginning	2,685,300	2,464,800	2,716,700
Add. Revenues	<u>11,363,500</u>	<u>12,372,800</u>	<u>12,864,300</u>
TOTAL FUNDS AVAILABLE	<u>14,048,800</u>	<u>14,837,600</u>	<u>15,581,000</u>
<u>DISPOSITION OF FUNDS</u>			
FTE Positions	<u>231.5</u>	<u>231.5</u>	<u>235.5</u>
Personal Services	<u>5,161,600</u>	<u>5,554,500</u>	<u>5,743,100</u>
Employee Related Exp.	<u>1,329,100</u>	<u>1,483,600</u>	<u>1,529,400</u>
Prof. & Outside Services	193,600	158,800	165,300
Travel - State	198,100	339,600	336,100
Travel - Out of State	11,200	12,900	13,900
Other Operating Exp.	2,399,400	2,501,500	2,542,100
Equipment	585,500	433,600	727,400
SUB-TOTAL	<u>3,387,800</u>	<u>3,446,400</u>	<u>3,784,800</u>
OPERATION SUB-TOTAL	9,878,500	10,484,500	11,057,300
Other	1,640,200	1,516,400	1,506,700
Capital Outlay	<u>65,300</u>	<u>120,000</u>	<u>217,000</u>
TOTAL FUNDS EXPENDED	<u>11,584,000</u>	<u>12,120,900</u>	<u>12,781,000</u> <sup>1/</sup>
Balance Forward	<u>2,464,800</u>	<u>2,716,700</u>	<u>2,800,000</u>
TOTAL DISPOSITION	<u>14,048,800</u>	<u>14,837,600</u>	<u>15,581,000</u>

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	8.0	9.0	10.0
Personal Services	260,700	303,900	327,600
Employee Related Exp.	55,500	70,400	70,700
Prof. & Outside Services	6,900	20,200	13,200
Travel - State	17,200	23,000	19,500
Travel - Out of State	10,500	12,900	13,900
Other Operating Exp.	18,800	13,200	13,200
Equipment	2,100	-0-	1,100
SUB-TOTAL	55,500	69,300	60,900
OPERATION SUB-TOTAL	371,700	443,600	459,200
Commissioners' Reserve	11,100	35,000	35,000
State Matching Funds:			
Commercial Fisheries	6,700	6,700	6,700 <sup>2/</sup>
Dingell-Johnson Act	779,300	833,300	700,000 <sup>2/</sup>
Pittman-Robertson Act	813,100	611,400	735,000 <sup>2/</sup>
TOTAL APPROPRIATIONS	1,981,900	1,930,000	1,935,900 <sup>3/</sup>

The approved amount includes \$3,600 in Personal Services and \$1,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,600 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides funding for one additional Clerk Typist II position for increased clerical duties in the Department Personnel Office.

(Continued)

- <sup>1/</sup> The number of full-time equivalent positions does not include the five Commission members who are paid on a per diem basis.
- <sup>2/</sup> Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.
- <sup>3/</sup> Represents General Appropriations Act funds. 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

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All Other Operating - The approved amount for Professional and Outside Services reflects a reduction of \$7,000 from the FY 1987 appropriated level due to a decrease in the number of medical examinations for Game and Fish Department personnel being enrolled in the Public Safety Personnel Retirement System. The approved amount for Equipment includes furniture for the new clerical position.

LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill, Sec. 2, appropriates \$75,000 from the Game and Fish Fund to the Department of Administration for allocation to the Game and Fish Department for building renewal. The Capital Outlay Bill, Sec. 3, appropriates \$27,000 from the Game and Fish Fund to the Department of Administration for asbestos abatement at the Game and Fish Department.

The Capital Outlay Bill also appropriates \$115,000 from the Game and Fish Fund for the following projects:

Architectural and engineering fees for the Flagstaff, Yuma and Kingman Offices	\$	50,000
Shooting Range Development and Improvement Facilities Maintenance and Repairs (Not covered under the building renewal formula)		15,000
		<u>50,000</u>
TOTAL	\$	<u>115,000</u>

The Capital Outlay Bill also appropriates \$550,000 from the Game and Fish Capital Improvement Fund for hatchery improvement and renovation and for construction of additional office and maintenance facilities. An appropriation of \$450,000 for hatchery improvement 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. An appropriation of \$100,000 will provide for the design and construction of additional office and maintenance facilities at the Deer Valley North office complex.

JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	223.5	222.5	225.5
Personal Services	4,900,900	5,250,600	5,415,500
Employee Related Exp.	1,273,600	1,413,200	1,458,700
Prof. & Outside Services	186,700	138,600	152,100
Travel - State	180,900	316,600	316,600
Travel - Out of State	700	-0-	-0-
Other Operating Exp.	2,380,600	2,488,300	2,528,900
Equipment	583,400	433,600	726,300
SUB-TOTAL	3,332,300	3,377,100	3,723,900
OPERATION SUB-TOTAL	9,506,800	10,040,900	10,598,100
Cooperative Wildlife and Fish Research	30,000	30,000	30,000 <sup>1/</sup>
TOTAL APPROPRIATIONS	9,536,800	10,070,900	10,628,100 <sup>2/</sup>

The approved amount includes \$79,100 in Personal Services and \$30,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$33,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides funding for three additional positions. Included in the appropriation is \$60,700 for one Data Processing Project Leader, one Accounting Clerk and one Revenue Auditor. A vacancy factor of two percent, or \$107,700, was deducted when the approved amount was computed.

(Continued)

- <sup>1/</sup> Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



GAME AND FISH DEPARTMENT - FIELD SERVICES (Cont'd)  
GAME AND FISH FUND

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All Other Operating - The approved amount for Professional and Outside Services includes an additional \$13,500 for accounting services and for data entry at the D.O.A. Data Center. The approved amount for Other Operating Expenditures includes an additional \$71,600 for inclusion of the City of Phoenix in the Urban Fishing Program, an additional \$11,800 for increased utilities requirements for the new Deer Valley North addition and an additional \$3,000 for operational costs for the three newly authorized positions. The approved amount for Equipment includes an additional \$292,700 above the FY 1987 level. The appropriation provides funding of \$579,700 for 42 replacement vehicles including 26 four-wheel drive pickups, four two-wheel drive pickups, three sedans, five flatbed trucks and one suburban. In addition, \$37,600 is provided for patrol boats and \$10,000 for the Red Mountain radio base station.

JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

WATERCRAFT LICENSING FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beginning	473,300	456,100	367,900
Add. Revenues	<u>845,500</u>	<u>898,000</u>	<u>918,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u><u>1,318,800</u></u>	<u><u>1,354,100</u></u>	<u><u>1,285,900</u></u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>24.0</u>	<u>27.5</u>	<u>27.5</u>
Personal Services	<u>333,700</u>	<u>450,100</u>	<u>464,600</u>
Employee Related Exp.	<u>75,100</u>	<u>99,900</u>	<u>122,400</u>
Prof. & Outside Services	17,800	39,200	24,200
Travel - State	11,300	17,300	17,300
Travel - Out of State	1,200	1,900	1,900
Other Operating Exp.	226,700	235,200	239,100
Equipment	<u>96,900</u>	<u>17,600</u>	<u>28,700</u>
SUB-TOTAL	<u>353,900</u>	<u>311,200</u>	<u>311,200</u>
OPERATION SUB-TOTAL	762,700	861,200	898,200
Reimbursement to Game and Fish Fund	<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
<b>TOTAL FUNDS EXPENDED</b>	862,700	986,200	1,023,200 <sup>1/</sup>
Balance Forward	<u>456,100</u>	<u>367,900</u>	<u>262,600</u>
<b>TOTAL DISPOSITION</b>	<u><u>1,318,800</u></u>	<u><u>1,354,100</u></u>	<u><u>1,285,800</u></u>

The approved amount includes \$6,900 in Personal Services and \$2,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,300 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. 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

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All Other Operating - The approved amount for Professional and Outside Services includes a reduction of \$15,000 to reflect decreased usage of computer services from the D.O.A. Data Center. The new watercraft registration files are being processed on an in-house computer system. Older files are still maintained by the D.O.A. Data Center. The approved amount for Equipment includes \$23,000 for a microfilm viewer and \$5,700 for office equipment.

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.

S.B. 1270 (Chapter 228) - Changes the percent of Watercraft License Taxes to be retained by the Game and Fish Department from 25 percent to 45 percent and provides that monies in the fund from Watercraft License Taxes which exceed \$290,000 in a fiscal year shall be used for an education program relating to boating and boating safety. Also provides that the Game and Fish Department shall deposit the remaining 55 percent of the Watercraft License Taxes in the State Lake Improvement Fund (SLIF) and the Law Enforcement and Boating Safety Fund (LEBSF), with 15 percent going to the former and 85 percent to the latter.

GAME AND FISH DEPARTMENT -  
 GAME, NON-GAME, FISH AND ENDANGERED SPECIES

A.R.S. 17-201

JLBC Analyst: Neisent

Temple A. Reynolds, Director (Tel. 942-3000)

GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beginning	414,700	404,500	328,400
Add Revenues	<u>232,200</u>	<u>220,000</u>	<u>220,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>646,900</b>	<b>624,500</b>	<b>548,400</b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Personal Services	<u>114,000</u>	<u>121,700</u>	<u>127,100</u>
Employee Related Exp.	<u>26,300</u>	<u>28,300</u>	<u>31,100</u>
Prof. & Outside Services	40,700	65,000	65,000
Travel - State	9,000	6,700	6,700
Travel - Out of State	1,900	2,800	2,800
Other Operating Exp.	35,100	47,300	47,300
Equipment	500	-0-	-0-
SUB-TOTAL	<u>87,200</u>	<u>121,800</u>	<u>121,800</u>
OPERATION SUB-TOTAL	227,500	271,800	280,000
Cost Transfer	-0-	14,000	14,000
Capital Outlay	<u>14,900</u>	<u>10,300</u>	<u>-0-</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>242,400</b>	<b>296,100</b>	<b>294,000 <sup>1/</sup></b>
Balance Forward	<u>404,500</u>	<u>328,400</u>	<u>254,400</u>
<b>TOTAL DISPOSITION</b>	<b><u>646,900</u></b>	<b><u>624,500</u></b>	<b><u>548,400</u></b>

The approved amount includes \$1,900 in Personal Services and \$800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,400 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Alicia Bristow, Director (Tel. 255-2102)

SPECIAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>0</u>	<u>3.0</u>	<u>3.0</u>
Personal Services	<u>-0-</u>	<u>59,400</u>	<u>63,200</u>
Employee Related Exp.	<u>-0-</u>	<u>15,100</u>	<u>18,000</u>
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	-0-	4,900	4,800
Travel - Out of State	-0-	500	500
Other Operating Exp.	-0-	37,900	39,300
Equipment	-0-	5,000	-0-
All Other Operating Exp.	-0-	48,300	44,600
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(9,100)	-0-
SUB-TOTAL	<u>-0-</u>	<u>39,200</u>	<u>44,600</u>
TOTAL APPROPRIATION	<u>-0- <sup>1/</sup></u>	<u>113,700</u>	<u>125,800 <sup>2/</sup></u>

The approved amount includes \$900 in Personal Services and \$300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$700 in Employee Related Expenditures for the reduced retirement contribution.

- 1/ The appropriation for FY 1986 was as a special line item of the Director's Staff in the Arizona Department of Transportation.
- 2/ Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administrative Services	1,002,200	1,987,200	2,053,200
Board of Appeals	32,900	40,900	44,000
Contracts and Records	832,700	738,800	848,300
Forestry Management	410,100	614,700	648,800
Natural Resources Management	1,544,200	1,828,000	1,842,200
Resource Analysis	601,600	883,000	934,100
Urban & Commercial Development	1,063,400	1,435,200	1,459,400
<b>TOTAL APPROPRIATIONS</b>	<b>5,487,100</b>	<b>7,527,800</b> <sup>1/</sup>	<b>7,830,000</b> <sup>2/</sup>
<u>Expenditure Detail</u>			
FTE Positions	132.0	159.0	155.0
Personal Services	3,293,100	4,015,100	4,166,200
Employee Related Exp.	660,400	816,100	862,100
Prof. & Outside Services	277,000	545,200	524,200
Travel - State	165,900	176,300	186,700
Travel - Out of State	9,300	2,400	2,400
Other Operating Exp.	803,800	1,106,400	1,155,700
Equipment	67,600	48,900	51,700
<b>SUB-TOTAL</b>	<b>1,323,600</b>	<b>1,879,200</b>	<b>1,920,700</b>
<b>OPERATION SUB-TOTAL</b>	<b>5,277,100</b>	<b>6,710,400</b>	<b>6,949,000</b>
CAP User Fees	-0-	-0-	78,100
Water Rights Litigation	200	433,900	460,700
Water Right Fees	31,500	80,500	36,300
Litigation Expenses	21,400	20,500	20,000
Natural Resource Conservation Districts	116,400	145,000	149,800
Conservation Education	-0-	30,000	30,000
ADOT Mapping Services	40,500	40,500	40,500
Coyote Creek Watershed Matching Fund	-0-	67,000	-0-
Illegal Dump Supervision	-0-	-0-	25,600
Geological Subsidence Mapping	-0-	-0-	40,000
<b>TOTAL APPROPRIATIONS</b>	<b>5,487,100</b>	<b>7,527,800</b> <sup>1/</sup>	<b>7,830,000</b> <sup>2/</sup>

(Continued)

- <sup>1/</sup> The appropriation format varies by program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.
- <sup>2/</sup> Represents General Appropriations Act funds. The appropriation format varies by program. The objects of expenditure are shown for informational purposes only.

STATE LAND DEPARTMENT (Cont'd)  
GENERAL FUND SUMMARY

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The approved amount includes \$66,100 in Personal Services and \$25,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$52,100 in Employee Related Expenditures for the reduced retirement contribution.

Revenue Acceleration Activity - For the 1986-87 fiscal year, the Legislature approved a plan, submitted by the State Land Department, to accelerate the collection of revenues from State Trust Land earnings and sales. The State Land Department was exempt from appropriation reductions, but an amount equal to approximately six percent of the Department's 1986-87 appropriation was reallocated in order to generate an additional \$3.3 million of expendable revenue. This additional revenue provided both direct and indirect relief for the General Fund. The indirect General Fund relief resulted primarily from an increase in the revenues endowed for public schools. The increased public school revenues reduced the required State General Fund support of public education.

Revenue collections were accelerated by reducing the backlog of applications for rights of way on State Lands and decreasing the processing time required for commercial leases, and sales of land and royalties. Although, the proceeds from the sale of State Trust Lands and royalties therefrom are maintained in a permanent fund and invested, the direct cost of such sales, as well as long term leases, are recovered and returned to the General Fund.

In order to implement the approved plan the State Land Department added 14.5 FTE positions and reallocated appropriations among its programs. The reallocation required appropriation transfers which were recommended by the Joint Legislative Budget Committee and approved by the Department of Administration pursuant to statute. The amounts shown for the fiscal 1986 estimate, on the following pages, reflect the reallocations and transfers required to implement the Revenue Acceleration Activity.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	16.0	20.5 <sup>1/</sup>	21.0 <sup>1/</sup>
Personal Services	434,800	590,400	593,000
Employee Related Exp.	80,000	103,600	113,700
Prof. & Outside Services	2,500	-0-	-0-
Travel - State	15,600	24,300	22,900
Travel - Out of State	3,900	2,400	2,400
Other Operating Exp.	407,800	720,900	723,500
Equipment	4,500	10,700	2,600
SUB-TOTAL	434,300	758,300	751,400
OPERATION SUB-TOTAL	949,100	1,452,300	1,458,100
Water Litigation Expenses	200	433,900 <sup>2/</sup>	460,700
CAP User Fees	-0-	-0-	78,100
Water Right Fees	31,500	80,500 <sup>3/</sup>	36,300
Litigation Expenses	21,400	20,500	20,000
TOTAL APPROPRIATIONS	1,002,200	1,987,200 <sup>4/</sup>	2,053,200 <sup>5/</sup>

The approved amount includes \$8,800 in Personal Services and \$3,300 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$6,900 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Does not include the 14 FTE positions authorized for the Water Litigation Expenses line item.
- <sup>2/</sup> Appropriated pursuant to the provisions of Chapter 183, Laws of 1986, and amended by S.B. 1002, Laws of 1987, First Special Session. Included also is \$23,200 carried forward from the 1985-86 fiscal year appropriation.
- <sup>3/</sup> This appropriation is exempt from provisions of A.R.S. § 35-190 relating to lapsing appropriations.
- <sup>4/</sup> Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.
- <sup>5/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount represents a net increase of \$2,600 as compared with the Estimated Expenditures for the 1986-87 fiscal year. One FTE position and \$35,500 was transferred from the Urban and Commercial Development program. One-half FTE position and \$6,500 was added to annualize an Accounting Clerk position authorized in January of 1987 to support the revenue acceleration activity. In order to annualize the cost of salary increases awarded in fiscal year 1986-87, \$15,900 was approved. The general salary adjustment, as approved by the Legislature for fiscal year 1987-88, added \$8,800. These increases were offset by the deletion of \$32,600 for a Land Manager I which was a limited position authorized for federal land exchange projects. Further reducing the amount required for Personal Services was a base reduction of \$26,100 and the imposition of a vacancy factor in the amount of \$5,400.

All Other Operating Expenditures - The approved amount reflects a net decrease of \$6,900 as compared with the Estimated Expenditures for the 1986-87 fiscal year. The amount approved includes an increase of \$37,600 for office space rental. An increase of \$9,200 was also approved for communication expenses. Of that amount \$6,000 is a base adjustment to correct prior year allocations and \$3,200 is for anticipated telecommunication rate increases. There was \$1,300 added for increased Motor Pool charges and \$2,600 is approved for replacement equipment. The sum of \$700 is being transferred from the Urban and Commercial Development program. These increases were offset by a reduction of \$58,300. Insurance charges were reduced \$44,900 and \$10,700 was deducted for prior year equipment requirements. Travel costs associated with the position deleted were \$2,700. The approved amount includes a total of \$141,700 for insurance charges payable to the Risk Management Division of the Department of Administration. Also included in the total amount approved is \$463,500 for office rent. Of that amount \$374,700 is payable to the Capital Outlay Stabilization Account and the balance is for commercial space currently under contract.

Water Rights Litigation Expenses - The approved amount is to provide research support to the Office of the Attorney General for the adjudication of water rights on State Trust Lands within the Gila and Little Colorado watersheds. Approved funding includes \$325,500 for Personal Services, \$70,400 for Employee Related Expenditures (ERE) and \$64,800 for All Other Operating Expenditures. There was \$2,800 added to the amount appropriated to fund the general salary adjustment and changes in ERE approved by the Legislature. The 14.0 FTE positions authorized for this line item are to be dedicated solely to the activities specified by Chapter 183, Laws of 1986. A vacancy factor of \$8,000, including ERE, was deducted when the approved amount was determined. The FTE positions authorized for this line item are not included in the number of FTE positions shown on the preceding page.

Central Arizona Project (CAP) User Fees - The amount appropriated represents the State contract payment for the 1987-88 fiscal year. The contract payment is based on 39,000 acre feet of water, at the rate of \$2.00 per acre foot.

Water Right Fees - The amount appropriated is to pay the water right filing fees for public water on State Trust Lands located in the Santa Cruz watershed.

Litigation Expenses - The amount appropriated is for the cost of expert witness fees, court reporting expenses, consultant fees, and other expenses which may be incurred by the Department in connection with legal matters related to State Trust Lands.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	1.0	1.0	1.0
Personal Services	22,500	26,000	26,900
Employee Related Exp.	5,100	5,200	5,700
Prof. & Outside Services	-0-	3,400	6,000
Travel - State	3,900	4,400	4,400
Other Operating Expenses	500	1,000	1,000
Equipment	900	900	-0-
SUB-TOTAL	5,300	9,700	11,400
TOTAL APPROPRIATIONS	32,900	40,900 <sup>2/</sup>	44,000 <sup>3/</sup>

The approved amount includes \$300 in Personal Services and \$100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$300 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding at the current service level. Included is \$3,600 for payments to Board members.

All Other Operating - The approved amount includes \$6,000 for consulting 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 Board members' travel expenses, and necessary office supplies.

<sup>1/</sup> The five members appointed to the Board of Appeals, who are paid on a per diem basis, are not included.

<sup>2/</sup> Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.

<sup>3/</sup> Represents General Appropriations Act funds. Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	31.0	30.0	28.0
Personal Services	624,500	574,400	638,200
Employee Related Exp.	127,500	118,100	135,100
Prof. & Outside Services	4,900	4,500	18,500
Travel - State	15,200	7,400	6,900
Travel - Out of State	1,100	-0-	-0-
Other Operating Exp.	55,900	21,800	21,600
Equipment	3,600	12,600	28,000
SUB-TOTAL	80,700	46,300	75,000
TOTAL APPROPRIATIONS	832,700	738,800 <sup>1/</sup>	848,300 <sup>2/</sup>

The approved amount includes \$9,400 in Personal Services and \$3,600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$7,400 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides a net increase of \$63,800, as compared with the Estimated Expenditures for the 1986-87 fiscal year. This amount includes \$61,400 to annualize the cost of six FTE positions which were added in January of 1987 for the revenue acceleration activity. A seventh position added at that same time, was a temporary position, and not funded for the 1987-88 fiscal year. The cost of annualizing salary increases approved for the 1986-87 fiscal year added \$14,800 and \$2,900 was approved to adjust the Personal Services base. The general salary adjustment approved by the Legislature for the 1987-88 fiscal year provided an additional \$9,400. Offsetting these increases was the reduction of \$19,600 and the deletion of one limited position, a Natural Resources Manager I, authorized for federal land exchange projects. A vacancy factor of \$5,100 was deducted when the approved amount was determined.

(Continued)

- <sup>1/</sup> Appropriated as a major line item for the program. The objects of expenditure are shown for informational purposes and reflect the transfers approved to implement the revenue acceleration activity.
- <sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE LAND DEPARTMENT - CONTRACTS AND RECORDS (Cont'd)  
GENERAL FUND

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All Other Operating Expenditures - A net increase of \$28,700 is included in the amount approved for the 1987-88 fiscal year. This allows \$28,000 for replacement of filing equipment, copy equipment and typewriters. Professional and Outside Services funding of \$14,000 which was transferred to other programs during the 1986-87 fiscal year was restored and \$1,600 was added to annualize the operating costs associated with the expanded staff. Increased Motor Pool charges required an additional \$400. Offsetting these increases was a reduction of \$12,600 for equipment purchases authorized for the 1986-87 fiscal year and a \$2,700 reduction in travel associated with the position that was deleted.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	11.0	18.0	18.0
Personal Services	304,200	499,400	518,800
Employee Related Exp.	66,400	115,300	112,500
Travel - State	8,700	-0-	1,500
Other Operating Exp.	30,800	-0-	16,000
SUB-TOTAL	39,500	-0-	17,500
TOTAL APPROPRIATIONS	410,100	614,700 <sup>1/</sup>	648,800 <sup>2/</sup>

The approved amount includes \$7,700 in Personal Services and \$2,900 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$6,000 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides continuation funding for the authorized positions. A vacancy factor of \$5,100 was deducted when the approved amount was determined.

All Other Operating - The approved amount provides for the restoration of funds that were transferred to other programs during the 1986-87 fiscal year to support the revenue acceleration activity. In addition to the General Fund appropriation, the Cooperative Fire Control Fund provides additional monies for the operation of this program. That fund derives its revenues from federal grants, seedling tree sales and other reimbursements.

<sup>1/</sup> Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>39.0</u>	<u>45.5</u>	<u>43.0</u>
Personal Services	<u>1,039,500</u>	<u>1,159,100</u>	<u>1,149,900</u>
Employee Related Exp.	<u>211,800</u>	<u>246,400</u>	<u>248,600</u>
Prof. & Outside Services	11,000	2,500	4,500
Travel - State	108,200	115,000	123,200
Travel - Out of State	2,400	-0-	-0-
Other Operating Exp.	51,500	55,200	69,400
Equipment	<u>3,400</u>	<u>7,800</u>	<u>1,200</u>
SUB-TOTAL	<u>176,500</u>	<u>180,500</u>	<u>198,300</u>
OPERATION SUB-TOTAL	1,427,800	1,586,000	1,596,800
Natural Resource Conservation Districts	116,400	145,000	149,800
Geological Subsidence Mapping	-0-	-0-	40,000
Conservation Education	-0-	30,000 <sup>1/</sup>	30,000
Illegal Dump Supervision	-0-	-0-	25,600
Coyote Creek Watershed Matching Fund	<u>-0-</u>	<u>67,000</u> <sup>2/</sup>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>1,544,200</u>	<u>1,828,000</u> <sup>3/</sup>	<u>1,842,200</u> <sup>4/</sup>

The approved amount includes \$17,000 in Personal Services and \$6,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$13,300 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> Appropriated pursuant to the provisions of Laws of 1986, Chapter 273.  
<sup>2/</sup> Appropriated pursuant to the provisions of Laws of 1986, Chapter 204.  
<sup>3/</sup> The General Appropriations Act appropriated, by major line item, \$1,731,000 for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.  
<sup>4/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount provides a net decrease of \$9,200 as compared with the Estimated Expenditures for the 1986-87 fiscal year. An increase of \$31,500 was approved to fund the annualized cost of salary increases awarded in the 1986-87 fiscal year. The general salary adjustment for the 1987-88 fiscal year, as approved by the Legislature, provided an additional \$17,000. Also approved was the restoration of \$20,500 transferred to other programs during the 1986-87 fiscal year. These increases were offset by reductions totalling \$78,200. The reductions included a base adjustment of \$23,300 and a vacancy factor of \$11,400. Deducted also was \$43,500 and 2.5 temporary FTE positions authorized in fiscal year 1986-87 for a special water rights filing project.

All Other Operating Expenditures - The approved amount provides a net increase of \$17,800 as compared with the Estimated Expenditures for the 1986-87 fiscal year. Included in the amount approved is \$37,000 to restore funds that were transferred to other programs during the 1986-87 fiscal year. There was \$4,000 added for increased Motor Pool charges. Replacement equipment was authorized at an estimated cost of \$1,200. These increases were reduced by \$16,600 which were the operating costs associated with the positions deleted. Equipment purchases amounting to \$7,800 approved for the 1986-87 fiscal year were also deducted.

Natural Resource Conservation Districts - The Legislature approved an increase of \$4,800 for the Natural Resource Conservation Districts. The amount appropriated is to fund the assistance applications submitted for the 1987-88 fiscal year.

Geological Subsidence Mapping - The amount appropriated is to be used in cooperation with Arizona State University to contract for the publication of a map series identifying areas of geological subsidence on state, federal and public lands. This is a nonrecurring appropriation provided to complete this project which was initiated during the 1983-84 fiscal year.

Conservation Education - The amount appropriated is to provide financial support for conservation education centers.

Illegal Dump Supervision - The amount appropriated is to clean up, fence and post State Trust Lands where illegal dumping has occurred. Funding is included for labor costs, equipment rental expenses, supplies and materials, fees and other costs which may be incurred.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	10.0	15.0	16.0
Personal Services	241,100	361,100	389,500
Employee Related Exp.	48,900	75,700	77,400
Prof. & Outside Services	44,300	192,600	178,000
Travel - State	1,000	700	900
Travel - Out of State	1,100	-0-	-0-
Other Operating Exp.	195,900	209,300	246,700
Equipment	28,800	3,100	1,100
SUB-TOTAL	271,100	405,700	426,700
OPERATION SUB-TOTAL	561,100	842,500	893,600
ADOT Mapping Services	40,500	40,500	40,500
TOTAL APPROPRIATIONS	601,600	883,000 <sup>1/</sup>	934,100 <sup>2/</sup>

The approved amount includes \$5,500 in Personal Services and \$2,100 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides a net increase of \$28,400 as compared with the Estimated Expenditures for the 1986-87 fiscal year. One new position, an EDP Computer Operator III, with an annual salary of \$17,400 was approved. Ten thousand dollars was also added to annualize the salary of an Engineering Technician added in January of 1987 as part of the revenue acceleration activity. Approved was \$10,100 to annualize the cost of salary increases awarded during the 1986-87 fiscal year. The general salary adjustment for the 1987-88 fiscal year, as approved by the Legislature, provided \$5,500. These increases were offset by a base reduction of \$11,100 and a vacancy factor of \$3,500 was deducted when the approved amount was determined.

(Continued)

<sup>1/</sup> Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.



STATE LAND DEPARTMENT - RESOURCE ANALYSIS (Cont'd)  
GENERAL FUND

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Other Operating Expenditures - The approved amount provides a net increase of \$21,000 as compared with the Estimated Expenditures for the 1986-87 fiscal year. An increase of \$122,200 was provided to continue the modernization of the Department's data processing systems. That increase was offset by a transfer of \$72,500 to other programs within the Department. In the 1986-87 fiscal year that amount was transferred to this program as part of the revenue acceleration activity. Operating costs in the amount of \$11,700, previously paid from General Fund appropriations, are now to be funded by the Resource Analysis Revolving Fund. Equipment in the amount of \$17,000, authorized for acquisition during the 1986-87 fiscal year, was deducted from the amount approved.

JLBC Analyst: Morris

M. J. Hassell, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>24.0</u>	<u>29.0</u>	<u>28.0</u>
Personal Services	<u>626,500</u>	<u>804,700</u>	<u>849,900</u>
Employee Related Exp.	<u>120,700</u>	<u>151,800</u>	<u>169,100</u>
Prof. & Outside Services	214,300	342,200	317,200
Travel - State	13,300	24,500	26,900
Travel - Out of State	800	-0-	-0-
Other Operating Exp.	61,400	98,200	77,500
Equipment	<u>26,400</u>	<u>13,800</u>	<u>18,800</u>
SUB-TOTAL	<u>316,200</u>	<u>478,700</u>	<u>440,400</u>
TOTAL APPROPRIATIONS	<u>1,063,400</u>	<u>1,435,200</u> <sup>1/</sup>	<u>1,459,400</u> <sup>2/</sup>

The approved amount includes \$12,600 in Personal Services and \$4,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$9,900 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - The approved amount provides a net increase of \$45,200 as compared with the Estimated Expenditures for the 1986-87 fiscal year. An increase of \$71,700 was approved to annualize the cost of the five FTE positions authorized in January of 1987 as part of the revenue acceleration activity. Approved also was \$20,800 to annualize the cost of salary increases awarded during the 1986-87 fiscal year. The general salary adjustment for the 1987-88 fiscal year, as approved by the Legislature, provided \$12,600. These increases were offset by the transfer of one position and \$35,500 to the Administrative Services program. A base reduction of \$16,800 was approved and a vacancy factor of \$7,600 was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount reflects a net decrease of \$38,300 when compared with the Estimated Expenditures for the 1986-87 fiscal year. Zoning fees of \$22,400, previously paid from the General Fund, will be funded by the Zoning Fee Revolving Fund. There was \$23,300 transferred to other programs within the Department. Offsetting these decreases were additions of \$2,400 for travel expenses and \$5,000 for the purchase of equipment.

<sup>1/</sup> Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only and reflect the transfers approved to implement the revenue acceleration activity.

<sup>2/</sup> Represents General Appropriations Act funds. 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 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
Personal Services	<u>306,600</u>	<u>330,600</u>	<u>342,900</u>
Employee Related Exp.	<u>62,400</u>	<u>71,600</u>	<u>67,400</u>
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	7,400	10,300	8,800
Travel - Out of State	1,200	1,500	1,500
Other Operating Exp.	33,200	36,000	34,800
Equipment	1,100	2,300	800
All Other Operating Exp.	42,900	50,100	45,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(9,900)	-0-
SUB-TOTAL	<u>42,900</u>	<u>40,200</u>	<u>45,900</u>
TOTAL APPROPRIATIONS	<u>411,900</u>	<u>442,400</u> <sup>1/</sup>	<u>456,200</u> <sup>2/</sup>

The approved amount includes \$5,100 in Personal Services and \$2,000 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$4,000 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Of this amount, \$440,000 was appropriated to the Department of Mines and Mineral Resources for operation and maintenance, through S.B. 1185 (Chapter 299), 37th Legislature, 2nd Regular Session.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Daniel J. Brennan, Ph.D., Director (Tel. 255-5161)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	104,600	120,900	128,400
Employee Related Exp.	20,700	24,500	24,900
Prof. & Outside Services	-0-	-0-	400
Travel - State	5,400	8,800	7,500
Travel - Out of State	1,600	500	600
Other Operating Exp.	20,100	21,100	24,500
Equipment	1,800	-0-	1,600
SUB-TOTAL	28,900	30,400	34,600
TOTAL APPROPRIATIONS	154,200	175,800	187,900

The approved amount includes \$1,900 in Personal Services and \$700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,500 in Employee Related Expenditures for the reduced retirement contribution.

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

JLBC Analyst: Neisent

Kenneth E. Travous, Director (Tel. 255-4174)

GENERAL FUND, STATE LAKE IMPROVEMENT

<u>FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND</u>	<u>Fiscal 86 Actual</u>	<u>Fiscal 87 Estimate</u>	<u>Fiscal 88 Approved</u>
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Program Summary

Administrative and Support Services	4,500,900	5,037,400	5,411,500
Outdoor Recreation Coordinating Commission	<u>3,085,000</u>	<u>3,294,200</u>	<u>2,513,400</u>
TOTAL APPROPRIATIONS	<u>7,585,900</u>	<u>8,331,600</u>	<u>7,924,900</u>

Expenditure Detail

FTE Positions	<u>138.25</u>	<u>153.85</u>	<u>153.85</u>
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Personal Services	<u>2,629,100</u>	<u>3,028,000</u>	<u>3,264,300</u>
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Employee Related Exp.	<u>652,100</u>	<u>775,300</u>	<u>830,000</u>
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Prof. & Outside Services	144,500	107,000	118,000
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Travel - State	41,000	46,900	46,000
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Travel - Out of State	800	1,500	1,500
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Other Operating Exp.	1,073,000	1,244,700	1,393,600
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Equipment	<u>323,700</u>	<u>449,400</u>	<u>141,800</u>
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All Other Operating Exp.	<u>1,583,000</u>	<u>1,849,500</u>	<u>1,700,900</u>
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All Other Operating Exp.			
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Reduction (S.B. 1002)	-0-	(187,800)	-0-
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SUB-TOTAL	<u>1,583,000</u>	<u>1,661,700</u>	<u>1,700,900</u>
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OPERATION SUB-TOTAL	4,864,200	5,465,000	5,795,200
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Assistance to Others	2,721,700	2,866,600	2,029,700
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SLIF Planning	<u>-0-</u>	<u>-0-</u>	<u>100,000</u>
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TOTAL APPROPRIATIONS	<u>7,585,900</u>	<u>8,331,600</u>	<u>7,924,900</u> <sup>1/</sup>
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Fund Summary

General Fund	4,500,900	5,037,400	5,411,500
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State Lake Improvement Fund	2,754,000	2,894,200	2,138,400
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Law Enforcement and Boating Safety Fund	<u>331,000</u>	<u>400,000</u>	<u>375,000</u>
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TOTAL APROPRIATIONS	<u>7,585,900</u>	<u>8,331,600</u>	<u>7,924,900</u>
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<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Kenneth E. Travous, Director (Tel. 255-4174)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	<u>131.75</u>	<u>147.35</u>	<u>147.35</u>
Personal Services	<u>2,443,500</u>	<u>2,830,900</u>	<u>3,058,600</u>
Employee Related Exp.	<u>612,100</u>	<u>732,400</u>	<u>789,700</u>
Prof. & Outside Services	46,100	4,000	80,000
Travel - State	31,200	34,400	34,600
Travel - Out of State	800	1,500	1,500
Other Operating Exp.	1,043,500	1,172,600	1,305,300
Equipment	323,700	449,400	141,800
All Other Operating Exp.	<u>1,445,300</u>	<u>1,661,900</u>	<u>1,563,200</u>
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(187,800)	-0-
SUB-TOTAL	<u>1,445,300</u>	<u>1,474,100</u>	<u>1,563,200</u>
TOTAL APPROPRIATIONS	<u>4,500,900</u>	<u>5,037,400</u>	<u>5,411,500</u> <sup>2/</sup>

The approved amount includes \$45,200 in Personal Services and \$17,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$35,500 in Employee Related Expenditures for the reduced retirement contribution.

Personal Services - A vacancy factor of two percent, or \$61,500, was deducted when the approved amount was computed.

All Other Operating - The approved amount includes \$50,000 in Professional and Outside Services for a study which will inventory the state's natural areas. The inventory will assist in the development of a comprehensive, long-range plan for the management and protection of these areas.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include the seven Board members who are paid on a per diem basis.

<sup>2/</sup> Represents General Appropriations Act funds. 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)

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LAND, BUILDINGS AND IMPROVEMENTS

S.B. 1182 (Chapter 335) - The Capital Outlay Bill appropriates \$2,077,700 from the State General Fund for the following projects:

Fire Suppression Systems at Riordan, Fort Verde and Tombstone Courthouse	\$ 230,000
Sanitary Facilities at Catalina, Tombstone Courthouse, Dead Horse Ranch and Patagonia Lake	410,700
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 Patagonia Lake	188,300
New Park Development at Homolovi	<u>347,700</u>
 TOTAL	 <u>\$ 2,077,700</u>

STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION  
COORDINATING COMMISSION

A.R.S. 41-511.25

JLBC Analyst: Neisent

Kenneth E. Travous, Director (Tel. 255-4174)

STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions <sup>1/</sup>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>
Personal Services	<u>185,600</u>	<u>197,100</u>	<u>205,700</u>
Employee Related Exp.	<u>40,000</u>	<u>42,900</u>	<u>40,300</u>
Prof. & Outside Services	98,400	103,000	38,000
Travel - State	9,800	12,500	11,400
Other Operating Exp.	<u>29,500</u>	<u>72,100</u>	<u>88,300</u>
SUB-TOTAL	<u>137,700</u>	<u>187,600</u>	<u>137,700</u>
OPERATION SUB-TOTAL	363,300	427,600	383,700
Boating Law Enforcement	331,000	400,000	375,000 <sup>2/3/</sup>
State Lake Imp. Fund	<u>2,390,700</u>	<u>2,466,600</u>	<u>1,654,700</u> <sup>4/</sup>
TOTAL	<u>3,085,000</u>	<u>3,294,200</u>	<u>2,413,400</u> <sup>5/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 228, SLIF Planning	<u>--</u>	<u>--</u>	<u>100,000</u>
TOTAL APPROPRIATIONS	<u>3,085,000</u>	<u>3,294,200</u>	<u>2,513,400</u>

The approved amount includes \$3,000 in Personal Services and \$1,200 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$2,400 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

- <sup>1/</sup> The number of full-time equivalent positions does not include the seven Commission members.
- <sup>2/</sup> All monies distributed to the Law Enforcement and Boating Safety Fund during FY 1988 in excess of the amount shown above, are appropriated to the Arizona State Parks Board for the purposes established in Section 5-383, Arizona Revised Statutes.
- <sup>3/</sup> This appropriation is exempt from the provisions of Section 5-383, Arizona Revised Statutes, relating to the year-end transfer of Law Enforcement and Boating Safety funds to the State Lake Improvement Fund.
- <sup>4/</sup> The appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.
- <sup>5/</sup> Represents General Appropriations Act funds. Appropriated by major line for the program. The objects of expenditure are shown for informational purposes only.



STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION  
 COORDINATING COMMISSION (Cont'd)  
 STATE LAKE IMPROVEMENT FUND  
 AND LAW ENFORCEMENT AND  
 BOATING SAFETY FUND

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All Other Operating - The approved amount includes \$35,000 in Professional and Outside Services to fund two projects. The first is for design proposals for portable or movable boat launching facilities (\$25,000), and the second is for the research, design and graphics for a "Small Lakes Guide" (\$10,000). Other Operating Expenditures includes \$10,000 for the photographic work and printing costs associated with producing the Guide.

State Lake Improvement Fund - The approved amount provides funding for the following projects recommended by the Arizona Outdoor Recreation Coordinating Commission:

Saguaro Lake Aid Station	\$ 217,912
Bartlett Lake Boat Ramp	10,755
Apache Lake Boat Ramp	62,952
Becker Lake Dam	308,500
Bartlett Lake Parking Area	352,100
Alamo Lake Group Ramada	64,400
London Bridge Channel	379,800
Cataract Lake Improvements	75,740
Yuma County Safety Patrol Equipment	21,345
Bullhead City Safety Patrol Equipment	45,300
Cortez Park Lagoon	70,000
Chaparral Lake Improvements	<u>45,875</u>
TOTAL	<u>\$ 1,654,679</u>

ADDITIONAL APPROPRIATIONS

SLIF Planning - S.B. 1270 (Chapter 228) - Provides for the disposition of Watercraft License Tax revenues, authorizes the Parks Board to administer the Law Enforcement and Boating Safety Fund and appropriates \$100,000 from the State Lake Improvement Fund for FY 1988 to the Parks Board for the purposes of state lake improvement planning. Provides that all such monies remaining unencumbered or unexpended on June 30, 1988 revert to the State Lake Improvement Fund.

The bill changes the distribution of Watercraft License Tax revenues so that the Game and Fish Department retains 45 percent of the revenues and 55 percent is distributed to the Parks Board. Of this amount, 15 percent will be deposited in the State Lake Improvement Fund and 85 percent will be deposited in the Law Enforcement and Boating Safety Fund. The bill also removes the provision that monies remaining in the Law Enforcement and Boating Safety Fund on June 30 of each year must be transferred to the State Lake Improvement Fund.

JLBC Analyst: Bobotek

Frank Mancini, Ph.D., Acting Director (Tel. 255-3682)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	4.0	4.0	0.0
Personal Services	124,800	135,100	-0-
Employee Related Exp.	21,900	25,500	-0-
Prof. & Outside Services	100	-0-	-0-
Travel - State	1,000	2,400	-0-
Travel - Out of State	1,500	2,500	-0-
Other Operating Exp.	26,200	42,100	-0-
Equipment	10,100	-0-	-0-
All Other Operating Exp.	38,900	47,000	-0-
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(7,000)	-0-
SUB-TOTAL	38,900	40,000	-0-
OPERATION SUB-TOTAL	185,600	200,600	-0-
Solar Energy Projects	119,000	79,800	-0-
TOTAL APPROPRIATIONS	304,600	280,400	-0- <sup>1/2/</sup>

H.B. 2412 (Chapter 327) - Merges the functions of the Solar Energy Commission into the Department of Commerce, changes the name of the Solar Energy Commission to the Solar Energy Advisory Council, and establishes the Solar Energy Fund to receive and expend monies for publications.

(Continued)

<sup>1/</sup> If H.B. 2412 is enacted into law, the appropriation for the Solar Energy Commission shall be combined with the appropriation for the Department of Commerce.

<sup>2/</sup> If H.B. 2412 is enacted into law, the appropriation will be footnoted, "Of this amount, the sum of \$306,400 plus any related salary adjustments, is for the primary use of Solar Energy."

SOLAR ENERGY COMMISSION (Cont'd)  
GENERAL FUND

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Funding for Solar Energy is reflected in the appropriation for the Department of Commerce and is shown for informational purposes only:

FTE Postions	<u>4.0</u>
Personal Services	<u>141,000</u>
Employee Related Exp.	<u>24,400</u>
Travel-State	2,200
Travel - Out of State	2,200
Other Operating Exp.	<u>39,400</u>
SUB-TOTAL	<u>43,800</u>
OPERATION SUB-TOTAL	209,200
Solar Energy Projects	<u>98,500</u>
TOTAL APPROPRIATIONS	<u>307,700</u>

The approved amount includes \$2,100 in Personal Services and \$800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,600 in Employee Related Expenditures for the reduced retirement contribution.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND SUMMARY	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
<u>Program Summary</u>			
Administration	2,635,700	3,080,000	3,353,100
Engineering	-0-	3,119,100	3,313,100
Water Management	4,626,400	4,344,000	4,839,700
Safety of Dams	269,300	-0-	-0-
Water Resources Planning	9,370,000	-0-	-0-
Hydrology	1,353,400	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>18,254,800</b>	<b>10,543,100</b>	<b>11,505,900</b>
<u>Expenditure Detail</u>			
FTE Positions	198.7	217.2	223.2
Personal Services	4,598,500	5,474,600	5,911,400
Employee Related Exp.	913,800	1,136,100	1,217,500
Prof. & Outside Services	359,700	623,400	846,900
Travel - State	138,600	218,700	218,900
Travel - Out of State	25,100	20,700	20,700
Other Operating Exp.	1,479,400	1,789,600	1,895,200
Equipment	163,500	103,200	26,100
All Other Operating Exp.	2,166,300	2,755,600	3,007,800
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(240,000)	-0-
SUB-TOTAL	2,166,300	2,515,600	3,007,800
OPERATION SUB-TOTAL	7,678,600	9,126,300	10,136,700
Special Line Items <sup>1/</sup>	10,576,200	1,416,800	1,052,200
Additional Appropriations	--	--	317,000
<b>TOTAL APPROPRIATIONS</b>	<b>18,254,800</b>	<b>10,543,100</b>	<b>11,505,900</b>

<sup>1/</sup> The detail of these amounts is shown by program on the following pages.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>40.0</u>	<u>47.0</u>	<u>47.0</u>
Personal Services	<u>1,010,100</u>	<u>1,257,100</u>	<u>1,320,400</u>
Employee Related Exp.	<u>188,100</u>	<u>225,200</u>	<u>254,600</u>
Prof. & Outside Services	77,800	175,300	125,300
Travel - State	8,900	11,000	12,300
Travel - Out of State	9,000	7,000	7,000
Other Operating Exp.	1,259,000	1,506,900	1,633,500
Equipment	82,800	7,500	-0-
All Other Operating Exp.	<u>1,437,500</u>	<u>1,707,700</u>	<u>1,778,100</u>
All Other Operating Exp. Reduction (S.B. 1002)	<u>-0-</u>	<u>(110,000)</u>	<u>-0-</u>
SUB-TOTAL	<u>1,437,500</u>	<u>1,597,700</u>	<u>1,778,100</u>
TOTAL APPROPRIATIONS	<u>2,635,700</u>	<u>3,080,000</u>	<u>3,353,100</u> <sup>1/</sup>

The approved amount includes \$19,500 in Personal Services and \$7,400 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$15,300 in Employee Related Expenditures for the reduced retirement contribution.

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	0.0	58.5	58.5
Personal Services	-0-	1,459,900	1,576,000
Employee Related Exp.	-0-	301,400	330,400
Prof. & Outside Services	-0-	64,000	39,000
Travel - State	-0-	112,200	101,200
Travel - Out of State	-0-	8,500	8,500
Other Operating Exp.	-0-	85,800	66,200
Equipment	-0-	38,300	-0-
All Other Operating Exp.	-0-	308,800	214,900
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(50,000)	-0-
SUB-TOTAL	-0-	258,800	214,900
OPERATION SUB-TOTAL	-0-	2,020,100	2,121,300
USGS Cooperative Agreement	-0-	299,900	299,900
Early Flood Warning System	-0-	90,000	100,000
Flood Control Plans Dev.	-0-	50,000	60,000
Show Low Creek Dam	-0-	-0-	-0-
Rio Salado	-0-	413,900	-0-
CDO-Oro Valley	-0-	-0-	-0-
Holly Acres	-0-	-0-	-0-
Pima - FCD	-0-	-0-	-0-
Yuma - FCD	-0-	-0-	-0-
Apache County - FCD	-0-	35,000	-0-
Environmental Quality	-0-	210,200	431,900
TOTAL	-0-	3,119,100 <sup>1/</sup>	3,013,100 <sup>2/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 292, Pima Bridge	--	--	300,000
TOTAL APPROPRIATIONS	-0-	3,119,100	3,313,100

(Continued)

<sup>1/</sup> The Engineering division was created by the transfer of funds and positions from the Dam Safety, Hydrology, Water Resources Planning and Water Management divisions.

<sup>2/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF WATER RESOURCES - ENGINEERING (Cont'd)  
GENERAL FUND

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The approved amount includes \$23,300 in Personal Services and \$8,800 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$18,300 in Employee Related Expenditures for the reduced retirement contribution.

Environmental Quality - The approved amount includes \$4,000 in Personal Services and \$1,500 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$3,200 in Employee Related Expenditures for the reduced retirement contribution. In addition, the appropriation annualizes this program that was part year funded for FY 87.

ADDITIONAL APPROPRIATIONS

Pima Bridge - S.B. 1069 (Chapter 292) - This legislation appropriates \$300,000 to Graham County to provide bank stabilization and structural protection for the Pima Bridge across the Gila River. This appropriation is non-lapsing.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	92.7	111.7	117.7
Personal Services	2,170,400	2,757,600	3,015,000
Employee Related Exp.	441,000	609,500	632,500
Prof. & Outside Services	224,400	384,100	682,600
Travel - State	67,900	95,500	105,400
Travel - Out of State	3,500	5,200	5,200
Other Operating Exp.	133,800	196,900	195,500
Equipment	47,800	57,400	26,100
All Other Operating Exp.	477,400	739,100	1,014,800
All Other Operating Exp. Reduction (S.B. 1002)	-0-	(80,000)	-0-
SUB-TOTAL	477,400	659,100	1,014,800
OPERATION SUB-TOTAL	3,088,800	4,026,200	4,662,300
Water Logging Problems	87,600	217,800	-0-
General Adjudication Fund	1,450,000	-0-	-0-
Groundwater Recharge	-0-	100,000	160,400
TOTAL	4,626,400	4,344,000	4,822,700 <sup>1/</sup>
Additional Appropriations - 38th Leg., 1st Reg. Session			
Ch. 305, Waterlogging Study	--	--	17,000
TOTAL APPROPRIATIONS	4,626,400	4,344,000 <sup>2/</sup>	4,839,700

The approved amount includes \$42,300 in Personal Services and \$16,700 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$35,000 in Employee Related Expenditures for the reduced retirement contribution.

(Continued)

<sup>1/</sup> Represents General Appropriations Act funds. Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

<sup>2/</sup> Does not include \$200,000 appropriated in Ch. 386, Laws of 1986, to the Joint Committee on Groundwater and Surface Water Exportation, but subsequently allocated to the Department of Water Resources.



DEPARTMENT OF WATER RESOURCES - WATER MANAGEMENT (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount includes funding for the following 6.0 new FTE positions: two Water Resource Program Supervisors, one Water Resource Specialist III, and three Water Resource Specialist II's to provide additional staffing for the adjudication of water rights in the Gila and Little Colorado watersheds.

All Other Operating - The increase in Professional and Outside Services is related to the adjudication of water rights and will allow the Department to contract with technical consultants to prepare the necessary Hydrographic Survey Reports (HSR) for the Gila River and San Carlos reservations, to provide facilities to take depositions and to identify and inventory current water uses.

Groundwater Recharge - The approved amount includes \$1,600 in Personal Services and \$600 in Employee Related Expenditures for salary increases and higher health insurance premiums, and a decrease of \$1,300 in Employee Related Expenditures for the reduced retirement contribution. In addition, the appropriation annualizes this program which was funded for half a year in FY 87.

ADDITIONAL APPROPRIATIONS

Waterlogging Study - S.B. 1454 (Chapter 305) - This act appropriates \$17,000 to the Department to complete the study of waterlogging problems as provided by Laws of 1985, Chapter 319.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	<u>6.0</u>	<u>0.0</u>	<u>0.0</u>
Personal Services	<u>208,000</u>	<u>-0-</u>	<u>-0-</u>
Employee Related Exp.	<u>42,800</u>	<u>-0-</u>	<u>-0-</u>
Prof. & Outside Services	1,000	-0-	-0-
Travel - State	7,200	-0-	-0-
Travel - Out of State	1,300	-0-	-0-
Other Operating Exp.	3,800	-0-	-0-
Equipment	<u>5,200</u>	<u>-0-</u>	<u>-0-</u>
SUB-TOTAL	<u>18,500</u>	<u>-0-</u>	<u>-0-</u>
TOTAL APPROPRIATIONS	<u>269,300</u>	<u>-0-</u>	<u>-0- <sup>1/</sup></u>

<sup>1/</sup> The Safety of Dams positions and funds were transferred to the Engineering program for fiscal year 1987.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	16.0	0.0	0.0
Personal Services	396,200	-0-	-0-
Employee Related Exp.	75,900	-0-	-0-
Prof. & Outside Services	36,500	-0-	-0-
Travel - State	13,700	-0-	-0-
Travel - Out of State	4,200	-0-	-0-
Other Operating Exp.	8,400	-0-	-0-
Equipment	2,100	-0-	-0-
SUB-TOTAL	64,900	-0-	-0-
OPERATION SUB-TOTAL	537,000	-0-	-0-
Early Floodwarning System	73,500	-0-	-0-
Flood Control Plan Development	13,100	-0-	-0-
Show Low Creek Dam	3,932,200	-0-	-0-
Rio Salado	325,000	-0-	-0-
Cochise County Flood Control District	-0-	-0-	-0-
Environmental Study - CAP	-0-	-0-	-0-
Pinal County Flood Control District	-0-	-0-	-0-
Winkelman - River Clr.	-0-	-0-	-0-
Oro Valley - Pima County	2,790,000	-0-	-0-
Winslow Levee	-0-	-0-	-0-
Holly Acres	535,500	-0-	-0-
Gila - Flood Control District	-0-	-0-	-0-
Pima - Flood Control District	1,107,200	-0-	-0-
Yuma - Flood Control District	56,500	-0-	-0-
TOTAL APPROPRIATIONS	9,370,000	-0-	-0- <sup>1/</sup>

<sup>1/</sup> The Water Resources Planning positions and funds were transferred to the Administration, Water Management, and Engineering programs.

JLBC Analyst: Vogel

Alan Kleinman, Director (Tel. 255-1553)

GENERAL FUND	Fiscal 86 Actual	Fiscal 87 Estimate	Fiscal 88 Approved
FTE Positions	44.0	0.0	0.0
Personal Services	813,800	-0-	-0-
Employee Related Exp.	166,000	-0-	-0-
Prof. & Outside Services	20,000	-0-	-0-
Travel - State	40,900	-0-	-0-
Travel - Out of State	7,100	-0-	-0-
Other Operating Exp.	74,400	-0-	-0-
Equipment	25,600	-0-	-0-
SUB-TOTAL	168,000	-0-	-0-
OPERATION SUB-TOTAL	1,147,800	-0-	-0-
USGS Cooperative Agreement	205,600	-0-	-0-
TOTAL APPROPRIATIONS	1,353,400	-0-	-0- <sup>1/</sup>

<sup>1/</sup> The Hydrology positions and funds were transferred to the Engineering program.



OTHER FUNDS

SUMMARY COSTS OF EMPLOYEE PAY PACKAGE

AND REDUCED RETIREMENT CONTRIBUTION

FISCAL YEAR 1988

	<u>OTHER FUNDS</u>		
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>OVER (UNDER)</u>
General Salary Adjustment (1.5%):			
Personal Services	\$ 1,468,300	\$ 1,432,600	\$ (35,700)
Employee Related Exps.	205,600	186,100	(19,500)
TOTAL	<u>1,673,900</u>	<u>1,618,700</u>	<u>(55,200)</u>
Health Insurance Increase	<u>400,000</u>	<u>367,000</u>	<u>(33,000)</u>
TOTAL PAY PACKAGE	<u>2,100,000</u> <sup>1/</sup>	<u>1,985,700</u>	<u>(114,300)</u> <sup>2/</sup>
Reduced Retirement Contribution	<u>(1,140,000)</u>	<u>(1,118,000)</u>	<u>22,000</u>
TOTAL COST	<u>\$ 960,000</u>	<u>\$ 867,700</u>	<u>\$ (92,300)</u>

<sup>1/</sup> Rounded to the nearest \$100,000.

<sup>2/</sup> Includes rounding adjustment of -\$26,100.

GENERAL FUND

SUMMARY COSTS OF EMPLOYEE PAY PACKAGE

AND REDUCED RETIREMENT CONTRIBUTION

FISCAL YEAR 1988

	<u>GENERAL FUND</u>		
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>OVER (UNDER)</u>
General Salary Adjustment (1.5%):			
Personal Services	\$10,941,600	\$10,699,300	\$(242,300)
Employee Related Exps.	1,531,800	1,430,200	(101,600)
TOTAL	<u>12,473,400</u>	<u>12,129,500</u>	<u>(343,900)</u>
Health Insurance Increase	<u>2,700,000</u>	<u>2,812,200</u>	<u>112,200</u>
TOTAL PAY PACKAGE	15,200,000 <sup>1/</sup>	14,941,700	(258,300) <sup>2/</sup>
Reduced Retirement Contribution	<u>(22,800,000)</u>	<u>(21,835,500)</u>	<u>964,500</u>
TOTAL COST	<u><u>\$(7,600,000)</u></u>	<u><u>\$(6,893,800)</u></u>	<u><u>\$ 706,200</u></u>

1/ Rounded to the nearest \$100,000.

2/ Includes rounding adjustment of -\$26,600.

344

GENERAL FUND  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<b>GENERAL GOVERNMENT</b>						
<b>DEPARTMENT OF ADMINISTRATION:</b>						
Office of the Director	13,700	1,800	3,400	(10,800)	(5,600)	8,100
Data Management	18,200	2,400	4,500	(14,200)	(7,300)	10,900
Finance	30,300	3,900	7,600	(23,800)	(12,300)	18,000
Special Line Item "Implement Single Audit"	1,900	200	500	(1,500)	(800)	1,100
Personal Administration	39,500	5,100	9,900	(31,000)	(16,000)	23,500
Facilities Management	53,100	6,900	14,500	(45,500)	(24,100)	29,000
Special Line Item "Capital Plan & Review"	1,900	200	500	(1,500)	(800)	1,100
Correctional Facilities & Construction	11,500	1,500	2,900	(9,000)	(4,600)	6,900
<b>TOTAL - DEPARTMENT OF ADMINISTRATION</b>	<b>170,100</b>	<b>22,000</b>	<b>43,800</b>	<b>(137,300)</b>	<b>(71,500)</b>	<b>98,600</b>
PERSONNEL BOARD	600	100	300	(900)	(500)	100
<b>ATTORNEY GENERAL - DEPT. OF LAW</b>						
Administration	19,600	2,500	5,200	(16,200)	(8,500)	11,100
Special Line Item "AHCCCS Lawsuit"	3,400	400	900	(2,700)	(1,400)	2,000
Organized Crime	27,700	3,600	6,900	(21,700)	(11,200)	16,500
Special Line Item "Environmental Quality"	3,400	400	800	(2,600)	(1,400)	2,000
Civil	32,800	4,300	8,200	(25,800)	(13,300)	19,500
Special Line Item "Water Litigation Expenses"	4,900	600	1,200	(3,900)	(2,100)	2,800
Special Line Item "Environmental Quality"	2,800	400	700	(2,200)	(1,100)	1,700
Civil Rights	5,400	700	1,400	(4,300)	(2,200)	3,200
Financial Fraud	17,300	2,200	4,300	(13,600)	(7,100)	10,200
Solicitor General	3,000	400	700	(2,300)	(1,200)	1,800
Antitrust	3,700	500	900	(2,900)	(1,500)	2,200
Criminal	19,200	2,500	4,800	(15,100)	(7,800)	11,400
Special Investigations	20,200	2,600	5,400	(16,900)	(8,900)	11,300
Tax	11,200	1,500	2,800	(8,800)	(4,500)	6,700
<b>TOTAL - ATTORNEY GENERAL - DEPARTMENT OF LAW</b>	<b>174,600</b>	<b>22,600</b>	<b>44,200</b>	<b>(139,000)</b>	<b>(72,200)</b>	<b>102,400</b>
SUPREME COURT	30,900	4,000	9,600	(24,300)	(10,700)	20,200
FOSTER CARE REVIEW BOARD	5,500	700	1,700	(5,300)	(2,900)	2,600
COURT OF APPEALS - DIVISION I	31,600	4,100	11,300	(24,800)	(9,400)	22,200
COURT OF APPEALS - DIVISION II	12,300	1,600	4,700	(9,700)	(3,400)	8,900
<b>SUPERIOR COURTS</b>						
Special Line Item "Probation-State Aid"	-0-	-0-	13,500	-0-	13,500	13,500
Special Line Item "Probation Enhancement"	-0-	-0-	3,500	-0-	3,500	3,500
Special Line Item "I.P.S. - Adult"	-0-	-0-	10,500	-0-	10,500	10,500
Special Line Item "I.P.S. - Adult"	-0-	-0-	11,100	-0-	11,100	11,100
Special Line Item "JIPS"	-0-	-0-	10,800	-0-	10,800	10,800
<b>TOTAL - SUPERIOR COURTS</b>	<b>-0-</b>	<b>-0-</b>	<b>49,400</b>	<b>-0-</b>	<b>49,400</b>	<b>49,400</b>



GENERAL FUND  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
(Continued)

Agency/Program	PERSONAL SERVICES		EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
OFFICE OF THE GOVERNOR	14,300	1,900	3,800	(12,100)	(6,400)	7,900	
GOVERNOR - OFFICE OF AFFIRMATIVE ACTION	2,100	300	500	(1,700)	(900)	1,200	
DEPARTMENT OF COMMERCE	19,800	2,600	4,900	(15,500)	(8,000)	11,800	
Special Line Item "Rural Community Devlp."	3,500	500	1,000	(3,100)	(1,600)	1,900	
TOTAL - DEPARTMENT OF COMMERCE	23,300	3,100	5,900	(18,600)	(9,600)	13,700	
TOURISM, OFFICE OF	6,500	800	1,600	(5,100)	(2,700)	3,800	
LAW ENFORCEMENT MERIT SYSTEM COUNCIL	400	100	100	(300)	(100)	300	
SENATE	33,000	4,300	9,900	(31,100)	(16,900)	16,100	
HOUSE OF REPRESENTATIVES	33,700	4,400	11,800	(36,900)	(20,700)	13,000	
LEGISLATIVE COUNCIL	13,000	1,700	3,300	(10,200)	(5,200)	7,800	
AUDITOR GENERAL	64,600	8,400	16,200	(50,700)	(26,100)	38,500	
JOINT LEGISLATIVE BUDGET COMMITTEE	15,000	2,000	3,800	(11,800)	(6,000)	9,000	
LIBRARY, ARCHIVES & PUBLIC RECORDS	31,700	4,100	7,900	(24,900)	(12,900)	18,800	
DEPARTMENT OF REVENUE							
Director's Office	5,300	700	1,300	(4,200)	(2,200)	3,100	
Administration	19,600	2,500	5,100	(16,100)	(8,500)	11,100	
Southern Arizona	28,500	3,700	7,500	(23,500)	(12,300)	16,200	
Property Valuation	28,300	3,700	7,100	(22,200)	(11,400)	16,900	
Special Services	11,500	1,500	3,000	(9,600)	(5,100)	6,400	
Revenue Enforcement	37,400	4,900	10,200	(31,800)	(16,700)	20,700	
Tax Compliance	64,500	8,400	18,000	(56,500)	(30,100)	34,400	
Data Management	62,600	8,100	16,300	(51,000)	(26,600)	36,000	
TOTAL - DEPARTMENT OF REVENUE	257,700	33,500	68,500	(214,900)	(112,900)	144,800	
DEPARTMENT OF STATE - SECRETARY OF STATE	7,700	1,000	2,100	(6,000)	(2,900)	4,800	
STATE BOARD OF TAX APPEALS	3,000	400	900	(2,700)	(1,400)	1,600	
STATE TREASURER	10,600	1,400	2,800	(8,300)	(4,100)	6,500	
TOTAL - GENERAL GOVERNMENT	942,200	122,500	304,100	(776,600)	(350,000)	592,200	

GENERAL FUND  
 APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
 (Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<b>HEALTH &amp; WELFARE</b>						
COUNCIL FOR THE HEARING IMPAIRED	1,200	200	300	(900)	(400)	800
<b>DEPARTMENT OF ECONOMIC SECURITY:</b>						
Office of the Director	10,200	1,300	2,600	(8,100)	(4,200)	6,000
Division of Business & Finance	41,400	5,400	10,400	(32,500)	(16,700)	24,700
Management Review	31,900	4,100	8,000	(25,000)	(12,900)	19,000
Office of Data Administration	32,800	4,300	8,200	(25,800)	(13,300)	19,500
Division of Planning & Policy Devlp.	15,900	2,100	4,000	(12,500)	(6,400)	9,500
Division of Developmental Disabilities	337,100	43,800	84,400	(264,600)	(136,400)	200,700
Division of Aging, Family & Child Services	356,900	46,400	89,300	(280,100)	(144,400)	212,500
Employment & Training Program Group	1,500	200	400	(1,200)	(600)	900
Rehabilitation Services Administration	18,300	2,400	4,600	(14,400)	(7,400)	10,900
<b>TOTAL - DEPARTMENT OF ECONOMIC SECURITY</b>	<b>846,000</b>	<b>110,000</b>	<b>211,900</b>	<b>(664,200)</b>	<b>(342,300)</b>	<b>503,700</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>						
Administration	45,000	5,900	11,300	(35,300)	(18,100)	26,900
E.M.S./Health Care Facilities	33,100	4,300	8,300	(26,000)	(13,400)	19,700
Disease Control	25,500	3,300	6,400	(20,000)	(10,300)	15,200
Family Health	24,200	3,100	6,100	(19,000)	(9,800)	14,400
Behaviorial Health	295,600	38,400	74,000	(232,000)	(119,600)	176,000
Office of the Director	15,600	2,000	3,900	(12,200)	(6,300)	9,300
Division of Laboratory Services	19,200	2,500	4,800	(15,100)	(7,800)	11,400
Trans. Living	4,400	600	1,100	(3,500)	(1,800)	2,600
<b>TOTAL - DEPARTMENT OF HEALTH SERVICES</b>	<b>462,600</b>	<b>60,100</b>	<b>115,900</b>	<b>(363,100)</b>	<b>(187,100)</b>	<b>275,500</b>
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>						
Special Line Item "DEQ Act"	52,700	6,900	13,200	(41,400)	(21,300)	31,400
	41,000	5,300	10,300	(32,200)	(16,600)	24,400
<b>TOTAL - DEPARTMENT OF ENVIRONMENTAL QUALITY</b>	<b>93,700</b>	<b>12,200</b>	<b>23,500</b>	<b>(73,600)</b>	<b>(37,900)</b>	<b>55,800</b>
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	55,500	7,200	14,000	(43,900)	(22,700)	32,800
ARIZONA COMMISSION ON INDIAN AFFAIRS	1,600	200	400	(1,300)	(700)	900
PIONEER' HOME	28,500	3,700	7,100	(22,400)	(11,600)	16,900
VETERAN'S SERVICES COMMISSION-VETERAN'S AFFAIRS	6,500	800	1,600	(5,100)	(2,700)	3,800
<b>TOTAL - HEALTH AND WELFARE</b>	<b>1,495,600</b>	<b>194,400</b>	<b>374,700</b>	<b>(1,174,500)</b>	<b>(605,400)</b>	<b>890,200</b>

347

GENERAL FUND  
 APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
 (Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<b>INSPECTION &amp; REGULATION</b>						
AGRICULTURAL EMPLOYEE RELATIONS BOARD	1,100	100	300	(900)	(500)	600
<b>COMMISSION OF AGRICULTURE &amp; HORTICULTURE:</b>						
Office of the Director	3,400	400	900	(2,700)	(1,400)	2,000
Field Operations	50,100	6,500	12,800	(40,200)	(20,900)	29,200
Environmental Quality - Pesticide	1,700	200	400	(1,300)	(700)	1,000
Fruit & Vegetable Standardization	500	100	100	(400)	(200)	300
<b>TOTAL COMMISSION OF AGRICULTURE AND HORT.</b>	<b>55,700</b>	<b>7,200</b>	<b>14,200</b>	<b>(44,600)</b>	<b>(23,200)</b>	<b>32,500</b>
BOXING COMMISSION	400	100	100	(300)	(100)	300
<b>RADIATION REGULATORY AGENCY:</b>						
Radiation Evaluation & Compliance	11,300	1,500	2,900	(9,100)	(4,700)	6,600
BANKING DEPARTMENT	27,500	3,600	7,200	(22,500)	(11,700)	15,800
REGISTRAR OF CONTRACTORS	24,200	3,100	7,700	(24,100)	(13,300)	10,900
<b>CORPORATION COMMISSION:</b>						
Administration/Hearing	13,600	1,800	4,000	(12,400)	(6,600)	7,000
Corporations	9,000	1,200	2,200	(7,000)	(3,600)	5,400
Securities	15,700	2,000	3,900	(12,300)	(6,400)	9,300
Railroad Safety	3,300	400	800	(2,600)	(1,300)	1,900
<b>TOTAL - CORPORATION COMMISSION</b>	<b>41,600</b>	<b>5,400</b>	<b>10,900</b>	<b>(34,300)</b>	<b>(18,000)</b>	<b>23,600</b>
DAIRY COMMISSIONER	2,800	400	800	(2,700)	(1,500)	1,300
DEPARTMENT OF INSURANCE	21,600	2,800	5,700	(17,800)	(9,300)	12,300
DEPARTMENT OF LIQUOR LICENSES & CONTROL	18,200	2,400	4,600	(14,500)	(7,500)	10,700
<b>LIVESTOCK BOARD:</b>						
Administrative Services	5,000	700	1,300	(4,000)	(2,000)	3,000
Animal Disease Control	1,800	200	500	(1,400)	(700)	1,100
Livestock Inspection	20,600	2,700	5,200	(16,200)	(8,300)	12,300
Meat and Poultry Inspection	8,800	1,100	2,200	(6,900)	(3,600)	5,200
<b>TOTAL - LIVESTOCK BOARD</b>	<b>36,200</b>	<b>4,700</b>	<b>9,200</b>	<b>(28,500)</b>	<b>(14,600)</b>	<b>21,600</b>
STATE MINE INSPECTOR	6,200	800	1,700	(5,200)	(2,700)	3,500

GENERAL FUND  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
(Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
BUILDING & FIRE SAFETY DEPARTMENT	24,400	3,200	6,200	(19,400)	(10,000)	14,400
DEPARTMENT OF RACING - COMMERCIAL RACING	22,000	2,900	5,800	(18,200)	(9,500)	12,500
REAL ESTATE DEPARTMENT	22,200	2,900	5,900	(18,400)	(9,600)	12,600
DEPARTMENT OF WEIGHT AND MEASURES	9,400	1,200	2,400	(7,400)	(3,800)	5,600
TOTAL - INSPECTION & REGULATION	324,800	42,300	85,600	(267,900)	(140,000)	184,800
<b>EDUCATION</b>						
ARIZONA BOARD OF REGENTS	18,200	2,400	4,700	(14,900)	(7,800)	10,400
UNIVERSITY OF ARIZONA:						
Main Campus	1,787,100	232,300	453,900	(1,422,900)	(736,700)	1,050,400
Special Line Item "Agriculture"	356,700	46,400	89,300	(280,000)	(144,300)	212,400
College of Medicine	326,900	42,500	82,300	(258,100)	(133,300)	193,600
Special Line Item "Clinical Teach. Sup."	65,000	8,500	16,300	(51,000)	(26,200)	38,800
TOTAL-UNIVERSITY OF ARIZONA	2,535,700	329,700	641,800	(2,012,000)	(1,040,500)	1,495,200
ARIZONA STATE UNIVERSITY:						
Main Campus	1,893,600	246,200	487,900	(1,529,700)	(795,600)	1,098,000
ASU West	63,400	8,200	19,600	(61,500)	(33,700)	29,700
TOTAL-ARIZONA STATE UNIVERSITY	1,957,000	254,400	507,500	(1,591,200)	(829,300)	1,127,700
NORTHERN ARIZONA UNIVERSITY	616,600	80,200	158,800	(498,000)	(259,000)	357,600
BOARD OF DIRECTORS FOR COMMUNITY COLLEGES:						
Operating Budget	4,700	600	1,200	(3,800)	(2,000)	2,700
State Aid	-0-	-0-	-0-	(1,325,000)	(1,325,000)	(1,325,000)
TOTAL COMMUNITY COLLEGES	4,700	600	1,200	(1,328,800)	(1,327,000)	(1,322,300)
DEPARTMENT OF EDUCATION:						
State Board of Education	700	100	200	(600)	(300)	400
General Services Administration	59,700	7,800	15,100	(46,800)	(23,900)	35,800
Special Line Item "Special Education Audit"	2,000	300	500	(1,500)	(700)	1,300
School Assistance:						
Special Line Item "Chemical Abuse"	500	100	100	(400)	(200)	300
Special Line Item "Az. Teacher Res. Program"	600	100	200	(500)	(200)	400
Special Line Item "Jobs for Az. Graduates"	4,800	600	1,200	(3,800)	(2,000)	2,800
Special Line Item "Academic Decathlon"	300	0	100	(300)	(200)	100
Basic State Aid	-0-	-0-	-0-	(13,220,300)	(13,220,300)	(13,220,300)
Vocational Education	12,400	1,600	3,100	(9,800)	(5,100)	7,300
TOTAL - DEPARTMENT OF EDUCATION	81,000	10,600	20,500	(13,284,000)	(13,252,900)	(13,171,900)

349

GENERAL FUND  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
(Continued)

Agency/Program	PERSONAL SERVICES		EMPLOYEE RELATED EXPENDITURES (ERE)			TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<b>SCHOOL FOR THE DEAF AND THE BLIND:</b>						
Phoenix Day School	30,200	3,900	7,800	(24,400)	(12,700)	17,500
Diagnostic Treatment Center	14,800	1,900	3,700	(11,600)	(6,000)	8,800
Tucson Campus	87,400	11,400	22,300	(70,000)	(36,300)	51,100
<b>TOTAL-DEAF AND BLIND SCHOOL</b>	<b>132,400</b>	<b>17,200</b>	<b>33,800</b>	<b>(106,000)</b>	<b>(55,000)</b>	<b>77,400</b>
ARIZONA COMMISSION ON THE ARTS	4,300	600	1,100	(3,400)	(1,700)	2,600
ARIZONA HISTORICAL SOCIETY	15,400	2,000	3,900	(12,100)	(6,200)	9,200
PRESCOTT HISTORICAL SOCIETY	4,500	600	1,100	(3,500)	(1,800)	2,700
<b>TOTAL - EDUCATION</b>	<b>5,369,800</b>	<b>698,300</b>	<b>1,374,400</b>	<b>(18,853,900)</b>	<b>(16,781,200)</b>	<b>(11,411,400)</b>
<b>PROTECTION &amp; SAFETY</b>						
<b>DEPARTMENT OF CORRECTIONS:</b>						
Adult Institutions	1,066,800	167,700	291,600	(173,900)	285,400	1,352,200
Special Line Item "ASP-Yuma"	1,600	300	400	(1,300)	(600)	1,000
Human Resources and Development	163,900	24,800	41,600	(46,000)	20,400	184,300
Juvenile Services	166,500	25,800	45,100	(56,700)	14,200	180,700
Administration	72,300	9,900	18,100	(41,300)	(13,300)	59,000
Correctional Industries	27,000	4,000	6,800	(7,600)	3,200	30,200
Adult Community Services	62,700	9,600	15,700	(31,200)	(5,900)	56,800
<b>TOTAL - DEPARTMENT OF CORRECTIONS</b>	<b>1,560,800</b>	<b>242,100</b>	<b>419,300</b>	<b>(358,000)</b>	<b>303,400</b>	<b>1,864,200</b>
<b>DEPARTMENT OF EMERGENCY &amp; MIL. AFFAIRS:</b>						
Emergency Services	4,100	500	1,000	(3,200)	(1,700)	2,400
Military Affairs	15,500	2,000	4,100	(12,800)	(6,700)	8,800
<b>TOTAL - DEPARTMENT OF EMER. &amp; MIL AFFAIRS</b>	<b>19,600</b>	<b>2,500</b>	<b>5,100</b>	<b>(16,000)</b>	<b>(8,400)</b>	<b>11,200</b>
BOARD OF PARDONS & PAROLES	11,400	1,500	4,000	(12,600)	(7,100)	4,300
<b>DEPARTMENT OF PUBLIC SAFETY:</b>						
Criminal Investigation Bureau	135,600	17,600	33,900	(9,600)	41,900	177,500
Highway Patrol Bureau	339,100	44,100	84,900	(24,000)	105,000	444,100
Administration	95,500	12,500	24,200	(50,800)	(14,100)	81,400
Criminal Justice Support Bureau	82,300	10,700	20,600	(37,200)	(5,900)	76,400
Telecommunications Bureau	112,000	14,600	28,000	(87,000)	(44,400)	67,600
<b>TOTAL - DEPARTMENT OF PUBLIC SAFETY</b>	<b>764,500</b>	<b>99,500</b>	<b>191,600</b>	<b>(208,600)</b>	<b>82,500</b>	<b>847,000</b>
<b>TOTAL - PROTECTION AND SAFETY</b>	<b>2,356,300</b>	<b>345,600</b>	<b>620,000</b>	<b>(595,200)</b>	<b>370,400</b>	<b>2,726,700</b>

350

GENERAL FUND  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
(Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<b>TRANSPORTATION</b>						
DEPARTMENT OF TRANSPORTATION:						
Public Transit Division	700	100	200	(500)	(200)	500
TOTAL - TRANSPORTATION	<u>700</u>	<u>100</u>	<u>200</u>	<u>(500)</u>	<u>(200)</u>	<u>500</u>
<b>NATURAL RESOURCES</b>						
COMMISSION ON ARIZONA ENVIRONMENT	900	100	200	(700)	(400)	500
<b>STATE LAND DEPARTMENT:</b>						
Administrative Services	8,800	1,100	2,200	(6,900)	(3,600)	5,200
Special Line Item "Water Litig. Exps."	4,800	600	1,200	(3,800)	(2,000)	2,800
Board of Appeals	300	-	100	(300)	(200)	100
Contracts and Records	9,400	1,200	2,400	(7,400)	(3,800)	5,600
Forestry Management	7,700	1,000	1,900	(6,000)	(3,100)	4,600
Natural Resource Management	17,000	2,200	4,300	(13,300)	(6,800)	10,200
Resource Analysis	5,500	700	1,400	(4,500)	(2,400)	3,100
Urban and Commercial Development	12,600	1,600	3,100	(9,900)	(5,200)	7,400
TOTAL - STATE LAND DEPARTMENT	66,100	8,400	16,600	(52,100)	(27,100)	39,000
DEPARTMENT OF MINERAL RESOURCES	5,100	700	1,300	(4,000)	(2,000)	3,100
OIL & GAS CONSERVATION COMMISSION	1,900	200	500	(1,500)	(800)	1,100
<b>STATE PARKS BOARD:</b>						
Administration & Support Services	45,200	5,900	11,300	(35,500)	(18,300)	26,900
<b>DEPARTMENT OF WATER RESOURCES:</b>						
Administration	19,500	2,500	4,900	(15,300)	(7,900)	11,600
Engineering	23,300	3,000	5,800	(18,300)	(9,500)	13,800
Special Line Item "Environmental Quality"	4,000	500	1,000	(3,200)	(1,700)	2,300
Water Management	42,300	5,500	11,200	(35,000)	(18,300)	24,000
Special Line Item "Groundwater Recharge"	1,600	200	400	(1,300)	(700)	900
TOTAL - DEPARTMENT OF WATER RESOURCES	<u>90,700</u>	<u>11,700</u>	<u>23,300</u>	<u>(73,100)</u>	<u>(38,100)</u>	<u>52,600</u>
TOTAL - NATURAL RESOURCES	<u>209,900</u>	<u>27,000</u>	<u>53,200</u>	<u>(166,900)</u>	<u>(86,700)</u>	<u>123,200</u>
TOTAL - GENERAL FUND	<u>10,699,300</u>	<u>1,430,200</u>	<u>2,812,200</u>	<u>(21,835,500)</u>	<u>(17,593,100)</u>	<u>(6,893,800)</u>

OTHER FUNDS  
APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988

Agency/Program	PERSONAL SERVICES		EMPLOYEE RELATED EXPENDITURES (ERE)			TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<u>GENERAL GOVERNMENT</u>						
STATE RETIREMENT SYSTEM	17,400	2,300	4,600	(14,500)	(7,600)	9,800
TOTAL GENERAL GOVERNMENT	<u>17,400</u>	<u>2,300</u>	<u>4,600</u>	<u>(14,500)</u>	<u>(7,600)</u>	<u>9,800</u>
<u>HEALTH AND WELFARE</u>						
DEPARTMENT OF ECONOMIC SECURITY:						
Child Protective Services Training	1,800	200	500	(1,400)	(700)	1,100
Business & Finance	800	100	200	600	(300)	500
TOTAL DEPARTMENT OF ECONOMIC SECURITY	2,600	300	700	(2,000)	(1,000)	1,600
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	55,500	7,200	14,000	(44,000)	(22,800)	32,700
VETERANS' SERVICE COMMISSION:						
Veterans' Cemetery	-0-	-0-	-0-	-0-	(-0-)	-0-
Veteran's Conservatorship	3,100	400	800	(2,400)	(1,200)	1,900
TOTAL - VETERANS' SERVICES COMM.	3,100	400	800	(2,400)	(1,200)	1,900
TOTAL - HEALTH AND WELFARE	<u>61,200</u>	<u>7,900</u>	<u>15,500</u>	<u>(48,400)</u>	<u>(25,000)</u>	<u>36,200</u>
<u>INSPECTION AND REGULATION</u>						
ACCOUNTANCY BOARD	2,000	300	600	(1,800)	(900)	1,100
COMMISSION OF AGRICULTURE AND HORTICULTURE:						
State Chemist	3,700	500	900	(2,900)	(1,500)	2,200
Fruit & Vegetable Standardization	5,900	800	1,400	(4,600)	(2,400)	3,500
TOTAL - COMMISSION OF AGRICULTURE AND HORT.	9,600	1,300	2,300	(7,500)	(3,900)	5,700
RADIATION REGULATORY AGENCY:						
Medical Radiologic Technology Bd. of Examiners	800	100	200	(600)	(300)	500
BARBER EXAMINERS BOARD	1,100	100	300	(900)	(500)	600
CHIROPRACTIC EXAMINERS BOARD	900	100	300	(800)	(400)	500
CORPORATION COMMISSION:						
Utilities	31,600	4,100	8,200	(25,600)	(13,300)	18,300
Legal Division	7,800	1,000	2,000	(6,300)	(3,300)	4,500
TOTAL - CORPORATION COMMISSION	<u>39,400</u>	<u>5,100</u>	<u>10,200</u>	<u>(31,900)</u>	<u>(16,600)</u>	<u>22,800</u>

OTHER FUNDS  
 APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
 (Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
RESIDENTIAL UTILITY CONSUMER OFFICE	5,600	700	1,400	(4,500)	(2,400)	3,200
COSMETOLOGY BOARD	3,600	500	1,000	(3,000)	(1,500)	2,100
DENTAL EXAMINERS BOARD	2,400	300	700	(2,100)	(1,100)	1,300
DISPENSING OPTICIANS BOARD	300	-0-	100	(300)	(200)	100
Central Boards Office	100	-0-	-0-	(100)	(100)	-0-
TOTAL DISPENSING OPTICIANS BD.	400	-0-	100	(400)	(300)	100
EGG INSPECTION BOARD	1,800	200	500	(1,400)	(700)	1,100
FUNERAL DIRECTORS & EMBALMERS BOARD	600	100	200	(600)	(300)	300
Central Boards Office	200	-0-	-0-	(100)	(100)	100
TOTAL-FUNERAL DIRECTORS & EMBALMERS BOARD	800	100	200	(700)	(400)	400
INDUSTRIAL COMMISSION:						
Administration	10,700	1,400	2,800	(8,900)	(4,700)	6,000
Claims	17,600	2,300	4,500	(14,000)	(7,200)	10,400
Administrative Law Judge	22,000	2,900	5,500	(17,300)	(8,900)	13,100
Labor	2,700	400	700	(2,100)	(1,000)	1,700
Special Fund	3,700	500	900	(2,900)	(1,500)	2,200
Occupational Safety & Health	13,000	1,700	3,300	(10,200)	(5,200)	7,800
Legal Counsel	3,800	500	900	(3,000)	(1,600)	2,200
TOTAL - INDUSTRIAL COMMISSION	73,500	9,700	18,600	(58,400)	(30,100)	43,400
NURSING CARE INST. ADMIN. BOARD	200	-0-	100	(200)	(100)	100
Central Boards Office	100	-0-	-0-	(100)	(100)	-0-
TOTAL-NURSING CARE INST. ADMIN. BOARD	300	-0-	100	(300)	(200)	100
MEDICAL EXAMINERS BOARD	10,600	1,400	3,000	(9,400)	(5,000)	5,600
Special Line Item "AG Interagency Agree."	1,700	200	400	(1,300)	(700)	1,000
TOTAL - MEDICAL EXAMINERS BOARD	12,300	1,600	3,400	(10,700)	(5,700)	6,600
NATUROPATHIC PHYSICIANS EXAM. BOARD	-0-	-0-	-0-	-0-	-0-	-0-
Central Boards Office	100	-0-	-0-	(100)	(100)	-0-
TOTAL-NATUROPATHIC PHYSICIANS EXAM. BOARD	100	-0-	-0-	(100)	(100)	-0-
NURSING BOARD	6,400	800	1,700	(5,300)	(2,800)	3,600



OTHER FUNDS  
 APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
 (Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
OPTOMETRY BOARD	600	100	200	(500)	(200)	400
Central Boards Office	<u>200</u>	<u>-0-</u>	<u>-0-</u>	<u>(100)</u>	<u>(100)</u>	<u>100</u>
TOTAL - OPTOMETRY BOARD	800	100	200	(600)	(300)	500
OSTEOPATHIC EXAMINERS BOARD	1,700	200	400	(1,400)	(800)	900
PHARMACY BOARD	4,700	600	1,300	(4,200)	(2,300)	2,400
PHYSICAL THERAPY EXAMINERS BOARD:	300	-0-	100	(300)	(200)	100
Central Boards Office	<u>100</u>	<u>-0-</u>	<u>-0-</u>	<u>(100)</u>	<u>(100)</u>	<u>-0-</u>
TOTAL - PHYSICAL THERAPY EXAM. BOARD	400	-0-	100	(400)	(300)	100
PODIATRY BOARD:	-0-	-0-	-0-	-0-	-0-	-0-
Central Boards Office	<u>200</u>	<u>-0-</u>	<u>100</u>	<u>(200)</u>	<u>(100)</u>	<u>100</u>
TOTAL - PODIATRY BOARD	200	-0-	100	(200)	(100)	100
PSYCHOLOGIST EXAMINERS BOARD	400	100	100	(300)	(100)	300
Central Boards Office	<u>200</u>	<u>-0-</u>	<u>-0-</u>	<u>(100)</u>	<u>(100)</u>	<u>100</u>
TOTAL - PSYCHOLOGIST EXAM BOARD	600	100	100	(400)	(200)	400
PRIVATE POSTSECONDARY EDUCATION BOARD	1,100	100	300	(900)	(500)	600
DEPARTMENT OF RACING - COUNTY FAIR RACING	2,300	300	600	(1,800)	(900)	1,400
STRUCTURAL PEST CONTROL BOARD	2,800	400	900	(2,700)	(1,400)	1,400
TECHNICAL REGISTRATION BOARD	4,000	500	1,000	(3,200)	(1,700)	2,300
VETERIANRY MEDICAL EXAMINERS BOARD	600	100	200	(500)	(200)	400
Central Boards Office	<u>200</u>	<u>-0-</u>	<u>-0-</u>	<u>(100)</u>	<u>(100)</u>	<u>100</u>
TOTAL - VET. MEDICAL EXAM BOARD	800	100	200	(600)	(300)	500
TOTAL - INSPECTION AND REGULATION	<u>180,400</u>	<u>23,300</u>	<u>46,800</u>	<u>(146,800)</u>	<u>(76,700)</u>	<u>103,700</u>
PROTECTION AND SAFETY						
ARIZONA CRIMINAL JUSTICE COMMISSION	1,400	200	500	(1,500)	(800)	600
TOTAL - PROTECTION AND SAFETY	<u>1,400</u>	<u>200</u>	<u>500</u>	<u>(1,500)</u>	<u>(800)</u>	<u>600</u>

354

OTHER FUNDS  
 APPROVED SALARY AND EMPLOYEE RELATED EXPENDITURES ADJUSTMENTS - FISCAL YEAR 1988  
 (Continued)

Agency/Program	PERSONAL SERVICES	EMPLOYEE RELATED EXPENDITURES (ERE)				TOTAL INCREASE (DECREASE)
	General Adjustments a/o 7-1-87	General Adjustments a/o 7-1-87	Increased Health Ins. a/o 7-1-87	Decreased Retirement Contribution	Net ERE Adjustments	
<u>TRANSPORTATION</u>						
DEPARTMENT OF TRANSPORTATION:						
Director's Staff	4,700	600	1,200	(3,700)	(1,900)	2,800
Transportation Planning	38,700	5,000	9,700	(30,300)	(15,600)	23,100
Administrative Services	101,000	13,100	26,700	(83,700)	(43,900)	57,100
Special Support Group	35,400	4,600	8,900	(27,800)	(14,300)	21,100
Motor Vehicle Division	231,300	30,100	58,200	(182,400)	(94,100)	137,200
Highways Division	414,200	53,800	107,100	(335,800)	(174,900)	239,300
Special Line Item "Highway Maintenance"	246,700	32,100	62,200	(194,900)	(100,600)	146,100
Aeronautics Division	5,700	700	1,400	(4,500)	(2,400)	3,300
<b>TOTAL - TRANSPORTATION</b>	<b>1,077,700</b>	<b>140,000</b>	<b>275,400</b>	<b>(863,100)</b>	<b>(447,700)</b>	<b>630,000</b>
<u>NATURAL RESOURCES</u>						
GAME AND FISH DEPARTMENT						
Administrative Services	3,600	500	1,200	(2,600)	(900)	2,700
Field Services	79,100	10,300	20,000	(33,000)	(2,700)	76,400
Watercraft	6,900	900	1,700	(4,300)	(1,700)	5,200
Game, No-Game, Fish & Endangered Species	1,900	300	500	(1,400)	(600)	1,300
<b>TOTAL - GAME &amp; FISH DEPARTMENT</b>	<b>91,500</b>	<b>12,000</b>	<b>23,400</b>	<b>(41,300)</b>	<b>(5,900)</b>	<b>85,600</b>
STATE PARKS BOARD						
ACRCC - Project Administration	3,000	400	800	(2,400)	(1,200)	1,800
<b>TOTAL - NATURAL RESOURCES</b>	<b>94,500</b>	<b>12,400</b>	<b>24,200</b>	<b>(43,700)</b>	<b>(7,100)</b>	<b>87,400</b>
<b>TOTAL - OTHER FUNDS</b>	<b>1,432,600</b>	<b>186,100</b>	<b>367,000</b>	<b>(1,118,000)</b>	<b>(564,900)</b>	<b>867,700</b>



## 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 1988 was developed and highlight those economic events which have significantly altered the outlook since that time.

The performance of the U.S. economy in 1986 was modest. Real gross national product--the nation's output of goods and services--increased 2.5 percent, or \$89.7 billion. Consumer spending was primarily responsible for keeping the economy afloat in 1986. Declining gasoline prices, tax reform and financial incentives to purchase new cars stimulated consumer spending. Government and residential construction spending also contributed to economic growth. On the other hand, business investment spending on new plant and equipment was down and the trade deficit continued to grow.

The JLBC forecasts made in January, 1987 have not changed significantly. The U.S. economy is not expected to show much improvement in 1987. Economic growth in the first half of the 1987 is forecast to drop slightly below the 1986 average because of (1) the uncertain impact of tax reform on consumer and investment spending and (2) continuing trade problems. Economic growth is, however, expected to accelerate in the second half of 1987 as the trade balance improves and consumer spending picks up. Consequently, for 1987 as a whole, the economy is expected to grow at the same rate as 1986, 2.5 percent. Exhibit I presents our forecast of certain key economic variables.

Since January, inflation and interest rates have moved slightly higher than originally forecast. While the January forecast called for an increase in inflation and interest rates, it slightly understates the magnitude of the increase.

In January, we also expected the economy to perform somewhat better in 1988. While this has not changed, economic growth is not expected to be as robust as initially forecast. In January, real gross national product was forecast to increase 3.3 percent in 1988. This has since been revised down. Economic growth, in 1988, is now forecast around 3.0 percent. However, consumer spending should remain strong and business investment spending is expected to increase. Moreover, the trade deficit is projected to shrink further, thereby contributing to economic growth in 1988.

The outlook for 1987 and 1988 could, however, be damaged if the trade picture does not improve and/or consumer confidence wanes.

The trade balance has shown only incremental signs of rebounding even though the dollar has depreciated significantly against the Japanese yen and the West German deutschemark. Several factors, listed below, have tended to exacerbate our trade problems.

THE UNITED STATES ECONOMY  
(Continued)

- The dollar has not significantly declined (or has appreciated) in relation to the currencies of other countries such as Canada, Mexico, Singapore, Hongkong, S. Korea, and Taiwan.
- Some importers have elected to cut prices to maintain their share of the market.
- Some domestic manufacturers have elected to raise prices to recapture profits which were lost to foreign competitors in earlier periods.
- Slow growth in Japan, W. Germany, and other major U.S. trading countries has hindered our ability to export more goods and services.
- Foreign manufacturers are shifting production to cheaper Third World countries to be able to further cut prices.

Consumer debt relative to personal income has grown quite dramatically in the past three years. If consumers decide to retrench and repay some of their debt, economic growth will suffer.

In summary, the U.S. economy is expected to grow modestly in the next two years. Consumer spending should remain strong and the trade deficit should continue to shrink. The rate of inflation is expected to increase slightly and interest rates should begin to rise by the second half of 1987. Continuing trade problems could, however, jeopardize the economic outlook.

U.S. ECONOMIC FORECAST

	<u>CY</u> <u>1986</u>	<u>% Change</u>	<u>CY</u> <u>1987</u>	<u>% Change</u>	<u>CY</u> <u>1988</u>	<u>% Change</u>
GNP	3,674.9	2.5	3,768.1	2.5	3,894.2	3.3
Consumption	2,418.7	4.1	2,468.4	2.1	2,536.8	2.8
Residential Investment	194.0	9.4	206.6	6.5	209.8	1.5
Nonresidential Investment	456.7	(1.0)	454.4	(.5)	475.3	4.6
Change in Business Inventories	6.5	-	12.8	-	27.5	-
Government Spending	746.8	3.5	762.6	2.1	766.6	.5
Net Exports	(147.8)	-	(136.8)	-	(121.8)	-
Civilian Unemployment Rate (%)	7.0	-	6.6	-	6.3	-
FRB Exchange Rate (73=100)	112.3	(21.6)	96.2	(14.3)	88.1	(8.4)
CPI All-Urban (%)	1.9	-	3.3	-	4.7	-
Bank Prime Rate (%)	8.33	-	7.54	-	8.67	-
3-Month T-Bill Rate (%)	5.98	-	5.60	-	6.45	-

## THE ARIZONA ECONOMY

Arizona's economy continued to lose momentum as calendar 1986 drew to a close. In December 1986, the important Goods Producing Sector showed a 1.6% decline over December 1985. Service Providing Sector 2, jobs, while more robust than Goods Producing, declined from a year-over-year growth of 7.1 percent at the end of 1985 to year-over-year growth of 5.6 percent in December of 1986.

While the outlook remains positive, the Arizona economy has not yet recovered its momentum and we anticipate that the growth in our forecast period will be lower than earlier in the recovery.

The Manufacturing Sector was in the doldrums during FY 1986 with an average growth in employment of 2.1 percent, down from 9.2 percent in FY 1985. The "high tech," industry (computer, semiconductor and electronics manufacturers) has been depressed since late 1984. We expect this industry has bottomed out and will resume its upward growth in FY 1988. Because of Federal budget cutting, growth in employment in defense related industries is declining and we expect a continuation of reduced growth in FY 1988.

Construction employment reached its peak during calendar 1986 and is now declining. For our forecast period, construction activity promises to be a mixed bag, but with a downward direction. Areas of overbuilding, complicated by a new tax law which makes construction less attractive than under the old tax law, will continue to cause declining employment. Arizona has two significant areas of overbuilding, offices and apartments.

Mining, which at one time employed over 27,000 persons, was down to 11,000 in December 1986. The December 1986 figure represented a decline of 5.2% from the previous December. In FY 1986 mining employment declined 7.9 percent and has shown some growth in FY 1987. For FY 1988 we anticipate no change in employment.

The Service Providing Sector accounts for about three-quarters of the employment in Arizona and in recent years has shown robust growth. Lately, however, this sector has shown a declining rate of growth. Although the continued slowdown in the Goods Producing Sector will reflect in a slower rate of growth in the Service Providing Sector, certain areas such as Tourism and Business Services, will do well. For FY 1988 we expect a further enhancement of the Arizona Tourism Industry due to the declining value of the U.S. dollar, bringing more U.S. and foreign tourists to the state.

Exhibits II and III summarize the staff view of significant positive and negative factors for fiscal years 1987 and 1988. An important aspect of the Arizona economy, in the last half of FY 1987, should be the end of the decline in the computer and semiconductor industries. Although FY 1987 will see an end to the decline, activity will be at a low level. For FY 1988 we anticipate a resumption of growth in these industries. In both forecast years, tourism will be strong due to (1) increased number of resort hotels and (2) more foreign and American tourists as a result of the declining value of the dollar. It is likely that the latter effect will be more pronounced in FY 1988.

THE ARIZONA ECONOMY  
(Continued)

Exhibit IV shows the staff forecast for five key Arizona variables. We expect growth in Arizona personal income, in both current dollars and constant dollar terms, to decline over the forecast period.

Retail sales are expected to rebound in FY 1988 after a relatively weak FY 1987.

Population growth is forecast to be in the four to five percent area for FY 1987 and FY 1988, continuing the strong growth of FY 1986.

Chart I is a bar chart which compares growth rates for current and constant dollar Arizona personal income for FY 1973 through FY 1988.

Chart II is a bar chart which compares growth rates for U.S. and Arizona nominal personal income for FY 1973 through FY 1988.

Chart III is a bar chart which compares growth rates for U.S. and Arizona real income for FY 1973 through FY 1988.

1/ Manufacturing, construction, mining.

2/ Transportation, communications, public utilities, trade, insurance, real estate, services, government.



ARIZONA OUTLOOK - FY 1987

FY 1987 Summary: No significant improvement from the current pattern of relatively sluggish growth. The continuing construction decline will outweigh improvements in other sectors.

FY 1987 :

Positive Factors	Negative Factors
1) End of decline in computer and semi-conductor industries  2) Strong construction activity in single family homes and in highways  3) Strong tourism	1) Declining employment in construction  2) Overbuilt condition in multi-family housing and office building  3) Relatively slow growth in retail sales  4) Low level of activity in computer and semi-conductor industries

ARIZONA OUTLOOK - FY 1988

FY 1988 Summary: The Arizona economy should reflect growth in the national economy including the effect of a declining U.S. dollar. Arizona growth will be negatively affected by a depressed Construction industry.

FY 1988:

Positive Factors	Negative Factors
1) Resumption of growth in computer and semi-conductor industries	1) Continued decline in growth rate of defense related employment
2) Combined strong construction activity in single family homes and highways	2) Resumption of growth in inflation - but still far below historic highs
3) Increased competitiveness of Arizona industries due to declining value of U.S. dollar	3) Continued decline in construction employment
4) More foreign and American tourists due to declining value of U.S. dollar	4) Little construction activity in multi-family housing and in office buildings



# ARIZONA PERSONAL INCOME CURRENT AND CONSTANT DOLLAR GROWTH RATES

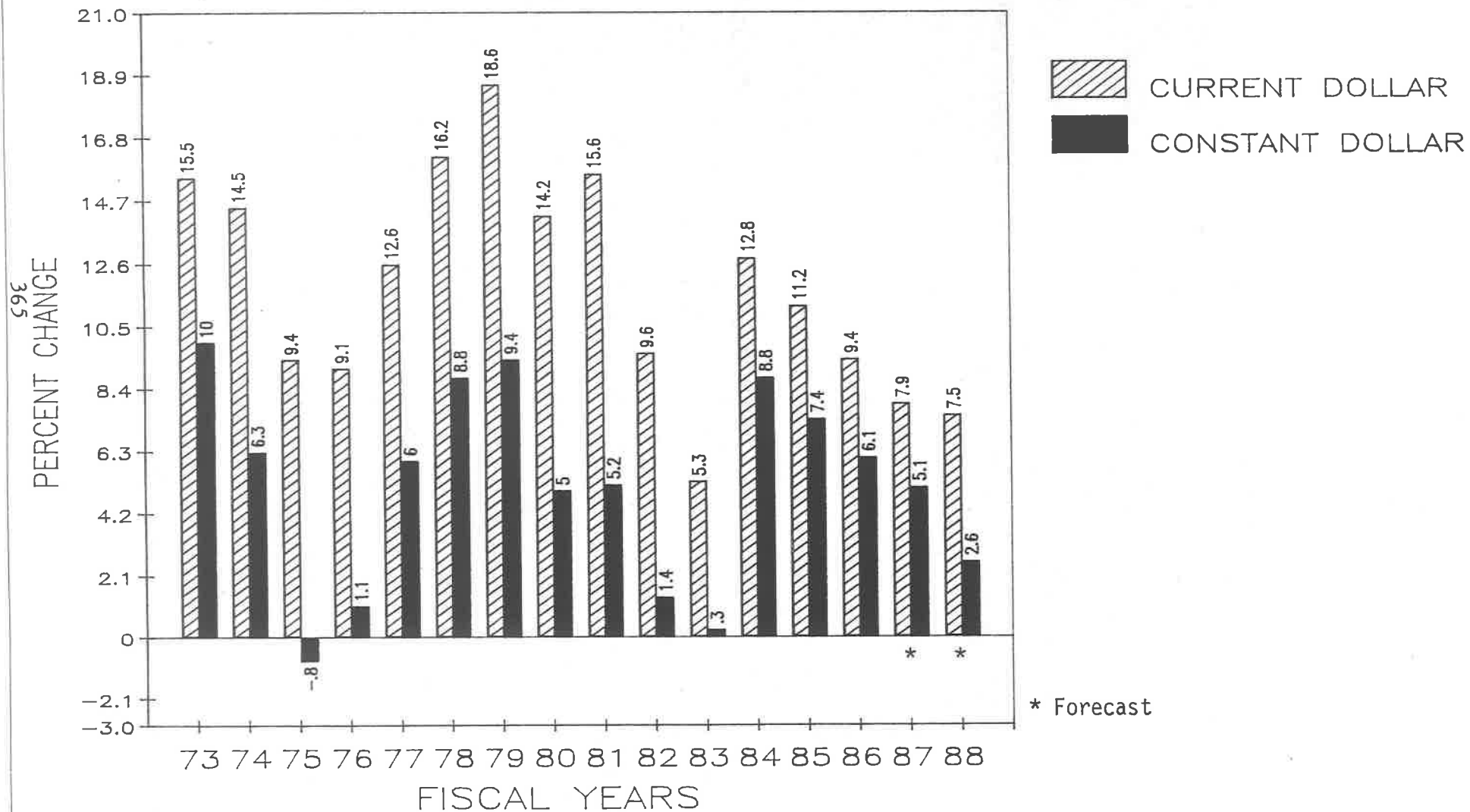
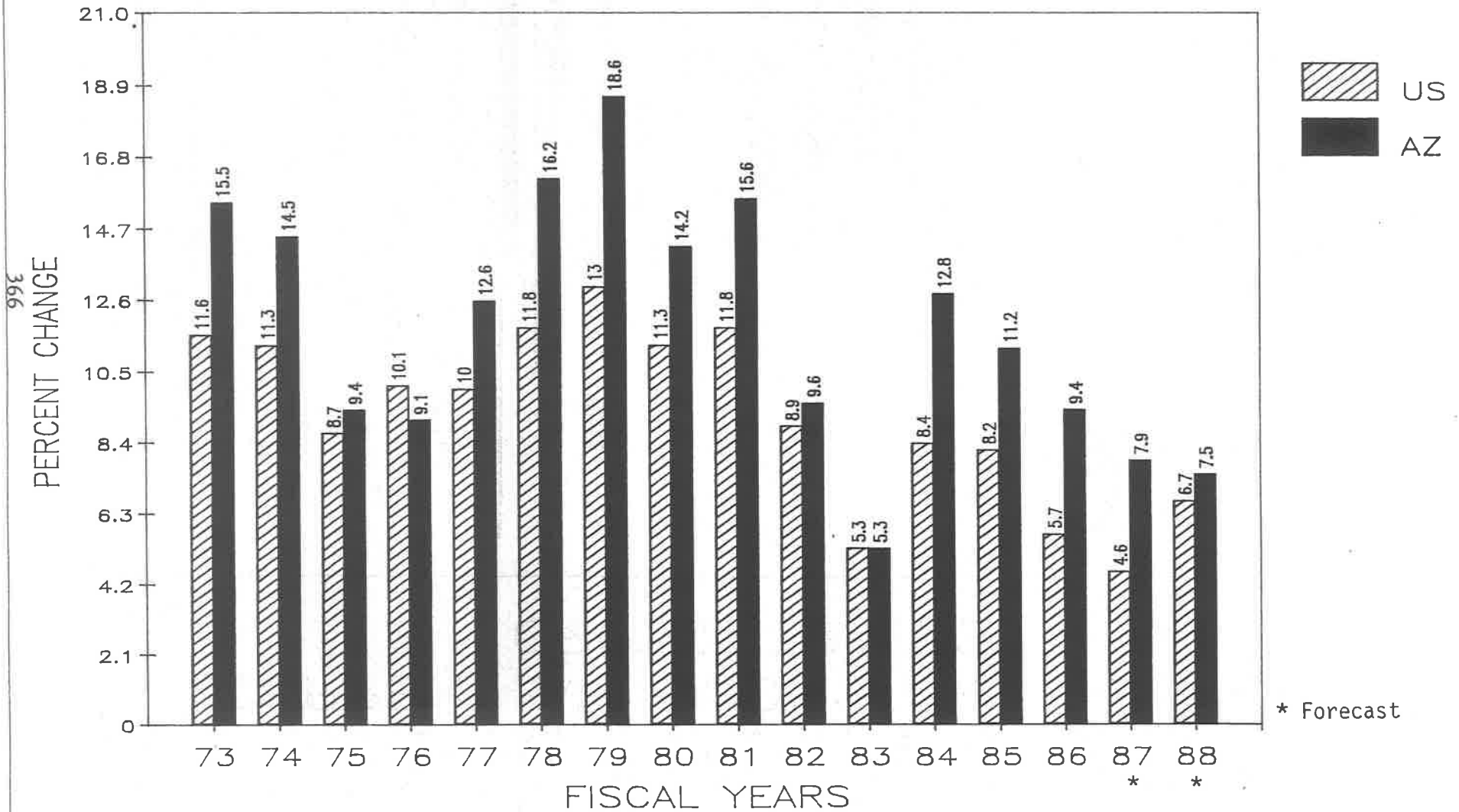
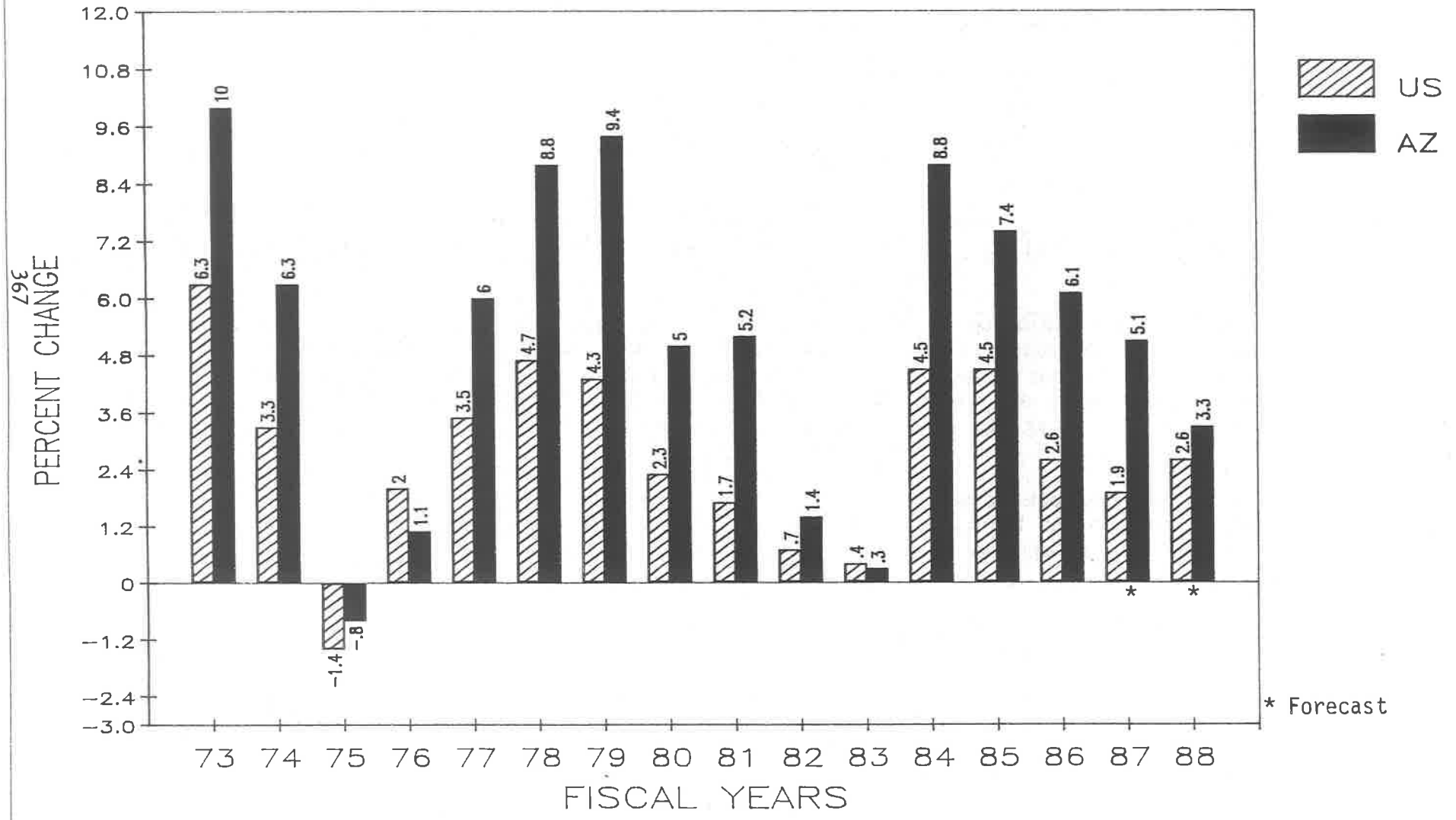


CHART II

# US AND ARIZONA NOMINAL PERSONAL INCOME GROWTH RATES



# US AND ARIZONA REAL PERSONAL INCOME GROWTH RATES



\* Forecast

## GENERAL FUND REVENUE

Our forecast reflects the slowing of certain revenue collections experienced to date during FY 1987, with Total New Revenue forecast to increase by 6.2 percent. FY 1988 shows a moderately higher rate of increase, 7.1 percent. However, when adjusted for the impact of federal tax reform on state withholding collections (see below), forecasted revenue growth for FY 1987 becomes 7.2 percent and FY 1988 is a more modest 6.1 percent. It should be noted that FY 1987 includes \$7.7 million of nonrecurring revenue from the deficit reduction package.

The Sales and Use Tax category is forecast to increase by only 5.0 percent in FY 1987 and by 5.9 percent in FY 1988. With the slowing of construction activity, we anticipate declining collections in the Contracting Tax over the latter part of FY 1987 and during FY 1988. The FY 1988 Sales and Use Tax forecast includes \$9.3 million resulting from new legislation.

Income Tax collections will show an overall growth of 7.0 percent in FY 1987, slightly improved from the low 5.6 percent in FY 1986. Contributing to the slow growth in FY 1987 are a 24.7 percent increase in Urban Revenue Sharing and an estimated withholding loss of \$20 million related to the new federal withholding routines issued after federal income tax reform. An increase of 12.6 percent is forecast for FY 1988. The forecast for FY 1988 includes recovery of the \$20.0 million lost in FY 1987. Corporation Income Tax in FY 1988 includes \$10.8 million for conformance with the Federal Tax Code.

Property Taxes show growth rates of 10.0 percent and 12.9 percent in FY 1987 and FY 1988 respectively. The reduction in the property tax rate from \$.40 to \$.38 per hundred dollars of assessed valuation is reflected in both years.

Growth in the Luxury Tax has slowed in recent years, particularly, in FY 1987. We expect FY 1987 to reflect an increase of 1.6 percent and in FY 1988 an increase of 2.7%.

Growth in Insurance Premium Tax collections in FY 1987 is surprisingly strong in spite of a non-recurring increase in FY 1986 due to a change in the timing of the advance payments. Strong growth has been built into the forecast for both FY 1987 and FY 1988. Significant amounts have been deducted from the forecast in Fiscal Years 1987 and 1988 due to large Guaranty Fund assessments.

Growth in the Motor Vehicle License Tax has been slowed in FY 1987 and in FY 1988 because of large increases in amounts transferred to Highway related funds. In addition, both FY 1987 and FY 1988 reflect slow new car sales.

GENERAL FUND REVENUE  
(Continued)

Estate Tax Collections have been extremely high in FY 1987 as a result of avoidance of the impact of the new Federal Tax Code. In FY 1988 we expect a significant decline as a result of these earlier than normal collections in FY 1987.

With respect to non-tax revenues, slow growth in Interest collections is primarily a function of declining interest rates. Lottery collections to the General Fund showed relatively slow growth primarily because, in FY 1986, the General Fund received \$7.65 million that in subsequent years must go to the County Assistance Fund.

Lottery revenues are now distributed to (1): Local Transportation Assistance Fund (\$23 million); (2) County Assistance Fund (\$7.65 million); and (3) General Fund. Amounts going to the first two categories are fixed with the General Fund being the residual beneficiary. This could produce large swings in revenue growth both positive and negative. Transfers and reimbursements in FY 1987 include \$5.8 million generated by the deficit reduction package.

The following exhibits and charts follow this narrative:

Exhibit V, 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 VI, STATEMENT OF PROJECTED REVENUES AND EXPENDITURES, merges revenues and expenditures to show an ending balance. Amounts shown for appropriations are actual appropriated amounts.

Chart IV shows, in graphic form, the percent growth in FY 1988 over FY 1987 for significant categories of General Fund revenue based on Legislative Staff estimates.

Chart V shows, for FY 1988, major categories of General Fund revenue as a percent of total New Revenue.

Chart VI shows, for 13 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. Fortunately, years of the latter category are rare in Arizona. It should be noted that the Fiscal Years 1979 through 1982 were years when the CPI showed double-digit or near double-digit inflation. The Legislative Staff estimate shows "mid-stream" growth in FY 1987 and FY 1988 and is consistent with our current and forecasted low inflation economic environment.

Chart VII gives details of bills having a significant General Fund revenue impact which were passed during the Thirty Eighth Legislature, First Regular Session.



STATE OF ARIZONA  
GENERAL FUND  
STATEMENT OF PROJECTED NEW REVENUE  
LEGISLATIVE STAFF ESTIMATE 1/  
(\$ Thousands)

Exhibit V

	Actual FY 1986		Forecast FY 1987 <sup>2/</sup>		Forecast FY 1988 <sup>2/</sup>	
	Amount	% Change	Amount	% Change	Amount	% Change
<u>Taxes</u>						
Sales and Use	\$1,150,776.8	7.5%	\$1,208,000.0	5.0%	\$1,288,275.0	5.9%
Income - Individual	702,340.5	12.6	777,000.0	10.6	860,250.0	8.9
- Corporation	168,682.7	17.2	173,000.0	2.6	200,800.0	16.1
- Urban Revenue Sharing	(99,574.6)	3.1	(124,212.6)	24.7	(131,000.0)	5.9
Property	55,750.9	1.4	60,300.0	10.0	68,100.0	12.9
Luxury	69,470.8	1.8	70,600.0	1.6	72,500.0	2.7
Insurance Premium	60,636.0	22.3	67,000.0	10.5	78,000.0	16.4
Motor Vehicle License	51,595.4	10.1	46,800.0	(9.3)	46,500.0	(0.6)
Pari Mutuel	8,145.0	5.5	6,700.0	(17.7)	7,000.0	4.5
Estate	13,168.7	(10.8)	25,000.0	89.8	10,700.0	(56.3)
Other Taxes	4,719.2	36.3	6,130.0	29.9	4,530.0	(22.6)
Sub-Total - Taxes	<u>2,185,112.0</u>	6.8	<u>2,316,317.4</u>	6.0	<u>2,505,655.0</u>	7.3
<u>Other Revenues</u>						
Lottery	14,000.0	-	15,000.0	7.1	20,000.0	33.3
Licenses, Fees and Permits	25,785.7	23.5	30,100.0	16.7	34,500.0	14.6
Interest	20,998.0	(22.9)	18,875.0	(10.1)	20,375.0	7.9
Sales and Services	7,002.7	10.2	7,724.0	10.3	8,496.0	10.0
Other Miscellaneous	12,727.9	(16.5)	15,900.0	24.9	13,200.0	(17.0)
Transfers and Reimbursements	8,553.0	9.6	14,116.0	65.0	5,000.0	(58.4)
Sub-Total - Other Revenues	<u>89,067.3</u>	14.9	<u>99,615.0</u>	11.8	<u>101,571.0</u>	2.0
<u>Total New Revenue</u>	<u>\$2,274,179.3</u>	7.1%	<u>\$2,418,032.4</u>	6.2%	<u>\$2,607,226.0</u>	7.1%

<sup>1/</sup> Legislative Staff estimate as of April 1987.

<sup>2/</sup> Reflects changes brought about by new legislation as shown in Exhibit VII.

STATE OF ARIZONA  
 GENERAL FUND  
 STATEMENT OF PROJECTED REVENUES AND EXPENDITURES  
 LEGISLATIVE STAFF ESTIMATE 1/  
 (\$ Thousands)

Exhibit VI

<u>REVENUES</u>	<u>Forecast FY 1987</u>	<u>Forecast FY 1988</u>
Beginning Balance	\$ (15,749.0)	\$ 16,319.5
New Revenue <sup>2/</sup>	<u>2,418,032.4</u>	<u>2,607,226.0</u>
<b>TOTAL RESOURCES</b>	<u><b>2,402,283.4</b></u>	<u><b>\$2,623,545.5</b></u>
<u>EXPENDITURES</u>		
Appropriations	2,413,407.8	2,626,491.5
Revertments	(39,443.9)	(25,000.0)
Admin. Adjustments and Emergencies.	<u>12,000.0</u>	<u>8,500.0</u>
<b>TOTAL EXPENDITURES</b>	<u><b>2,385,963.9</b></u>	<u><b>2,609,991.5</b></u>
<u>ENDING BALANCE</u> <sup>3/</sup>	<u><u>\$ 16,319.5</u></u>	<u><u>\$ 13,554.0</u></u>

<sup>1/</sup> Legislative staff revenue estimate as of April 1987.

<sup>2/</sup> Reflects changes brought about by new legislation as shown on Exhibit VII.

<sup>3/</sup> Does not reflect the impact of carryover appropriations affecting "surplus" as provided by 35-190.01 A.R.S.

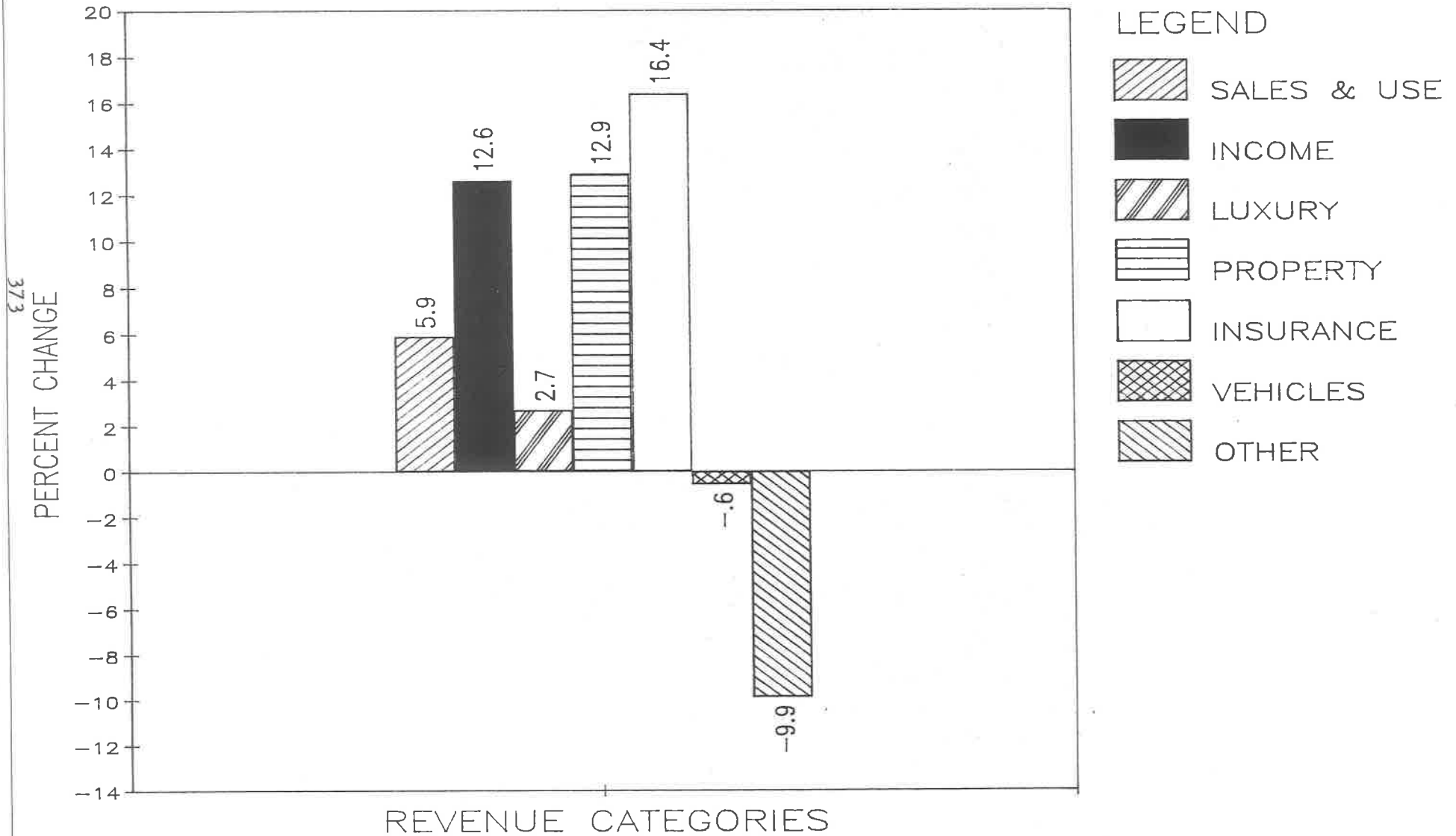
THIRTY EIGHTH LEGISLATURE  
 FIRST REGULAR SESSION  
BILLS HAVING A SIGNIFICANT GENERAL FUND REVENUE IMPACT

Exhibit VII

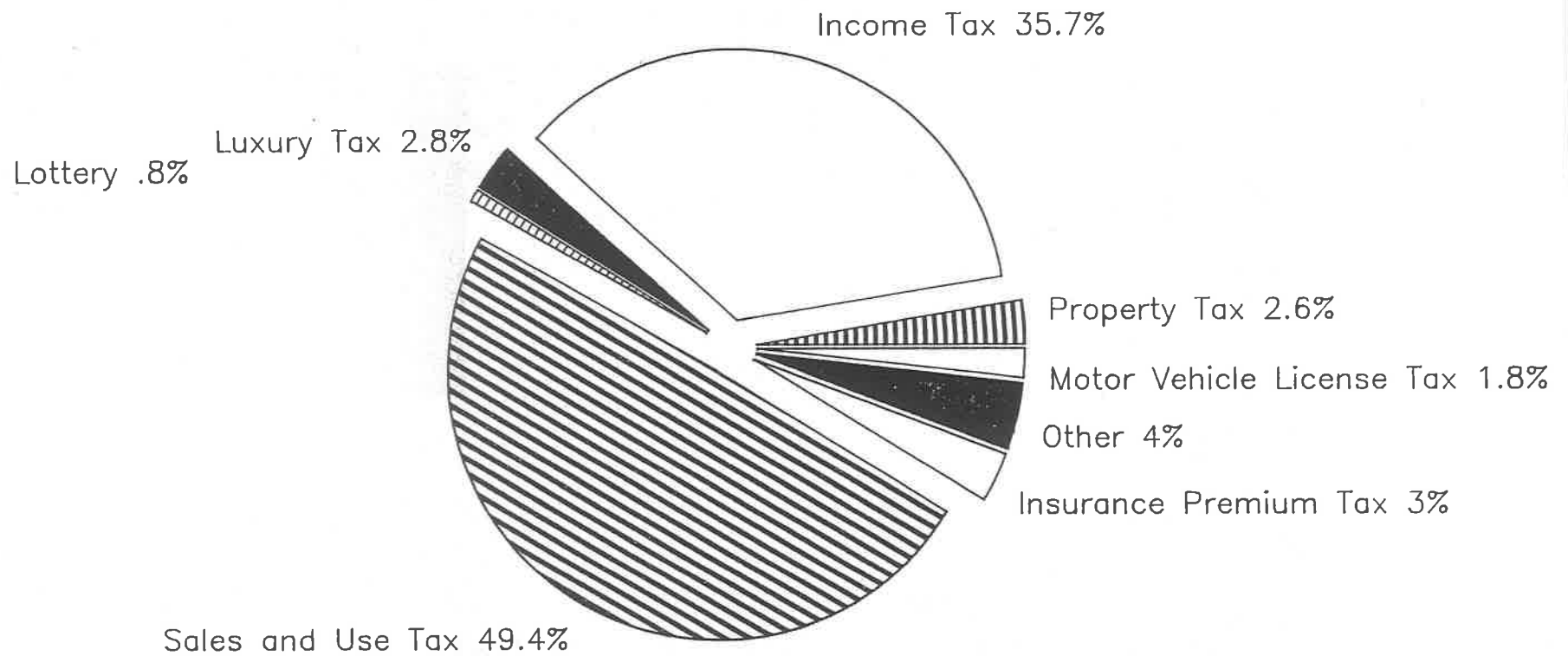
	<u>FY 1987</u>	<u>FY 1988</u>		
	<u>Transfers &amp; Reimb.</u>	<u>Sales &amp; Use</u>	<u>Individual Income</u>	<u>Total</u>
1. Ch. 334 (S.B. 1209) Department of Revenue Sales Tax Enforcement.		\$9,300,000		\$9,300,000
2. Ch. 122 (H.B. 2463) Transfer to General Fund from the Worker's Compensation Liability Loss Revolving Fund.	\$2,100,000			
3. Ch. 265 (H.B. 2369) Reduces amount allowed as credit for accounting and reporting expenses.		850,000		850,000
372 4. Ch. 352 (H.B. 2380) Sales Tax exemption on precious metal bullion, monetized bullion and ambulance services.		(500,000)		(500,000)
5. Ch. 57 (H.B. 2005) Expands activity of Department of Revenue to enter into contingent fee contracts to collect delinquent taxes.			\$250,000	250,000
6. Ch. 44 (S.B. 1063) Permits a corporation with at least an 80% ownership of its subsidiaries to lease or rent tangible personal property to the subsidiaries or between subsidiaries without incurring a sales tax obligation. To be eligible, the corporation must have paid a sales tax on the initial purchase of the rental property.		(375,000)		(375,000)
TOTAL	<u>\$2,100,000</u>	<u>\$9,275,000</u>	<u>\$250,000</u>	<u>\$9,525,000</u>

# FY 1988 GENERAL FUND NEW REVENUE

PERCENT CHANGE FROM PRIOR YEAR  
Legislative Staff Estimate

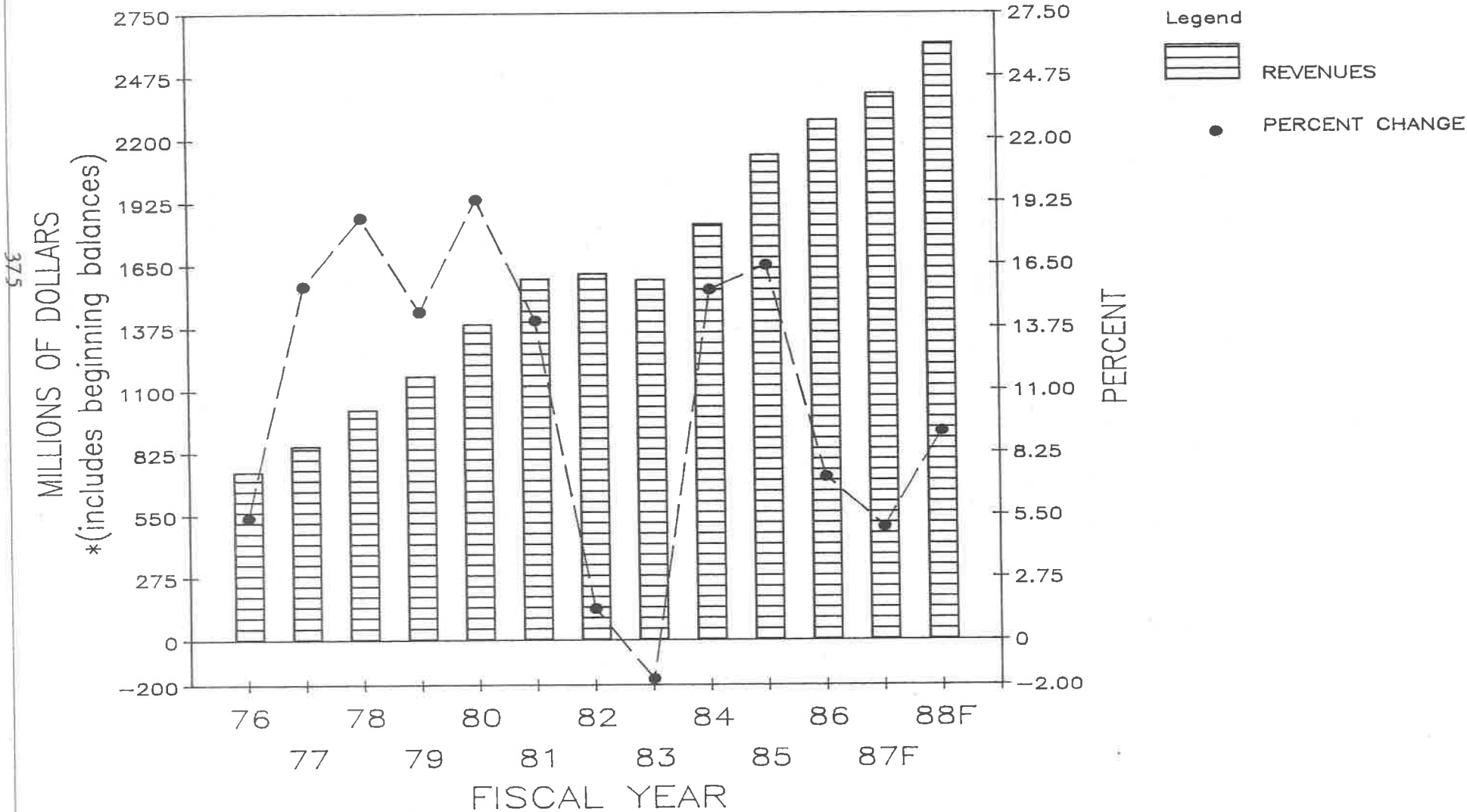


# General Fund New Revenue Sources as a Percent of Total Legislative Staff Estimate



FY 1988

# GENERAL FUND REVENUE AVAILABLE\* Legislative Staff Estimate





GENERAL FUND  
DEFICIT REDUCTION MEASURES  
SUMMARY  
FY 1987

	<u>Reduced</u> <u>Appropriations</u>	<u>Rever tments</u>	<u>Revenues</u>	<u>Total</u>
Revision to General Fund Appropriations (See page 378 for details)	\$ 118,221,250*	\$	\$	\$ 118,221,250
General Fund Revertments (See page 382 for details)		19,443,875		19,443,875
<u>Other Deficit Reduction Measures</u>				
Land Department - Increased Revenue from Fees and Permits			224,190	224,190
Early Repayment of Coliseum Loan			1,035,000	1,035,000
377 State Lottery - Reduction of Carry Forward			2,000,000	2,000,000
Attorney General - Revertment from Revolving Funds			540,000	540,000
Capital Outlay Stabilization Account - Transfers to General Fund				
Rent Collections Through 6/30/87			300,000	300,000
L.86, Ch. 373, Sec. 1 - Land Acquisition and Planning			1,648,000	1,648,000
L.86, Ch. 373, Sec. 2 Sub. C. - Building Renewal			1,693,000	1,693,000
L.86, Ch. 373, Sec. 3,Sub. C. - Renovation of east/west annex			300,000	300,000
Total Deficit Reduction Package	<u>\$ 118,221,250*</u>	<u>\$ 19,443,875</u>	<u>\$ 7,740,190</u>	<u>\$ 145,405,315</u>

\* Represents a net reduction. S.B. 1002 reduced General Fund appropriations by a total of \$126,221,250, and increased General Fund appropriations by \$8 million with a supplement to the Department of Economic Security.



REVISIONS TO FY 1987 SPENDING AUTHORITY  
 ENACTED BY S.B. 1002  
 FIRST SPECIAL SESSION, 38TH LEGISLATURE

AGENCY	GENERAL FUND			OTHER FUNDS		
	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION
<b>GENERAL GOVERNMENT</b>						
Department of Administration	\$ 25,905,500	\$ (1,679,200)	\$ 24,226,300	\$ 238,000	\$ (119,000)	\$ 119,000
Personnel Board	214,400	(21,400)	193,000	-0-	-0-	-0-
Attorney General	16,531,100	(334,700)	16,196,400	-0-	-0-	-0-
Coliseum	-0-	-0-	-0-	8,189,500	-0-	8,189,500
State Compensation Fund	-0-	-0-	-0-	-0-	-0-	-0-
Commission on Appellate and Trial Court Appointments	4,000	(1,500)	2,500	-0-	-0-	-0-
Commission on Judicial Qualifications	60,000	(5,000)	55,000	-0-	-0-	-0-
Court of Appeals	5,635,100	(164,300)	5,470,800	-0-	-0-	-0-
Superior Courts	25,049,600	(808,800)	24,240,800	-0-	-0-	-0-
Supreme Court	4,429,900	(184,500)	4,245,400	-0-	-0-	-0-
Governor - Office of the Governor	2,872,700	(168,700)	2,704,000	-0-	-0-	-0-
Governor - Office of Affirmative Action	198,300	(13,900)	184,400	-0-	-0-	-0-
Department of Commerce	3,025,400	(234,300)	2,791,100	48,000	-0-	48,000
Law Enforcement Merit System Council	51,400	(5,100)	46,300	-0-	-0-	-0-
Legislature	22,231,150 <sup>2/</sup>	(1,074,450)	21,156,700 <sup>2/</sup>	-0-	-0-	-0-
Arizona State Lottery	-0-	-0-	-0-	-0-	-0-	-0-
State Retirement System	-0-	-0-	-0-	8,450,600	-0-	8,450,600
Department of Revenue	32,009,200 <sup>3/</sup>	(1,581,500)	30,427,700 <sup>3/</sup>	-0-	-0-	-0-
Secretary of State	2,219,800	(49,000)	2,170,800	-0-	-0-	-0-
State Board of Tax Appeals	415,900	(31,700)	384,200	-0-	-0-	-0-
Office of Tourism	3,421,000	(239,500)	3,181,500	-0-	-0-	-0-
State Treasurer	8,707,000	(80,400)	8,626,600	-0-	-0-	-0-
Commission on Uniform State Laws	14,600	(1,600)	13,000	-0-	-0-	-0-
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 152,996,050</b>	<b>\$ (6,679,550)</b>	<b>\$ 146,316,500</b>	<b>\$ 16,926,100</b>	<b>\$ (119,000)</b>	<b>\$ 16,807,100</b>
<b>HEALTH AND WELFARE</b>						
Arizona Ranger's Pension	\$ 14,400	\$ -0-	\$ 14,400	\$ -0-	\$ -0-	\$ -0-
Council for the Hearing Impaired	139,900	(14,300)	125,600	-0-	-0-	-0-
Department of Economic Security	222,684,800	(900,000)	221,784,800	398,600	-0-	398,600
Department of Environmental Quality <sup>4/</sup>	7,865,300	(444,800)	7,420,500	-0-	-0-	-0-
Department of Health Services	100,394,100	(4,744,100)	95,650,000	1,300,000	1,200,000	2,500,000
Arizona Health Care Cost Containment Administration	133,279,500	(5,457,200)	127,822,300	151,152,000	3,900,000	155,052,000
Commission on Indian Affairs	163,800	(9,800)	154,000	-0-	-0-	-0-
Pioneer's Homes	2,609,500	(50,000)	2,559,500	-0-	-0-	-0-
Veteran's Services Commission	875,800	(72,600)	803,200	303,100	-0-	303,100
<b>TOTAL - HEALTH AND WELFARE</b>	<b>\$ 468,027,100</b>	<b>\$ (11,692,800)</b>	<b>\$ 456,334,300</b>	<b>\$ 153,153,700</b>	<b>\$ 5,100,000</b>	<b>\$ 158,253,700</b>
<b>INSPECTION AND REGULATION</b>						
Board of Accountancy	\$ -0-	\$ -0-	\$ -0-	\$ 437,700	\$ -0-	\$ 437,700
Agricultural Employment Relations Board	195,300	(3,800)	191,500	-0-	-0-	-0-
Commission of Agriculture and Horticulture	5,948,600	(356,900)	5,591,700	1,237,500	-0-	1,237,500
Banking Department	3,043,700	(304,400)	2,739,300	-0-	-0-	-0-
Barber Examiners Board	-0-	-0-	-0-	119,800	-0-	119,800
Boxing Commission	38,700	(300)	38,400	11,300	-0-	11,300

(Continued)

REVISIONS TO FY 1987 SPENDING AUTHORITY  
ENACTED BY S.B. 1002  
FIRST SPECIAL SESSION, 38TH LEGISLATURE  
(Continued)

AGENCY	GENERAL FUND			OTHER FUNDS		
	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION
<b>INSPECTION AND REGULATION (Cont'd)</b>						
Chiropractic Examiners Board	\$ -0-	\$ -0-	\$ -0-	\$ 153,500	\$ -0-	\$ 153,500
Registrar of Contractors	2,534,200	(152,100)	2,382,100	-0-	-0-	-0-
Corporation Commission	5,255,400	(367,900)	4,887,500	4,997,100	-0-	4,997,100
Board of Cosmetology	-0-	-0-	-0-	416,500	-0-	416,500
Dairy Commission	439,200	(26,400)	412,800	-0-	-0-	-0-
Board of Dental Examiners	-0-	-0-	-0-	343,400	-0-	343,400
Dispensing Opticians Board	-0-	-0-	-0-	50,800	-0-	50,800
Egg Inspection Board	-0-	-0-	-0-	173,600	-0-	173,600
Funeral Directors and Embalmers Board	-0-	-0-	-0-	128,300	-0-	128,300
Homeopathic Medical Examiners Board	-0-	-0-	-0-	2,600	-0-	2,600
Industrial Commission	-0-	-0-	-0-	8,793,300	-0-	8,793,300
Department of Insurance	2,245,000	(157,100)	2,087,900	-0-	-0-	-0-
Department of Liquor Licenses and Control	2,045,600	(143,200)	1,902,400	-0-	-0-	-0-
Livestock Board	3,802,500	(266,200)	3,536,300	-0-	-0-	-0-
Department of Building and Fire Safety <sup>5/</sup>	2,524,900	(176,700)	2,348,200	-0-	-0-	-0-
Board of Medical Examiners	-0-	-0-	-0-	1,404,700	-0-	1,404,700
State Mine Inspector	747,900	(44,000)	703,900	-0-	-0-	-0-
Naturopathic Physician Examiners Board	-0-	-0-	-0-	30,900	-0-	30,900
Nursing Board	-0-	-0-	-0-	772,000	-0-	772,000
Nursing Care Institution Administrators Board	-0-	-0-	-0-	37,500	-0-	37,500
Occupational Safety and Health Review Board	16,700	(1,000)	15,700	-0-	-0-	-0-
Board of Optometry	-0-	-0-	-0-	89,600	-0-	89,600
Osteopathic Examiners Board	-0-	-0-	-0-	172,900	-0-	172,900
Pharmacy Board	-0-	-0-	-0-	509,400	-0-	509,400
Physical Therapy Examiners Board	-0-	-0-	-0-	73,900	-0-	73,900
Podiatry Examiners Board	-0-	-0-	-0-	36,500	-0-	36,500
Board for Private Postsecondary Education	-0-	-0-	-0-	94,000	-0-	94,000
Psychologist Examiners Board	-0-	-0-	-0-	97,100	-0-	97,100
Department of Racing	2,721,500	(238,900)	2,482,600	297,000	-0-	297,000
Radiation Regulatory Agency	1,293,300	(129,300)	1,164,000	286,700	-0-	286,700
Real Estate Department	2,413,300	(168,900)	2,244,400	-0-	-0-	-0-
Residential Utility Consumer Office	-0-	-0-	-0-	822,600	-0-	822,600
Structural Pest Control Board	-0-	-0-	-0-	333,800	-0-	333,800
Board of Technical Registration	-0-	-0-	-0-	557,300	-0-	557,300
Veterinary Medical Examining Board	-0-	-0-	-0-	100,000	-0-	100,000
<b>TOTAL - INSPECTION AND REGULATION</b>	<b>\$ 35,265,800</b>	<b>\$ (2,537,100)</b>	<b>\$ 32,728,700</b>	<b>\$ 22,581,300</b>	<b>\$ -0-</b>	<b>\$ 22,581,300</b>
<b>EDUCATION</b>						
Commission on the Arts	\$ 1,171,100	\$ (30,700)	\$ 1,140,400	\$ -0-	\$ -0-	\$ -0-
Board of Directors for Community Colleges	67,708,000	(3,609,000)	64,099,000	-0-	-0-	-0-
School for the Deaf and the Blind	9,720,900	(583,000)	9,137,900	-0-	-0-	-0-
Department of Education	1,018,558,900	(21,028,900)	997,530,000	-0-	-0-	-0-
Arizona Historical Society	1,773,900	(106,400)	1,667,500	-0-	-0-	-0-
Prescott Historical Society	413,900	(16,400)	397,500	-0-	-0-	-0-
Board of Regents <sup>6/</sup>	4,105,000	(197,100)	3,907,900	-0-	-0-	-0-
Arizona State University - Main Campus	149,464,000	(10,680,700)	138,783,300	37,220,100	3,179,900	40,400,000

(Continued)

REVISIONS TO FY 1987 SPENDING AUTHORITY  
ENACTED BY S.B. 1002  
FIRST SPECIAL SESSION, 38TH LEGISLATURE  
(Continued)

AGENCY	GENERAL FUND			OTHER FUNDS		
	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION	ORIGINAL <sup>1/</sup> APPROPRIATION	REVISION	FINAL APPROPRIATION
<b>EDUCATION (Cont'd)</b>						
Arizona State University - Westside Campus	\$ 5,333,400	\$ (155,100)	\$ 5,178,300	\$ 1,184,600	\$ (218,200)	\$ 966,400
Northern Arizona University	53,259,700	(3,728,100)	49,531,600	9,887,500	1,400,000	11,287,500
University of Arizona - Main Campus	170,181,600	(11,912,700)	158,268,900	36,899,100	4,126,600	41,025,700
University of Arizona - College of Medicine	38,566,500	(2,699,600)	35,866,900	1,901,600	422,200	2,323,800
Medical Student Loans Board	96,000	(12,000)	84,000	-0-	-0-	-0-
<b>TOTAL - EDUCATION</b>	<b>\$1,520,352,900</b>	<b>\$ (54,759,700)</b>	<b>\$1,465,593,200</b>	<b>\$ 87,092,900</b>	<b>\$ 8,910,500</b>	<b>\$ 96,003,400</b>
<b>PROTECTION AND SAFETY</b>						
Department of Corrections	\$ 205,719,000	\$ (19,750,000)	\$ 185,969,000	\$ 7,260,200 <sup>7/</sup>	\$ -0-	\$ 7,260,200 <sup>7/</sup>
Department of Emergency and Military Affairs	3,689,400	(240,200)	3,449,200	155,100	-0-	155,100
Board of Pardons and Paroles	1,640,700	(98,400)	1,542,300	-0-	-0-	-0-
Department of Public Safety	77,908,700	(21,171,200)	56,737,500	400,000	16,500,000	16,900,000
Arizona Criminal Justice Commission	-0-	-0-	-0-	152,600	-0-	152,600
<b>TOTAL - PROTECTION AND SAFETY</b>	<b>\$ 288,957,800</b>	<b>\$ (41,259,800)</b>	<b>\$ 247,698,000</b>	<b>\$ 7,967,900</b>	<b>\$ 16,500,000</b>	<b>\$ 24,467,900</b>
<b>TRANSPORTATION</b>						
Department of Transportation	\$ 89,700	\$ (9,000)	\$ 80,700	\$ 153,095,200	\$ (5,200,000)	\$ 147,895,200
<b>NATURAL RESOURCES</b>						
Game and Fish Department	\$ -0- <sup>8/</sup>	\$ -0-	\$ -0- <sup>8/</sup>	\$ 13,272,900	\$ -0-	\$ 13,272,900
State Land Department	7,555,500 <sup>8/</sup>	(27,700)	7,527,800 <sup>8/</sup>	-0-	-0-	-0-
Department of Mines and Mineral Resources	452,300	(9,900)	442,400	-0-	-0-	-0-
Oil and Gas Conservation Commission	189,000	(13,200)	175,800	-0-	-0-	-0-
State Parks Board	5,475,400 <sup>9/</sup>	(438,000)	5,037,400 <sup>9/</sup>	3,294,200	-0-	3,294,200
Solar Energy Commission	310,100	(29,700)	280,400	-0-	-0-	-0-
Department of Water Resources	11,298,790	(755,700)	10,543,090	-0-	-0-	-0-
Commission on the Arizona Environment	122,800	(9,100)	113,700	-0-	-0-	-0-
<b>TOTAL - NATURAL RESOURCES</b>	<b>\$ 25,403,890</b>	<b>\$ (1,283,300)</b>	<b>\$ 24,120,590</b>	<b>\$ 16,567,100</b>	<b>\$ -0-</b>	<b>\$ 16,567,100</b>
INEQUITY SALARY ADJUSTMENTS <sup>10/</sup>	\$ 343,500	\$ -0-	\$ 343,500	\$ 794,900	\$ -0-	\$ 794,900
UNALLOCATED PAY PACKAGE	\$ 265,800	\$ -0-	\$ 265,800	\$ 327,100	\$ -0-	\$ 327,100
<b>GRAND TOTAL</b>	<b>\$2,491,702,540</b>	<b>\$ (118,221,250)</b>	<b>\$2,373,481,290</b>	<b>\$ 458,506,200</b>	<b>\$ -25,191,500</b>	<b>\$ 483,697,700</b>

(Continued)

REVISIONS TO FY 1987 SPENDING AUTHORITY  
ENACTED BY S.B. 1002  
FIRST SPECIAL SESSION, 38TH LEGISLATURE  
(Continued)

- 1/ These amounts include funds appropriated in the General Appropriations bill (Chapter 372, Laws of 1986) and operating funds appropriated in additional bills of the 1986 Legislative Session.
- 2/ These amounts include \$447,000 that was appropriated to the Auditor General in FY 1986, but was carried forward to FY 1987. See Chapter 383, Laws of 1986.
- 3/ These amounts include \$380,000 that was appropriated in FY 1986, but carried forward to FY 1987. See Chapter 93, Laws of 1986.
- 4/ The 1986 Legislature originally appropriated these funds to the Department of Health Services.
- 5/ In FY 1987 the Office of the Fire Marshal was shifted from the Department of Emergency Services and Military Affairs and combined with the Office of Manufactured Housing to form the new Department of Building and Fire Safety.
- 6/ The Board of Regents-Staff and WICHE and Board of Regents-Post Secondary Education have been combined into one agency.
- 7/ This amount includes \$1,458,100 that was appropriated in FY 1986 but carried forward to FY 1987. See Chapter 262, Laws of 1986.
- 8/ These amounts include \$23,200 that was appropriated in FY 1986 but carried forward to FY 1987. See Chapter 183, Laws of 1986.
- 9/ These amounts include \$177,100 in operating funds that were appropriated as part of a capital outlay package. See Chapter 396, Laws of 1986.
- 10/ These amounts include \$1,132,000 intended for the Department of Administration personnel system, \$300 intended for the personnel system of the Courts and \$6,100 intended for the personnel system of the Board of Regents. An additional \$413,600 has already been allocated to individual agencies.

GENERAL FUND  
DEFICIT REDUCTION MEASURES  
REVERTMENTS  
FY 1987

<u>Law</u>	<u>Agency</u>	<u>Description</u>	<u>Amount</u>
<u>Revertments - FY 1987 Capital Appropriations</u>			
1. L.86, Ch. 373, Sec. 2, sub. B	Board of Regents	Building renewal	\$ 2,979,600
2. L.86, Ch. 403, Sec. 2	State Treasurer	Rural school housing	700,000
3. L.86, Ch. 373, Sec. 3, sub. B, para. 1, subdiv. (a)	Department of Health Services	State Hospital street improvement- Phase III	80,300
4. L.86, Ch. 373, Sec. 3, sub. D, Ch. 420 Sec. 1	Veterans' Services Commission	Veterans Cemetery land acquisition	500,000
5. L.86, Ch. 373, Sec. 3, sub. B, para. 2, subdiv. (g)	Arizona Historical Society	Phoenix - new museum facility	1,000,000
6. L.86, Ch. 373, Sec. 3, sub. B, para. 5, subdiv. (a) and (b)	Arizona State University	West Campus - library building and central plant	2,000,000
7. L.86, Ch. 373, Sec. 3, sub. B, para. 4, subdiv. (a)	Prescott Historical Society	Bashford house repainting	5,000
8. L.86, Ch. 373, Sec. 3, sub. B, para. 8	Department of Public Safety	Phoenix - new headquarters building interior system	800,000
9. L.85, Ch. 358, Sec. 1, sub. 12, subdiv.(b)	Department of Public Safety	Phoenix headquarters building - Phase I	400,000
10. L.86, Ch. 373, Sec. 3, sub. B, para. 7, subdiv. (a)	State Parks Board	Sanitary facilities - Catalina, Tombstone Courthouse, Dead Horse Ranch and Patagonia Lake	410,700
11. L.86, Ch. 373, Sec. 3, sub. B, para. 7, subdiv. (b)	State Parks Board	New parks development - Lower Oak Creek, Oracle and Yuma Crossing	761,000
12. L.86, Ch. 373, Sec. 3, sub. B, para. 7, subdiv. (d)	State Parks Board	Historic Properties Improvements	140,000
13. L.86, Ch. 373, Sec. 4, sub. B, para. 7, subdiv. (c)	State Parks Board	Basic operational/support facilities	188,300
14. L.86, Ch. 396, Sec. 1, sub. B	State Parks Board	New parks facilities	500,000
			<u>\$10,464,900</u>

GENERAL FUND  
 DEFICIT REDUCTION MEASURES  
 REVERTMENTS  
 FY 1987  
 (Continued)

<u>Law</u>	<u>Agency</u>	<u>Description</u>	<u>Amount</u>
<u>Revertments - Pre FY 1987 Capital Appropriations</u>			
7. L.83, Ch. 19, Sec. 3	Emergency and Military Affairs	Western army aviation training site	\$ 2,318
8. L.83, Ch. 302, Sec. 1, sub. 8	Department of Corrections	ASP quonset huts	81
9. L.83, Ch. 302, Sec. 1, sub. 8	Department of Corrections	ASP sewer upgrade	55,261
10. L.83, Ch. 302, Sec. 1, sub. 8	Department of Corrections	A and E fees; new prison, Tucson	49
11. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Douglas minimum security - land, building and improvements	138,691
12. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Douglas medium security - land, building and improvements	16,463
13. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Douglas DWI No. 1 - land, building and improvements	14,437
14. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Douglas DWI No. 2 - land, building and improvements	8,169
15. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Flamenco medium security - mental health	8,002
16. L.84, 1st sp. ses., Ch. 1, Sec. 6, sub. A	Department of Corrections	Picacho minimum security - land, building and improvements	53
			<u>\$ 602,975</u>
<u>Other</u>			
		Land Department - land lease revenue and other income which will benefit Common School Fund and result in revertment of Basic State Aid	3,068,000
		<u>Total Revertments</u>	<u>\$19,443,875</u>

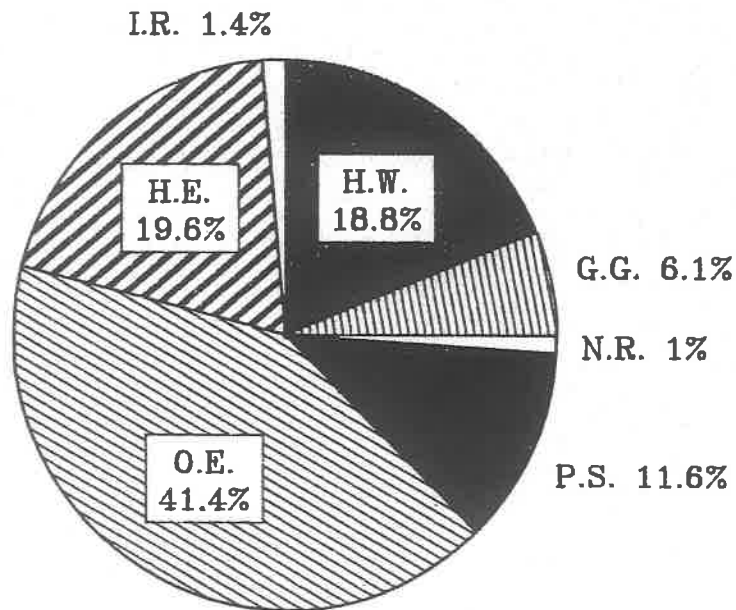
GENERAL FUND  
DEFICIT REDUCTION MEASURES  
REVERTMENTS  
FY 1987  
(Continued)

Law	Agency	Description	Amount
<u>Revertments - Flood Project Appropriations</u>			
1. L.85, Ch. 332, Sec. 3, para. 1, subdiv. (a)	Department of Water Resources	Cochise County flood control district; diversions channel around Willcox	\$ 600,000
2. L.84, Ch. 396, Sec. 1, subdiv. 92	Department of Water Resources	Water resources planning; Gila River channel clearing	250,000
3. L.84, Ch. 174, Sec. 4, sub. G, (as amended L.86, Ch. 214, Sec. 1)	Department of Water Resources	Pima County flood control district; channelization and bank protection on Santa Cruz river from Irvington road to Ajo Way	1,800,000
4. L.84, Ch. 174, Sec. 4, sub. H, (as amended L.86, Ch. 214, Sec. 1)	Department of Water Resources	Pima County flood control district; channelization and bank protection on Santa Cruz river from Saint Mary's road to Speedway Boulevard	750,000
5. L.85, Ch. 332, Sec. 3, para. 1, subdiv. (c)	Department of Water Resources	Pima County flood control district; channelization and bank protection on Santa Cruz River from Twenty-ninth Street to Mission Lane	1,908,000
			<u>\$ 5,308,000</u>
<u>Revertments - Pre FY 1987 Capital Appropriations</u>			
1. L.79, Ch. 158, Sec. 1, sub. 3	Department of Economic Security	Administration; South Tucson Multiservice Center	\$ 4,284
2. L.79, Ch. 158, Sec. 1, sub. 3	Department of Economic Security	Administration; Removal of architectural barriers to handicapped-State owned buildings	23,449
3. L.79, Ch. 158, Sec. 1, sub. 11	Department of Corrections	Safford Conservation Center; 48-man dormitory and utility improvements	20,759
4. L.81, Ch. 313, Sec. 1, sub. 2	Department of Economic Security	Arizona Training Center, Coolidge; water system renovation	20,735
5. L.81, Ch. 313, Sec. 1, sub. 8	Department of Corrections	Arizona Correctional Training Center, Phoenix; additions and improvements	267,137
6. L.81, Ch. 313, Sec. 1, sub. 8	Department of Corrections	Arizona Correctional Training Center, Tucson; additions and improvements	23,087

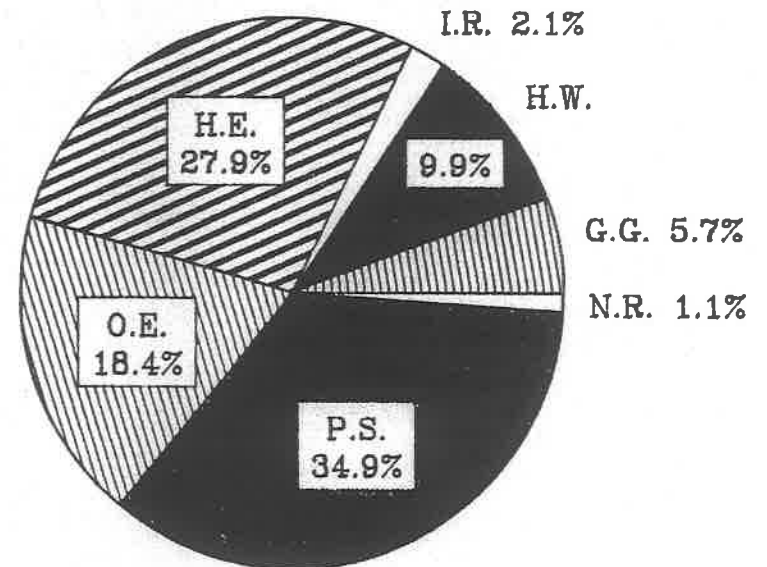
# DISTRIBUTION OF GENERAL FUNDS

## ORIGINAL FY 87 APPROPRIATION VS S.B. 1002 REDUCTION BY FUNCTION OF GOVERNMENT

385



**ORIGINAL 1987**



**S.B. 1002**

GG = General Government

HW = Health & Welfare

IR = Inspection & Regulation

HE = Higher Education

OE = Other Education

PS = Protection & Safety

NR = Natural Resources

**Does not include Transportation.**





## RECENT J.L.B.C. STAFF REPORTS (Continued)

- 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
- Arizona Correctional Enterprises - An Evaluation of Selected Areas, October 1986
- DPS Officer Pay - An Evaluation of Selected Areas and In-State & Out-of-State Comparisons, January 1987
- Legislative Appropriation of Federal Funds: Analysis and Recommendation, February 1987
- JLBC Staff FY 87 Proposed Reduction Detail (All Agencies)
- Status of Lawsuits Involving the State of Arizona, May 1987
- Arizona Correctional Enterprises - An Economic Analysis of Selected Enterprises, June 1987

### Annual Reports

- Annual Budget, Analysis and Recommendations, January
- Appropriations Report, June
- Tax Handbook, October

### Monthly Reports

- Economic Review
- Revenue and Budget Developments

## RECENT JOINT LEGISLATIVE BUDGET COMMITTEE STAFF REPORTS

### Management and Fiscal Research Reports

- 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
- Management and Organizational Analysis of the Department of Corrections, November 1984
- A Review of Funding Source Alternatives for County Fair Racing, November 1984
- A Comparison of Program Costs for AHCCCS and Five Other Medicaid States, 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