



**STATE OF ARIZONA**  
**APPROPRIATIONS**  
**REPORT**

**FISCAL YEAR 1984**

Prepared by the Staff  
of the Joint Legislative Budget Committee

June 1983

ALPHABETICAL INDEX OF STATE AGENCIES

	<u>Page</u>		<u>Page</u>
Accountancy, Board of.....	91	Livestock Board.....	125
Administration, Department of.....	1	Manufactured Housing, Office of.....	130
Affirmative Action, Office of.....	26	Medical Examiners, Board of.....	131
Agricultural Employment Relations Bd..	99	Medical & Osteopathic Ex., Jt. Bd. of..	150
Agriculture & Horticulture.....	93	Medical Student Loans Board.....	189
Appellate & Trial Court Appointments..	16	Mine Inspector.....	133
Arizona State University.....	177	Mineral Resources, Dept. of.....	254
Arts, Commission on the.....	153	Naturopathic Physicians Examiners Bd...	150
Attorney General - Dept. of Law.....	11	Northern Arizona University.....	180
Auditor General.....	35	Nursing, Board of.....	134
Banking Department.....	100	Nursing Care Institution Admin. Bd....	150
Barber Examiners Board.....	150	Occupational Safety & Health Review Bd.	122
Boxing Commission.....	150	Oil & Gas Conservation Commission.....	255
Chiropractic Examiners Board.....	150	Opticians Board, Dispensing.....	150
Coliseum & Exposition Center.....	13	Optometry, Board of.....	136
Community Colleges, Bd. of Dir. for...	154	Osteopathic Examiners Board.....	150
Contractors, Registrar of.....	101	Outdoor Recreation Coordinating Comm...	259
Copper Tariff Board.....	233	Pardons & Paroles, Board of.....	208
Corporation Commission.....	102	Parks Board.....	256
Corrections, Department of.....	190	Personnel Board.....	10
Cosmetology, Board of.....	109	Pharmacy, Board of.....	137
Court of Appeals.....	18	Physical Therapy Examiners Board.....	150
Criminal Intelligence Sys. Agency.....	198	Pioneers' Home.....	86
Dairy Commissioner.....	111	Podiatry Examiners Board.....	150
Deaf and Blind, School for.....	156	Postsecondary Education.....	176
Deaf, Council for the.....	51	Private, Tech. & Bus. Schools Board....	150
Dental Examiners, Board of.....	112	Psychologist Examiners Board.....	150
Economic Planning & Dev., Office of...	27	Public Safety, Department of.....	209
Economic Security, Department of.....	52	Racing Dept. of.....	139
Education, Department of.....	162	Radiation Regulatory Agency.....	142
Egg Inspection Board.....	114	Rangers' Pensions.....	50
Emergency Serv. & Military Affairs....	200	Real Estate Department.....	144
Funeral Directors & Embalmers Board...	150	Regents, Board of.....	174
Game and Fish Department.....	234	Retirement System.....	39
Governor - Office of.....	24	Revenue, Department of.....	41
Health Services, Department of.....	68	Secretary of State - Dept. of State....	43
Historical Society, Arizona.....	169	Solar Energy Commission.....	261
Historical Society, Prescott.....	173	Structural Pest Control Board.....	146
Homeopathic Medical Exam. Board.....	150	Superior Courts.....	20
Indian Affairs, Commission on.....	85	Supreme Court.....	21
Industrial Commission.....	115	Tax Appeals, Board of.....	45
Insurance, Department of.....	123	Technical Registration, Board of.....	148
Judicial Qualifications, Commission on	17	Tourism, Office of.....	46
Land Department.....	244	Transportation, Department of.....	220
Law Enforce. Merit System Council....	32	Treasurer, State.....	47
Legislative, Jt. Budget Committee....	34	Uniform State Laws, Commission on.....	49
Legislative Council.....	33	University of Arizona.....	182
Legislature.....	33	Veterans' Services Commission.....	87
Library, Archives & Public Records....	37	Veterinary Medical Examining Board....	150
Liquor Licenses & Control, Dept. of...	124	Water Resources, Dept. of.....	262

T A B L E O F C O N T E N T S

	<u>Page</u>
Introduction . . . . .	i
Summary of Appropriated and Non-Appropriated Funds . . . . .	iii
Appropriations - Recap (all Bills/all Funds) . . . . .	v
Summary of General Appropriations Bill (by Agency). . . . .	viii
Additional Appropriation Bills. . . . .	xiii
Capital Outlay Appropriations . . . . .	xvi
Summary of Federal and Other Non-Appropriated Fund Expenditures. . . . .	xx
Summary of Selected Legislation. . . . .	xxvii
 Detailed Appropriations by Agency:	
General Provisions. . . . .	xlii
General Government. . . . .	1-50
Health and Welfare. . . . .	51-90
Inspection and Regulation . . . . .	91-152
Education . . . . .	153-189
Protection and Safety . . . . .	190-219
Transportation. . . . .	220-232
Natural Resources . . . . .	233-272





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INTRODUCTION

This annual appropriations report provides summary and detailed information on appropriations for fiscal year 1984, as provided in the General Appropriations Bill (H.B. 2477, Chapter 303, Laws of 1983) and other legislative acts. Information is also provided relative to the legislative intent of appropriations.

Many of the agency appropriations were provided for at a "department level" rather than at a "program level" as in the past. However, the basic intent was that expenditures for fiscal year 1984 be accounted for and reported in at least as great of detail as in the past. Therefore, for information purposes, appropriations information is provided at a program level in this report.



STATE OF ARIZONA  
SUMMARY OF  
APPROPRIATED AND NON-APPROPRIATED FUNDS  
For the Fiscal Years 1983 and 1984

	Fiscal 1983 <sup>1/</sup>			Fiscal 1984		
	Appropriated (Amended)		Non-	Appropriated		Non-
	General Fund	Other Funds	Appropriated Federal and Other Funds	General Fund	Other Funds	Appropriated Federal and Other Funds
Education						
Elementary and Secondary	\$ 732,609,650	\$ -0-	\$ 139,226,500	\$ 779,830,250	\$ -0-	\$ 132,598,100
Post-Secondary	292,813,300	84,216,200	359,426,700	338,374,900	74,569,600	387,677,100
Other	2,037,700	-0-	706,700	2,146,200	-0-	699,600
TOTAL - Education	1,027,460,650	84,216,200	499,359,900	1,120,351,350	74,569,600	520,974,800
Health and Welfare	243,302,800	7,192,000	304,642,800	271,111,500	7,422,600	341,268,000
General Government	162,610,084	13,168,300	65,114,900	179,361,800	14,484,700	59,173,200
Protection and Safety	130,257,056	30,370,000	19,754,600	162,053,375	16,094,500	19,820,200
Highways	-0-	46,100,000	101,375,800	-0-	43,000,000	114,500,800
Transportation	178,100	107,835,000	24,871,600	76,700	116,948,800	31,589,300
Natural Resources	15,286,200	11,089,500	8,983,100	15,367,700	14,143,500	6,010,800
Inspection and Regulation	28,245,140	5,041,600	1,818,700	23,077,100	14,247,540	1,420,400
Capital Construction	2,081,220	9,929,889	19,883,400	10,146,851	7,547,700	20,126,400
Other	665,661	9,907	-0-	936,600	35,700	-0-
TOTAL	\$1,610,086,911 <sup>1/</sup>	\$314,952,396	\$1,045,804,800	\$1,782,482,976	\$308,494,640	\$1,114,883,900
	=====	=====	=====	=====	=====	=====

<sup>1/</sup> The amount shown reflects the amended General Fund expenditure authority pursuant to H.B. 2020 (Chapter 5, Laws of 1983) and S.B. 1131 (Chapter 7, Laws of 1983), plus carry forward funds and appropriations contained in other bills. (See page iv)

STATE OF ARIZONA  
SUMMARY OF  
APPROPRIATED AND NON-APPROPRIATED FUNDS  
For the Fiscal Years 1983 and 1984

	Fiscal 1983 <sup>1/</sup>			Fiscal 1984		
	Appropriated (Original)		Non-	Appropriated		Non-
	General Fund	Other Funds	Appropriated Federal and Other Funds	General Fund	Other Funds	Appropriated Federal and Other Funds
Education						
Elementary and Secondary	\$ 735,535,950	\$ -0-	\$ 139,226,500	\$ 779,830,250	\$ -0-	\$ 132,598,100
Post-Secondary	322,780,700	81,575,400	359,426,700	338,374,900	74,569,600	387,677,100
Other	2,155,500	-0-	706,700	2,146,200	-0-	699,600
TOTAL - Education	1,060,472,150	81,575,400	499,359,900	1,120,351,350	74,569,600	520,974,800
Health and Welfare	253,074,700	7,192,000	304,642,800	271,111,500	7,422,600	341,268,000
General Government	167,760,384	13,085,700	65,114,900	179,361,800	14,484,700	59,173,200
Protection and Safety	148,802,556	20,595,000	19,754,600	162,053,375	16,094,500	19,820,200
Highways	-0-	46,100,000	101,375,800	-0-	43,000,000	114,500,800
Transportation	223,000	109,320,000	24,871,600	76,700	116,948,800	31,589,300
Natural Resources	16,143,800	11,089,500	8,983,100	15,367,700	14,143,500	6,010,800
Inspection and Regulation	30,439,940	5,041,600	1,818,700	23,077,100	14,247,540	1,420,400
Capital Construction	2,081,220	10,785,889	19,883,400	10,146,851	7,547,700	20,126,400
Other	1,211,861	163,707	-0-	936,600	35,700	-0-
TOTAL	\$1,680,209,611 <sup>1/</sup>	\$304,948,796	\$1,045,804,800	\$1,782,482,976	\$308,494,640	\$1,114,883,900

<sup>1/</sup> The amount shown reflects the original General Fund expenditure authority pursuant to H.B. 2523 (Chapter 284, Laws of 1982), plus carry forward funds and appropriations contained in other bills.

<sup>2/</sup> Of the amount shown, \$3,252,840 represents a change in funding of the Utilities Division of the Corporation Commission. S.B. 1030 (Chapter 308, Laws of 1983) established a utilities regulation revolving fund consisting of annual assessment fees against public service corporations, and replaces the General Fund appropriation for this division. In addition, the Industrial Commission source of funding is now from other funds rather than the General Fund as stipulated in H.B. 2165 (Chapter 142, Laws of 1983) and accounts for \$6,096,600 of net increase.



RECAP OF ALL APPROPRIATIONS BILLS  
For the Fiscal Years 1983 and 1984

	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
General Appropriations Bill	\$ 161,141,000	\$ 13,123,300 <sup>3/</sup>	\$ 179,361,800	\$ 14,484,700
Capital Outlay Bills	-0-	546,500 <sup>3/</sup>	-0-	350,000
Other Appropriation Bills	1,469,084 <sup>1/</sup>	45,000	-0-	-0-
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 162,610,084</b>	<b>\$ 13,714,800</b>	<b>\$ 179,361,800</b>	<b>\$ 14,834,700</b>
<u>HEALTH AND WELFARE</u>				
General Appropriations Bill	\$ 220,046,400	\$ 6,331,000	\$ 270,696,500	\$ 7,422,600
Capital Outlay Bills	-0-	1,392,300	-0-	675,500
Other Appropriation Bills	23,256,400 <sup>2/</sup>	861,000	415,000	-0-
<b>TOTAL - HEALTH AND WELFARE</b>	<b>\$ 243,302,800</b>	<b>\$ 8,584,300</b>	<b>\$ 271,111,500</b>	<b>\$ 8,098,100</b>
<u>INSPECTION AND REGULATION</u>				
General Appropriations Bill	\$ 27,812,800	\$ 4,960,900	\$ 23,077,100	\$ 13,700,400
Other Appropriation Bills	432,340	80,700	-0-	547,140
<b>TOTAL - INSPECTION AND REGULATION</b>	<b>\$ 28,245,140</b>	<b>\$ 5,041,600</b>	<b>\$ 23,077,100</b>	<b>\$ 14,247,540</b>

(Continued)

<sup>1/</sup> Included in this amount is \$258,500 in carry forward funds of an appropriation made pursuant to Chapter 21, Laws of 1980 (2nd Special Session) to the Department of Revenue for administrative costs related to tax structure changes.

<sup>2/</sup> The amount shown includes \$22,050,000 appropriated to the Arizona Health Care Cost Containment System by Chapter 1, Laws of 1981 (4th Special Session).

<sup>3/</sup> S.B. 1131 (Chapter 7, Laws of 1983) requires that \$500,000 of an appropriation made pursuant to Chapter 283, Laws of 1982 to the Department of Administration for various state facilities maintenance projects revert to the state General Fund.

RECAP OF ALL APPROPRIATIONS BILLS  
For the Fiscal Years 1983 and 1984  
(Continued)

	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>EDUCATION</u>				
General Appropriations Bill	\$1,027,460,650 <sup>1/</sup>	\$ 84,216,200	\$1,118,238,050 <sup>1/</sup>	\$ 74,569,600
Capital Outlay Bills	1,000,000 <sup>2/</sup>	710,300	4,586,700 <sup>2/</sup>	217,500
Other Appropriation Bills	-0-	-0-	2,113,300	-0-
TOTAL - EDUCATION	<u>\$1,028,460,650</u>	<u>\$ 84,926,500</u>	<u>\$1,124,938,050</u>	<u>\$ 74,787,100</u>
<u>PROTECTION AND SAFETY</u>				
General Appropriations Bill	\$ 126,254,400	\$ 30,370,000	\$ 161,766,300	\$ 16,094,500
Capital Outlay Bills	1,081,220	2,770,989	5,560,151	554,000
Other Appropriation Bills	4,002,656 <sup>3/</sup>	-0-	287,075	-0-
TOTAL - PROTECTION AND SAFETY	<u>\$ 131,338,276</u>	<u>\$ 33,140,989</u>	<u>\$ 167,613,526</u>	<u>\$ 16,648,500</u>
<u>TRANSPORTATION</u>				
General Appropriations Bill	\$ 178,100	\$ 107,835,000 <sup>4/</sup>	\$ 76,700	\$ 116,948,800
Capital Outlay Bills	-0-	50,241,800	-0-	47,762,900
TOTAL - TRANSPORTATION	<u>\$ 178,100</u>	<u>\$ 158,076,800</u>	<u>\$ 76,700</u>	<u>\$ 164,711,700</u>

(Continued)

<sup>1/</sup> Pursuant to the provisions of Chapter 164, Laws of 1982 and H.B. 2152 (Chapter 62, Laws of 1983), the additional amounts for state aid to schools have been included, respectively, as follows: \$16,659,200 for Fiscal 83, and \$19,697,200 for Fiscal 84.

<sup>2/</sup> Chapter 115, Laws of 1982 appropriated \$1,000,000 each for fiscal years 1983 and 1984 to Arizona State University for stadium repairs.

<sup>3/</sup> Of this amount, \$2,698,200 was approved by the Joint Legislative Budget Committee on April 13, 1983 as a transfer from Department of Corrections Land, Buildings and Improvements accounts into various Personal Services accounts within the operating budget.

<sup>4/</sup> S.B. 1131 (Chapter 7, Laws of 1983) requires that \$356,000 of an appropriation made pursuant to Chapter 283, Laws of 1982 for various Department of Transportation district projects revert to the State Highway Fund.

RECAP OF ALL APPROPRIATIONS BILLS  
For the Fiscal Years 1983 and 1984  
(Continued)

	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>NATURAL RESOURCES</u>				
General Appropriations Bill	\$ 14,662,200	\$ 11,078,800	\$ 15,367,700	\$ 14,143,500
Capital Outlay Bills	-0-	368,000	-0-	987,800
Other Appropriation Bills	624,000 <sup>1/</sup>	10,700	-0-	-0-
<b>TOTAL - NATURAL RESOURCES</b>	<b>\$ 15,286,200</b>	<b>\$ 11,457,500</b>	<b>\$ 15,367,700</b>	<b>\$ 15,131,300</b>
<u>OTHER APPROPRIATIONS</u>				
General Appropriations Bill	\$ -0-	\$ -0-	\$ 66,600	\$ 35,700
Other Appropriations Bills	665,661	9,907	870,000	-0-
<b>TOTAL - OTHER APPROPRIATIONS</b>	<b>\$ 665,661</b>	<b>\$ 9,907</b>	<b>\$ 936,600</b>	<b>\$ 35,700</b>
<u>RECAP - ALL APPROPRIATIONS</u>				
Total General Appropriations Bill	\$1,577,555,550	\$ 257,915,200	\$1,768,650,750	\$ 257,399,800
Total Capital Outlay Bills	2,081,220	56,029,889	10,146,851	50,547,700
Total Other Appropriation Bills	30,450,141	1,007,307	3,685,375	547,140
<b>TOTAL - ALL APPROPRIATIONS BILLS</b>	<b>\$1,610,086,911<sup>2/</sup></b>	<b>\$ 314,952,396</b>	<b>\$1,782,482,976</b>	<b>\$ 308,494,640</b>

<sup>1/</sup> Included in this amount is \$464,000 of flood control assistance funds reallocated pursuant to Chapter 337, Laws of 1982, and \$160,000 remaining of an appropriation made by Chapter 235, Laws of 1982 for construction of a dam on Show Low Creek. S.B. 1131 (Chapter 7, Laws of 1983) subsequently reverted \$153,000 of the original appropriation.

<sup>2/</sup> The amount shown reflects the amended General Fund expenditure authority pursuant to H.B. 2020 (Chapter 5, Laws of 1983) and S.B. 1131 (Chapter 7, Laws of 1983). The original Fiscal 83 level of expenditure, prior to the passage of these bills, was \$1,673,672,390.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL<sup>1/</sup>  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984

GENERAL GOVERNMENT	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Department of Administration	\$ 102,464,200 <sup>2/</sup>	\$ 1,059,600	\$ 113,061,300 <sup>2/</sup>	\$ 1,219,900
Personnel Board	219,400		222,300	
Attorney General - Department of Law Coliseum and Exposition Center	9,165,700		9,741,300	
Commissions on Appellate and Trial Court Appointments		6,946,400		7,561,900 <sup>3/</sup>
Commission on Judicial Qualifications	3,600		4,000	
Court of Appeals	22,500		25,000	
Superior Courts	3,088,100		3,402,700	
Supreme Court	3,058,000		3,430,700	
Governor - Office of the Governor	2,454,900		2,789,100	
Governor - Office of Affirmative Action	1,024,400		1,114,300	
Governor - Office of Economic Planning and Development	128,400		137,900	
Law Enforcement Merit System Council	2,196,500		2,229,500	
Legislature	32,600		32,100	
State Retirement System	14,312,200		16,319,600	
Department of Revenue	410,000	5,117,300	410,000	5,702,900
Department of State - Secretary of State	18,237,700		21,333,700	
State Board of Tax Appeals	1,173,300		909,000	
Office of Tourism	297,500		314,900	
State Treasurer	1,287,600		1,630,400	
Arizona Commission on Uniform State Laws	1,554,000		2,243,000	
	10,400		11,000	
 TOTAL - GENERAL GOVERNMENT	 \$ 161,141,000	 \$ 13,123,300	 \$ 179,361,800	 \$ 14,484,700

(Continued)

<sup>1/</sup> The amounts shown for each agency include the allocation of salary adjustments.

<sup>2/</sup> Included in the appropriations are the amounts for Teachers' Retirement as follows: \$86,020,000 for Fiscal 83, and \$95,700,000 for Fiscal 84, respectively.

<sup>3/</sup> The estimate is based on an appropriation of 100 percent of collections.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL<sup>1/</sup>  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>HEALTH AND WELFARE</u>				
Governor - Arizona Rangers' Pensions	\$ 10,800		\$ 12,000	
Council for the Deaf	83,300		88,000	
Department of Economic Security	152,395,400		156,009,200	
Department of Health Services	64,935,900	\$ 6,132,400	111,639,900 <sup>3/</sup>	\$ 7,237,600
Arizona Commission on Indian Affairs	116,600		128,600	
Pioneers' Home	1,795,000		2,099,200	
Veterans' Services Commission	709,400	198,600	719,600	185,000
TOTAL - HEALTH AND WELFARE	\$ 220,046,400	\$ 6,331,000	\$ 270,696,500	\$ 7,422,600
<u>INSPECTION AND REGULATION</u>				
Agricultural Employment Relations Board	\$ 163,100	\$	\$ 176,700	
Board of Accountancy		259,900		\$ 283,800
Commission of Agriculture and Horticulture	3,934,700	795,900	4,296,100	914,900
Banking Department	924,100		1,181,400	
Barber Examiners Board		91,100		91,500
Boxing Commission		20,500		11,100
Chiropractic Examiners Board		78,700		93,000
Registrar of Contractors	1,701,600		1,864,000	
Corporation Commission	4,673,000 <sup>2/</sup>		3,424,500	2,710,700
Board of Cosmetology		189,300		235,000
Dairy Commission	447,200		440,500	
Board of Dental Examiners		191,200		237,700
Dispensing Opticians Board		22,400		34,200
Egg Inspection Board		142,700		145,900
Funeral Directors & Embalmers Board		40,400		46,800

(Continued)

<sup>1/</sup> The amounts shown for each agency include the allocation of salary adjustments.

<sup>2/</sup> Of this amount, \$60,700 was transferred to the Department of Public Safety as a result of Chapter 286, Laws of 1982 relating to the transfer of motor carrier regulation and enforcement responsibilities from the Corporation Commission to the Department of Public Safety.

<sup>3/</sup> Of this amount, \$41,270,100 is appropriated to the Arizona Health Care Cost Containment System.

x

SUMMARY OF THE GENERAL APPROPRIATIONS BILL<sup>1/</sup>  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

INSPECTION AND REGULATION (Continued)	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Homeopathic Medical Examiners Board	\$	\$ 100		\$ 1,000 <sup>3/</sup>
Industrial Commission	5,847,000			6,096,600 <sup>3/</sup>
Department of Insurance	1,503,500		\$ 1,599,600	
Department of Liquor Licenses and Control	442,300		652,800	
Livestock Board	3,096,600		3,261,500	
Office of Manufactured Housing	936,000		981,700	
Joint Board of Medical & Osteopathic Examiners		10,100		20,600
Board of Medical Examiners		954,300		991,200
State Mine Inspector	507,600		521,300	
Naturopathic Physicians Examiners Board		14,300		17,900
Board of Nursing		452,900		482,600
Nursing Care Institution Administrators Board		20,700		24,400
Occupational Safety and Health Review Board	6,100		4,500	
Board of Optometry	42,800		43,700	
Osteopathic Examiners Board		69,900		81,700
Board of Pharmacy		387,500		363,700
Physical Therapy Examiners Board		25,400		30,300
Podiatry Examiners Board		17,500		21,300
Private, Tech. & Bus. Schools Board		82,900		85,300
Psychologist Examiners Board		45,800		42,300
Department of Racing	1,085,200		1,956,200	
Radiation Regulatory Agency	864,400	561,200	935,200 <sup>2/</sup>	58,900
Real Estate Department	1,637,600		1,737,400	
Structural Pest Control Board		143,700		157,100
Board of Technical Registration		286,900		368,100
Veterinary Medical Examining Board		55,600		52,800
<b>TOTAL - INSPECTION AND REGULATION</b>	<b>\$ 27,812,800</b>	<b>\$ 4,960,900</b>	<b>\$ 23,077,100</b>	<b>\$ 13,700,400</b>

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

2/ The General Appropriations Bill (H.B. 2477, Chapter 303, Laws of 1983) requires that funds shall be expended from the Radiation Regulatory License and Registration Fund prior to expenditure from the General Fund.

3/ H.B. 2165 (Chapter 142, Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL<sup>1/</sup>  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

	FISCAL YEAR 1983 GENERAL FUND	NON-GENERAL FUND	FISCAL YEAR 1984 GENERAL FUND	NON-GENERAL FUND
<u>EDUCATION</u>				
Arizona Commission on the Arts	\$ 419,100		\$ 426,000	
State Board of Directors for Community Colleges	40,343,600		44,620,200	
School for the Deaf and the Blind	5,847,500		6,107,900	
Department of Education	726,762,150	<sup>2/</sup>	773,722,350	<sup>2/</sup>
Arizona Historical Society	1,306,000		1,376,700	
Prescott Historical Society	312,600		343,500	
Arizona Board of Regents	3,491,000		3,756,000	
Arizona State University	89,226,500	\$ 36,020,500	102,550,600	\$ 31,236,400
Northern Arizona University	33,511,100	8,268,000	37,905,800	7,755,200
University of Arizona - Main Campus	103,949,100	37,581,000	120,673,700	34,548,100
University of Arizona - College of Medicine	18,265,100	2,346,700	22,031,500	1,029,900
University of Arizona - University Hospital	3,810,900		4,543,800	
Medical Student Loans Board	216,000		180,000	
TOTAL - EDUCATION	<u>\$1,027,460,650</u>	<u>\$ 84,216,200</u>	<u>\$1,118,238,050</u>	<u>\$ 74,569,600</u>
<u>PROTECTION AND SAFETY</u>				
Department of Corrections	\$ 95,028,400		\$ 110,899,700	
Arizona Criminal Intelligence System Agency	2,866,600		3,257,700	
Department of Emergency Services and Military Affairs	3,142,000		3,221,300	
Board of Pardons and Paroles	522,100		644,800	
Department of Public Safety	24,695,300	\$ 30,370,000	43,742,800	\$ 16,094,500
TOTAL - PROTECTION AND SAFETY	<u>\$ 126,254,400</u>	<u>\$ 30,370,000</u>	<u>\$ 161,766,300</u>	<u>\$ 16,094,500</u>

(Continued)

<sup>1/</sup> The amounts shown for each agency include the allocation of salary adjustments.

<sup>2/</sup> Pursuant to the provisions of Chapter 164, Laws of 1982 and H.B. 2152 (Chapter 62, Laws of 1983), the additional amounts for state aid to schools have been included, respectively, as follows: \$16,659,200 for Fiscal 83, and \$19,697,200 for Fiscal 84.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL<sup>1/</sup>  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

	FISCAL YEAR 1983		FISCAL YEAR 1984	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>TRANSPORTATION</u>				
Department of Transportation	\$ 178,100	\$ 107,835,000	\$ 76,700	\$ 116,948,800
<u>NATURAL RESOURCES</u>				
Copper Tariff Board	\$ 2,700		\$ 3,000	
Game and Fish Department		\$ 9,135,700		\$ 12,161,900
State Land Department	3,796,800		4,218,900	
Department of Mineral Resources	343,500		359,300	
Oil and Gas Conservation Commission	139,600		136,200	
State Parks Board	3,085,700	1,943,100	3,091,600	1,981,600
Solar Energy Commission	515,400		484,800	
Department of Water Resources	6,778,500		7,073,900	
TOTAL - NATURAL RESOURCES	\$ 14,662,200	\$ 11,078,800	\$ 15,367,700	\$ 14,143,500
<u>UNALLOCATED SALARY ADJUSTMENTS</u>	\$ -0-	\$ -0-	\$ 66,600	\$ 35,700
TOTAL - SUMMARY - GENERAL APPROPRIATIONS BILL	\$1,577,555,550 <sup>2/</sup>	\$ 257,915,200	\$1,768,650,750	\$ 257,399,800

<sup>1/</sup> The amounts shown for each agency include the allocation of salary adjustments.

<sup>2/</sup> The amount shown reflects the General Fund appropriation level as amended by H.B. 2020 (Chapter 5, Laws of 1983). Chapter 284, Laws of 1982 originally appropriated \$1,647,525,250 to the various departments of state, state institutions, and public schools.



SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984

<u>GENERAL GOVERNMENT</u>	<u>FISCAL YEAR 1983</u> <u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>	<u>FISCAL YEAR 1984</u> <u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>
H.B. 2233 (Chapter 15) - Department of State - Supplemental	\$ 268,449			
H.B. 2420 (Chapter 137) - State Treasurer - State Grand Jury Expenses	150,000			
H.B. 2475 (Chapter 164) - Department of State - Reapportionment Attorney Fees	245,535			
S.B. 1030 (Chapter 308) - Residential Utility Consumer Office	400,000			
<u>HEALTH AND WELFARE</u>				
S.B. 1003 (Chapter 242) - Department of Health Services - Birth Defects in Pima County	35,000			
H.B. 2352 (Chapter 280) - Department of Health Services - Vehicle Emissions Supplemental		\$ 861,000		
H.B. 2164 (Chapter 297) - Water Quality Revolving Fund			\$ 415,000	
H.B. 2195 (Chapter 324) - Department of Health Services - Ambulance Regulation	100,000			
<u>INSPECTION AND REGULATION</u>				
H.B. 2386 (Chapter 83) - Technical Registration Board - Supplemental		22,500		

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

<u>INSPECTION AND REGULATION (Continued)</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
	<u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>
<u>H.B. 2010 (Chapter 88) - Medical Examiners Board - Supplemental</u>		\$ 32,700
<u>S.B. 1257 (Chapter 134) - Osteopathic Medical Examiners Board - Appropriation</u>		\$ 5,000
<u>H.B. 2341 (Chapter 160) - Agriculture and Horticulture Commission - Supplemental</u>		25,500
<u>H.B. 2362 (Chapter 161) - Agricultural Employment Relations Board - Appropriation</u>	\$ 20,000	
<u>S.B. 1030 (Chapter 308) - Corporation Commission - Utility Regulation Revolving Fund</u>		542,140
 <u>EDUCATION</u>		
<u>H.B. 2308 (Chapter 307) - Arizona State University - Engineering Center of Excellence</u>		2,113,300
 <u>PROTECTION AND SAFETY</u>		
<u>H.B. 2182 (Chapter 20) - Nuclear Emergency Management Fund</u>	521,456	287,075
<u>H.B. 2422 (Chapter 54) - Department of Corrections - Juvenile Bed Cost</u>	125,000	

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS  
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)  
 Enacted by the 1st Regular Session - 36th Legislature  
 For the Fiscal Years 1983 and 1984  
 (Continued)

	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>		
	<u>GENERAL</u>	<u>NON-GENERAL</u>	<u>GENERAL</u>	<u>NON-GENERAL</u>
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
<u>NATURAL RESOURCES</u>				
H.B. 2163 (Chapter 95) - Outdoor Recreation Coordinating Commission - Appropriation		\$ 10,700		
 <u>OTHER APPROPRIATIONS</u>				
H.B. 2184 (Chapter 13) - Department of Administration - County Financial Emergency			\$ 870,000	
H.B. 2474 (Chapter 285) - Department of Administration - Omnibus Relief Bill	\$ 595,661	9,907		
 TOTAL - APPROPRIATIONS OTHER THAN THE GENERAL APPROPRIATIONS BILL AND CAPITAL OUTLAY APPROPRIATIONS	 \$ 2,461,101	 \$ 962,307	 \$ 3,685,375	 \$ 547,140

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS  
 Enacted by the 1st Regular Session - 36th Legislature

	AMOUNT		H.B. 2476 SUB-DIV.	SPECIAL BILL NO.
	GENERAL FUND	NON-GENERAL FUND		
<u>SECTION 1</u>				
<u>GENERAL GOVERNMENT</u>				
Department of Administration: <u>Facilities Maintenance Projects</u> (See page 7 for details)		\$ 350,000	1	
<u>HEALTH AND WELFARE</u>				
Department of Economic Security: <u>Administration</u> (See page 53 for details)		450,000	2	
Department of Health Services: <u>Tucson Vehicular Emissions Laboratory</u> (See page 73 for details)		7,500	3	
<u>State Hospital</u> (See page 77 for details)		210,000	3	
Pioneers' Home (See page 86 for details)		8,000	4	
<u>EDUCATION</u>				
Arizona Historical Society: <u>Tucson and Other</u> (See page 171 for details)		33,300	5	
<u>Phoenix</u> (See page 172 for details)		9,600	5	

(Continued)

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS  
 Enacted by the 1st Regular Session - 36th Legislature  
 (Continued)

EDUCATION (Continued)	AMOUNT		H.B. 2476 SUB-DIV.	SPECIAL BILL NO.
	GENERAL FUND	NON-GENERAL FUND		
Prescott Historical Society: (See page 173 for details)		\$ 8,300	6	
Arizona State School for the Deaf and Blind: <u>Tucson</u> (See page 157 for details)		166,300	7	
<u>PROTECTION AND SAFETY</u>				
Department of Corrections: (See page 192 for details)	\$ 4,184,000	300,000	8	
Department of Emergency Services and Military Affairs: (See page 203 for details)		152,000	9	
Kingman and Sunnyslope Armory Additions (See page 203 for details)	530,591			S.B.1131
Western Army Aviation Training Site (See page 203for details)	926,780 <sup>1/</sup>			H.B.2177
Department of Public Safety: (See page 213 for details)		102,000	10	
<u>TRANSPORTATION</u>				
Department of Transportation: (See page 222 for details)		2,712,900	11	

(Continued)

1/ The amount shown was appropriated as follows: \$81,220 for fiscal year 1983, and \$845,560 for fiscal year 1984.

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS  
 Enacted by the 1st Regular Session - 36th Legislature  
 (Continued)

	AMOUNT		H.B. 2476 SUB-DIV.	SPECIAL BILL NO.
	GENERAL FUND	NON-GENERAL FUND		
<u>NATURAL RESOURCES</u>				
Game and Fish Department:				
Game and Fish Fund (See page 237 for details)		\$ 832,100	12	
Watercraft Licensing Fund (See page 237 for details)		47,000	12	
State Parks Board: (See page 257 for details)		108,700	13	
<u>EDUCATION</u>				
Arizona State University: (See page 178 for details)	\$ 536,700		14	
Northern Arizona University: (See page 181 for details)	950,000		15	
University of Arizona (See page 184 for details)	2,100,000		16	
<u>SECTION 2</u>				
<u>TRANSPORTATION</u>				
Department of Transportation:				
State Highway Fund (See page 223 for details)		43,000,000	1	
State Aviation Fund (See page 223 for details)		2,050,000	1	

(Continued)

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS  
 Enacted by the 1st Regular Session - 36th Legislature  
 (Continued)

<u>SECTION 3</u>	<u>AMOUNT</u>		<u>H.B. 2476</u>	<u>SPECIAL</u>
	<u>GENERAL</u>	<u>NON-GENERAL</u>	<u>SUB-DIV.</u>	<u>BILL NO.</u>
	<u>FUND</u>	<u>FUND</u>		
<u>HEALTH AND WELFARE</u>				
Department of Economic Security: (See page 54 for details)	_____	\$ 452,000		
TOTAL - GENERAL AND NON-GENERAL FUND APPROPRIATIONS - CAPITAL OUTLAY BILLS	<u>\$ 9,228,071</u>	<u>\$50,999,700</u>		

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984

<u>GENERAL GOVERNMENT</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Department of Administration		
Federal Funds	\$ 91,300	\$ 15,000
Revolving Funds	26,924,800	27,937,100
State Compensation Fund		
Other Funds	24,016,300	23,312,600
Attorney General - Department of Law		
Federal Funds	295,000	300,000
Consumer Fraud Revolving Fund	175,000	125,000
Anti-Racketeering Revolving Fund	60,000	60,000
Antitrust Revolving Fund	590,400	548,400
Collections Enforcement Revolving Fund	2,200	2,200
Supreme Court		
Federal Funds	114,100	-0-
Governor - Office of Economic Planning and Development		
Federal Funds	12,029,300	6,872,900
Legislature		
Federal Funds	816,500	-0-
RECAP - GENERAL GOVERNMENT -		
Federal Funds	\$ 13,346,200	\$ 7,187,900
Other Funds	51,768,700	51,985,300
TOTAL - GENERAL GOVERNMENT	<u>\$ 65,114,900</u>	<u>\$ 59,173,200</u>

(Continued)



SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

<u>HEALTH AND WELFARE</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Department of Economic Security		
Federal Funds	\$ 170,828,100	\$ 187,312,600
Other Funds	9,028,300	9,772,000
Department of Health Services		
Federal Funds	29,066,600	27,681,900
Endowment Earnings	450,000	338,000
Fines	654,000	500,400
Donations	121,600	9,300
Patient Benefits Fund	69,700	76,900
Rental Income	495,600	560,000
Cafeteria Revolving Fund	72,100	77,400
A.H.C.C.C.S.		
County Contributions	50,500,000	63,100,000
Federal Reimbursement	37,800,000	45,860,000
Other	4,800,000	5,300,000
Pioneers' Home		
Endowment Earnings	563,800	494,700
Donations	25,000	25,000
Veterans' Services Commission		
Federal Funds	168,000	159,800
RECAP - HEALTH AND WELFARE -		
Federal Funds	237,862,700	261,014,300
Other Funds	<u>66,780,100</u>	<u>80,253,700</u>
TOTAL - HEALTH AND WELFARE	<u>\$ 304,642,800</u>	<u>\$ 341,268,000</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

<u>INSPECTION AND REGULATION</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Commission of Agriculture and Horticulture		
Federal Funds	\$ 65,500	\$ 4,500
Native Plant Law	30,500	60,300
Seed Law	12,200	9,500
Dangerous Plants, Pests and Diseases	9,700	9,200
Yuma County Citrus Pest Control	5,000	5,000
California Inspection Account	104,400	-0-
Boots Hercules	2,500	-0-
Banking Department		
Revolving Fund	127,300	128,300
Corporation Commission		
Federal Funds	81,400	26,300
Industrial Commission		
Federal Funds	974,800	850,000
Livestock Board		
Beef Council	12,000	-0-
Stray Fund	30,400	30,000
Seizure Fund	1,200	1,400
Horse Maintenance	400	300
State Mine Inspector		
Federal Funds	287,900	211,400
Department of Racing		
County Fairs Racing and Breeders Award Fund	73,500	84,200
RECAP - INSPECTION AND REGULATION -		
Federal Funds	1,409,600	1,092,200
Other Funds	409,100	328,200
TOTAL - INSPECTION AND REGULATION	<u>\$ 1,818,700</u>	<u>\$ 1,420,400</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

<u>EDUCATION</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Arizona Commission on the Arts Arts Fund (Federal and Other)	\$ 444,200	\$ 290,000
Board of Directors for Community Colleges		
Federal Funds	14,300	-0-
Other Funds	67,900	72,300
Arizona School for the Deaf and the Blind		
Federal Funds	423,900	347,100
Endowment Earnings	263,300	181,600
Donated Funds	92,900	95,000
Department of Education		
Federal Funds	116,047,300	108,096,900
Education Evaluation and Review Fund	16,000	16,000
Commodities Suspense Fund	857,800	915,800
State School Fund	21,095,000	22,610,000
Printing Revolving Fund	430,300	335,700
Arizona Historical Society		
Federal Funds	165,500	314,200
Revolving Funds	97,000	95,400
Board of Regents		
Federal Funds	1,253,600	1,020,800
Other Funds	1,161,200	948,800

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

EDUCATION (Cont'd)	FISCAL YEAR <u>1983</u>	FISCAL YEAR <u>1984</u>
Arizona State University		
Federal Funds	\$ <u>1/</u>	\$ <u>1/</u>
Loan Funds	550,000	600,000
Designated Funds	22,704,100	24,390,000
Restricted Funds	25,000,000	27,000,000
Auxiliary Enterprise Funds	35,367,700	39,000,000
Northern Arizona University		
Federal Funds	<u>1/</u>	<u>1/</u>
Loan Funds	375,000	400,000
Designated Funds	6,375,000	6,675,000
Restricted Funds	9,500,000	10,000,000
Auxiliary Enterprise Funds	9,400,000	9,800,000
University of Arizona - Main Campus		
Federal Funds	<u>1/</u>	<u>1/</u>
Loan Funds	1,600,000	1,600,000
Designated Funds	32,115,800	37,677,200
Restricted Funds	61,210,000	64,876,800
Auxiliary Enterprise Funds	54,170,000	56,657,700
University of Arizona - College of Medicine		
Federal Funds	<u>1/</u>	<u>1/</u>
Medical Service Plan	16,850,000	17,900,000
Designated Funds	5,102,800	5,100,000
Restricted Funds	23,232,900	24,703,400
Auxiliary Enterprise Funds	4,594,400	4,885,200
University of Arizona - University Hospital		
Federal Funds	<u>1/</u>	<u>1/</u>
Collections, Other Receipts and Balances Forward	48,782,000	54,369,900
RECAP - EDUCATION		
Federal Funds	117,904,600	109,779,000
Other Funds	<u>381,455,300</u>	<u>411,195,800</u>
TOTAL - EDUCATION	\$ 499,359,900	\$ 520,974,800
	=====	=====

(Continued)

Federal funds are included within the other fund totals for the Universities.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

<u>PROTECTION AND SAFETY</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Department of Corrections Correctinal Industries Revolving Fund	\$ 4,724,700	\$ 5,320,400
Arizona Criminal Intelligence System Agency Federal Funds	2,180,800	2,100,800
Department of Emergency Services and Military Affairs Federal Funds	7,912,700	8,762,300
Department of Public Safety Federal Funds	662,000	156,100
Peace Officers' Training Fund	4,274,400	3,480,600
RECAP - PROTECTION AND SAFETY - Federal Funds	\$ 10,755,500	\$ 11,019,200
Other Funds	<u>8,999,100</u>	<u>8,801,000</u>
TOTAL - PROTECTION AND SAFETY	<u>\$ 19,754,600</u>	<u>\$ 19,820,200</u>
 <u>TRANSPORTATION</u>		
Department of Transportation Federal Funds	\$ 123,158,500	\$ 136,579,300
Arizona Highways Magazine Fund	9,554,900	9,202,400
Revolving Funds	13,417,400 <sup>1/</sup>	20,434,800
RECAP - TRANSPORTATION - Federal Funds	\$ 123,158,500	\$ 136,579,300
Other Funds	<u>22,972,300</u>	<u>29,637,200</u>
TOTAL - TRANSPORTATION	<u>\$ 146,130,800</u>	<u>\$ 166,216,500</u>

(Continued)

<sup>1/</sup> As provided in S.B. 1131 (Chapter 7, Laws of 1983), the amount shown reflects the reversion of \$5,000,000 from the Transportation Department Equipment Revolving Fund to the State Highway Fund.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES  
For the Fiscal Years 1983 and 1984  
(Continued)

<u>NATURAL RESOURCES</u>	<u>FISCAL YEAR 1983</u>	<u>FISCAL YEAR 1984</u>
Game and Fish Department Federal Funds	\$ 3,351,200	\$ 3,309,900
State Land Department Federal Funds	482,200	429,100
Timber Suspense Fund	96,900	98,300
State Parks Board Federal Funds	3,848,900	2,148,500
Solar Energy Commission Federal Funds	75,400	-0-
Department of Water Resources Federal Funds	17,600	-0-
Other Funds	1,110,900	25,000
RECAP - NATURAL RESOURCES - Federal Funds	7,775,300	5,887,500
Other Funds	<u>1,207,800</u>	<u>123,300</u>
TOTAL - NATURAL RESOURCES	<u>\$ 8,983,100</u>	<u>\$ 6,010,800</u>
RECAP - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES		
Total - Federal Funds	\$ 512,212,400	\$ 532,559,400
Total - Other Funds	<u>533,592,400</u>	<u>582,324,500</u>
TOTAL - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES	<u>\$1,045,804,800</u>	<u>\$1,114,883,900</u>

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREGENERAL GOVERNMENTDepartment of Administration

S.B. 1318 (Chapter 87) - Provides that the State, through the Department of Administration, shall self-insure its workmen's compensation and employees' liability effective July 1, 1983 and establishes a Workmen's Compensation Liability Loss Revolving Fund within the Risk Management Division. Provisions are made for the continued payment and processing by the State Compensation Fund of claims against the State and for the purchase of excess loss insurance from the State Compensation Fund. It is also prescribed that the Department of Administration enter into an interagency contract with the State Compensation Fund for the return to the State of certain reserves established and held by the State Compensation Fund. Of the reserves returned to the State, \$500,000 is to be credited to the Workmen's Compensation Liability Loss Revolving Fund and the remainder shall be credited to the State General Fund.

H.B. 2314 (Chapter 98) - Transfers powers and responsibilities from the various heads of divisions of the Department of Administration to the director of the Department and provides for the creation of a deputy director position. Provides additional exemptions from the State personnel system, including top level positions in a department or agency in which the employee advocates major program policy, part-time employees, persons with a direct relationship with an exempt official and persons who provide legal counsel. Also modifies the power of the Personnel Board by limiting its jurisdiction to hearing and reviewing appeals on dismissals, suspensions for more than 80 hours, or demotions due to disciplinary action.

Auditor General

H.B. 2200 (Chapter 274) - Authorizes the Auditor General to examine the records, including minutes of discussions held in executive session, of the State Banking Department or any political subdivision of the State for the purpose of conducting audits authorized by law. Also prescribes that the working papers and other audit files maintained by the Auditor General are not public record and are exempt from Title 39, Chapter 1 relating to availability of public records.

(Continued)

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREGENERAL GOVERNMENT  
(Continued)Department of Revenue

H.B. 2003 (Chapter 4) - This legislation makes changes in the Arizona tax code and accelerates the collection of taxes. The changes include conforming income tax withholding payment dates to the federal payment dates for employers averaging more than \$1,500 in withholding liability for the preceding four quarters (all other employers continue to pay on a quarterly basis). The law also mandates corporations with an annual Arizona income tax liability of \$1,000 or more to make estimated income tax payments in the same manner as estimated corporate tax payments are made to the federal government. The extension for filing an income tax return was changed, by requiring taxpayers to pay 90 percent of the tax liability on or before the tax due date before an extension could be granted. Interest charges on delinquent taxes were conformed to the federal delinquent tax interest rate and for the 1983/1984 tax years individuals making \$10,000 or more in annual federal estimated income tax payments are required to make state estimated income tax payments. Also, the sales and use tax payment due dates were changed (accelerated), the insurance premium taxes are now required to be filed on a quarterly basis when the annual liability is \$2,000 or more, and state withholding tax is mandated on lottery and race track winnings at an amount equal to 20 percent of the federal withholding amount. It is estimated this legislation will result in approximately \$125,400,000 more revenue for fiscal year 1983.

H.B. 2074 (Chapter 35) - Changes the property classification of flight property from class 1 to class 7. This measure conforms to the federal statute changes made in 1982 and could result in an estimated loss of approximately \$400,000 to the State General Fund for fiscal 1984.

S.B. 1156 (Chapter 67) - Allows the Department to charge a price for the individual cost and distribution of publications relating to state taxation. The resulting proceeds will be placed in a revolving fund.

S.B. 1356 (Chapter 125) - Permits the Department to enter into contractual agreements with private collection agencies to collect unpaid transaction privilege taxes, income taxes, penalties and interest due from nonresidents. A special collections fund is established to pay contract and court costs, with the fund not being subject to reversion at the end of the fiscal year.

S.B. 1246 (Chapter 185) - This legislation places a luxury tax on the sale of cannabis and other controlled substances. The bill also requires dealers of controlled substances to acquire from the Department a license (with a fee of \$100) for the sale of those substances. It is estimated that as much as \$10,000,000 could be received from these sources if the tax is collectible.

(Continued)



SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 36TH LEGISLATURE

GENERAL GOVERNMENT  
(Continued)

Department of Revenue (Cont'd)

S.B. 1149 (Chapter 247) - Conforms Arizona income tax law with changes made by Congress in the federal tax code. This legislation also incorporates the changes made in the federal estate tax code into the Arizona estate tax code. These conformance changes made under the Tax Equity and Fiscal Responsibility Act are estimated to increase revenue to the state for fiscal year 1984 by approximately \$8,600,000.

S.B. 1159 (Chapter 287) - This measure adopted the provisions of the Uniform Division of Income for Tax Purposes Act (effective after December 31, 1983) which was designed to create uniformity in the taxation of multistate businesses, to eliminate taxation of the same income by two or more states and to eliminate lack of taxation by any state.

This law also established a new means of determining the tax on net corporate capital gains which was to be effective from and after January 1, 1986. This provision will provide a decrease of \$4,600,000 annually when this law becomes effective.

H.B. 2176 (Chapter 298) - This legislation increases the state sales tax rate on retail sales from four percent to five percent beginning June 1, 1983, and expiring June 30, 1984. This increase is estimated to provide \$112,000,000 in revenues for the fiscal year. Also, beginning January 1, 1984, the minimum percentage of state withholding for income taxes will be increased from 10 percent to 15 percent for individuals with an annual salary of \$15,000 or more. This change is estimated to make available \$44,500,000 in Fiscal 1984.

The bill also provides for the distribution of \$8,000,000 to Maricopa County, \$5,000,000 to Pima County, and \$12,000,000 to the other Arizona counties on the basis of the current sales tax distribution formula.

H.B. 2331 (Chapter 299) - This bill increases by 25 percent the state sales tax rates on non-retail sales tax categories beginning January 1, 1984, and ending May 31, 1984. An increase of \$46,900,000 is estimated to be provided by this temporary increase for Fiscal 84.

S.B. 1154 (Chapter 313) - The purpose of this bill is to allow the railroad companies to enter into an agreement to make payments in lieu of property taxes, as a result of pending court cases, to school districts where there is a heavy reliance on railroad property tax receipts. The in lieu payment method is designed so payments will not affect any court case and the school districts will be required to refund any excess payments if the railroad companies are successful in the lawsuit.

(Continued)

SUMMARY OF SELECTED LEGISLATION  
1ST REGULAR SESSION - 36TH LEGISLATURE

GENERAL GOVERNMENT  
(Continued)

Department of Revenue (Cont'd)

S.B. 1302 (Chapter 315) - Requires assessors to report to the Department by October 1 of each year any parcel of property where the annual change in full cash value has not increased, by a percentage greater than or equal to, the average increase in other property values in the same property use category.

Secretary of State

H.B. 2414 (Chapter 208) - Provides a revision of the Uniform Limited Partnership Act which was passed during the prior legislative session. Among other provisions, the bill includes the fees to be charged by the Secretary of State's Office for various limited partnership filings.

Board of Tax Appeals

S.B. 1070 (Chapter 244) - Prescribes that the State Board of Tax Appeals shall notify the public of all equalization hearings. The bill sets specific provisions on how the notification process is to take place.

\* \* \* \* \*

HEALTH AND WELFARE

Department of Economic Security

S.B. 1125 (Chapter 246) - Provides that prior to July 1, 1985, the Director of the Department of Economic Security will not order the closure of the training program facilities at Randolph, Phoenix, or Tucson without the authorization of the Legislature.

The bill establishes a Joint Legislative Committee on Arizona Training Program Facilities, and prescribes the membership and duties of that committee. The committee will make a report of its findings to the Governor, Speaker of the House and President of the Senate.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 36TH LEGISLATURE

HEALTH AND WELFARE  
(Continued)

Department of Health Services

S.B. 1264 (Chapter 31) - Provides that a perinatal health care program be developed, subject to the availability of funds. The program is to include: high risk detection; prenatal health care; maternity delivery and postpartum care; perinatal consultation; transportation; and education of professionals and consumers.

H.B. 2456 (Chapter 211) - Provides that the Department of Health Services, through the Crippled Children's Services Division, may establish and administer a program for adults with sickle cell anemia. Reimbursement payments shall be deposited in the State General Fund.

S.B. 1251 (Chapter 249) - Establishes a non-lapsing Emergency Medical Services Operating Fund for local and state emergency medical services systems (EMS). Monies in the fund are subject to legislative appropriation and will be administered by the State Treasurer and expended by the Director of the Department of Health Services with advice from the Emergency Medical Services Council. Provides for penalty assessments of \$30 on DWI violations, \$5 on all other traffic violations and amounts determined by the court for any forfeited bail or bond. Ninety percent of the monies will be deposited in the EMS fund and ten percent in the General Fund.

H.B. 2164 (Chapter 297) - Authorizes the Director of the Department of Health Services to establish and enforce regulations for a backflow prevention program and for potable water systems, and to establish and collect fees for expenses related to certification, review, and inspection of water and wastewater systems. The bill establishes fees to reimburse the Department of Health Services for the cost of providing the service for which the fee is charged, and monies collected from the fees shall be deposited in the General Fund. The bill appropriates \$415,000 from the fiscal 1984 State General Fund to and for the purposes of the Water Quality Assurance Revolving Fund.

S.B. 1279 (Chapter 304) - Provides that the Arizona Health Care Cost Containment System (AHCCCS) is financially liable for indigent and medically needy persons from the point of eligibility determination for routine care, and five days prior to eligibility determination for emergency care.

Requires that a hospital be reimbursed for emergency care at 95 percent of billed charges if it is an AHCCCS contractor or subcontractor, but not the person's provider hospital; and at 80 percent of billed charges if not an AHCCCS contractor or subcontractor. Requires the 80 percent rate apply for a specified time period after which it drops to a lower rate.

(Continued)

SUMMARY OF SELECTED LEGISLATION  
1ST REGULAR SESSION - 36TH LEGISLATURE

HEALTH AND WELFARE  
(Continued)

Department of Health Services (Cont'd)

S.B. 1279 (Chapter 304) (Cont'd)

The act also makes a number of other revisions to AHCCCS including the following:

1. Provides that uninterrupted care initiated as an emergency will be reimbursed as emergency service until patient is discharged or transferred.
2. Requires noncontracting hospitals to designate a primary care physician to coordinate services.
3. Provides capped fee-for-service reimbursement for routine care prior to enrollment.
4. Modifies eligibility process by requiring applicants to provide a statement of income and property, preventing persons who transfer property within three years with the intent to qualify from being eligible and allowing the Director of DHS to establish regulations on additional information required from AHCCCS applicants.
5. Eliminates bid categories, requires regulations for bids to include separate categories for distinct groups of persons, allows the Director to develop regulations on second round competitive bid procedures and to request voluntary price reduction and post-contract award negotiations to expand or reduce services.
6. Requires AHCCCS administrator to conduct semi-annual quality control sampling of county eligible determinations beginning March 1984. Establishes five percent allowed eligibility determination error rate and provides negative sanctions and positive incentives to perform accurate eligibility determination.
7. Clarifies that AHCCCS is the payor of last resort for indigents, medically needy and categorically eligible persons.
8. Requires nonproviders to submit to grievance procedures.
9. Allows director to sanction nonproviders for failure to comply with law and regulations, pay providers capped fee-for-service rates if a member is enrolled while receiving emergency services and issue advance payments.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 36TH LEGISLATURE

HEALTH AND WELFARE  
(Continued)

Department of Health Services (Cont'd)

S.B. 1279 (Chapter 304) (Cont'd)

10. Provides for eligibility determination and enrollment on a priority basis for persons receiving services and allows director to issue regulations on enrollment procedures including varying time limits for enrollment.
11. Eliminates medically needy co-premiums retroactive to October 1, 1982 and requires co-premium payments made prior to April 1, 1983 be returned to the payee by December 31, 1983.
12. Adds city, town and school district employees to list of eligible public employee participants.
13. Provides that single persons with one dependent will qualify at the same income and resource level as married couples.
14. Allows AHCCCS services to be provided in an adjoining state if there is a net reduction in transportation costs.
15. Requires Auditor General to study cost shifts and report to the Legislature, Governor and Joint Legislative Budget Committee by April 1, 1984. Requires JLBC to review report and recommend necessary amendments to the Legislature.
16. Provides for legislative approval for continuation after September 30, 1986 of provisions specifying point of eligibility for financial liability.

H.B. 2288 (Chapter 309) - Allows Director of Department of Health Services to use hazardous waste trust fund monies to reimburse waste disposal facility contractors, fund a hazardous waste risk management program and pay for certain DHS administrative expenses after June 30, 1984. Requires east-west access on public roads to hazardous waste disposal facility. Clarifies that the hazardous waste trust fund may receive appropriated monies and removes the requirement that JLBC approve administrative expenditures from the fund.

H.B. 2195 (Chapter 324) - This bill was developed in response to voter approval of Proposition 100 in November, 1982, which called for the regulation of ambulances and ambulance services in terms of routes served, response times and charges. It requires ambulance services to file evidence of liability insurance with the Department of Health Services and allows the Department of Health Services to enter interagency agreements with the Department of Transportation. It also appropriates \$100,000 from the fiscal 1983 General Fund.

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(Continued)

SUMMARY OF SELECTED LEGISLATION  
1ST REGULAR SESSION - 36TH LEGISLATURE  
INSPECTION AND REGULATION

Banking Department

S.B. 1320 (Chapter 122) - Provides that certain holding companies and international banking facilities will come under the jurisdiction of the Banking Department. These companies, now considered to be financial institutions, will be subject to examinations, investigations and supervision by the Department.

H.B. 2037 (Chapter 157) - Provides for additional powers and clarification of duties of the Superintendent of Banks concerning actions against individuals and/or companies for unlawful or incompetent actions. In addition, bond requirements for mortgage brokers were increased from \$5,000 to \$25,000.

Registrar of Contractors

H.B. 2255 (Chapter 149) - Raises the amounts recoverable from the Contractors' Recovery Fund from \$5,000 to \$15,000 per individual act, and from \$10,000 to \$75,000 per contractor's license. In addition, court judgements against a contractor's surety bond or cash deposit may include "reasonable attorney fees."

S.B. 1065 (Chapter 228) - Provides that "contractor" is now synonymous with "residential builder" and changes swimming pool construction from a specialty to a general contractor's license category. Reduces the surety bond requirement for specialty contracting from \$2,000 to \$1,000. Authorizes the Registrar or any of his investigators to receive criminal history records from DPS and other law enforcement agencies. Provides that cancellation of a license does not bar any disciplinary action by the Registrar against that license for two years following the date of cancellation.

Corporation Commission

H.B. 2303 (Chapter 155) - Provides the Corporation Commission with the authority to regulate hazardous liquids moving through pipelines. Also establishes a Pipeline Safety Revolving Fund to be funded from monies collected from civil penalties and fines for violations of pipeline safety laws. The Fund is subject to legislative appropriation and shall be used for purposes associated with gas and hazardous liquids safety, including public education, training, purchasing equipment, inspecting leaks and hazards and review other activities concerning pipeline safety.

S.B. 1030 (Chapter 308) - Provides the following changes involving the Utilities Division of the Corporation Commission:

1. Establishes a Consumer Services Section to receive and investigate consumer complaints.

(Continued)

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREINSPECTION AND REGULATION  
(Continued)Corporation Commission (Cont'd)S.B. 1030 (Chapter 308) (Cont'd)

2. Establishes the Utility Regulation Revolving Fund to provide for all expenses of the Utilities Division.
3. Modifies the existing annual assessment on public services corporations and provides for monies from the assessments to be deposited in the Utilities Regulation Revolving Fund.
4. Provides for the Corporation Commission hiring its own legal counsel except for matters pertaining to the Securities Division.
5. Appropriates \$542,140 from the Utility Regulation Revolving Fund (an amount equal to 20 percent of the fiscal 1984 budget figure approved for the Utilities Division) to be used for the employment of attorneys.

Establishes the Residential Utility Consumer Office to represent the interests of residential utility consumers in regulatory proceedings involving public service corporations. The following provisions were made for the Office:

1. Provides for a director to be appointed by the Governor and confirmed by the Senate.
2. Establishes a five member Residential Utility Consumer Board to be appointed by the Governor to oversee and provide assistance to the office.
3. Establishes a Residential Utility Consumer Office Revolving Fund.
4. Appropriates \$400,000 for the operation of the office in fiscal 1984 and provides for a residential utility consumer assessment to be paid by all public service corporations with annual gross operating revenue over \$250,000. Funds from the assessment will be deposited in the Residential Utility Office Revolving Fund and will be the funding source for the office for years subsequent to fiscal 1984.

This bill also establishes a Joint Legislative Committee on the Corporation Commission which shall review the structure and operation of the Corporation Commission and similar commissions and prepare a report to the Legislature by January 1, 1984.

(Continued)

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREINSPECTION AND REGULATION  
(Continued)Lottery Commission

H.B. 2130 (Chapter 3) - This bill mandates any lottery monies in (or which would have been deposited in) the Financial Emergency Fund to be transferred to the State General Fund for fiscal year 1982-83.

H.B. 2181 (Chapter 135) - This legislation mandates a maximum of \$23,000,000 may be deposited in the Local Transportation Assistance Fund from the State Lottery Fund for fiscal year 1984. Any amount in excess of \$23,000,000 from the State Lottery Fund and from interest earned on Local Transportation Assistance Fund monies shall be deposited in the General Fund. Approximately \$16,300,000 is estimated to be deposited in the General Fund for fiscal year 1984.

Real Estate Department

S.B. 1061 (Chapter 111) - Prescribes exemptions from real estate licensing and qualifications for licensure. Provides that the Commissioner may suspend, revoke, or deny a license to a holder or applicant if the person has engaged in the sale of property through the use of speculative methods, or demonstrated negligence in performing any act for which a real estate license is required.

S.B. 1062 (Chapter 112) - Provides for increased filing fees for subdivided and unsubdivided land. Increases the statute of limitations on recovery from the Subdivision Recovery Fund from two to five years, and provides that the Commissioner may, under certain conditions, waive the notification requirement for such recovery.

S.B. 1064 (Chapter 113) - Increases the amount recoverable from the Real Estate Recovery Fund from \$10,000 to \$15,000 per transaction, and from \$20,000 to \$30,000 per license, and may include reasonable attorney fees. Provides that the Commissioner may take further disciplinary action against a licensee and is not limited by prior actions that may have been brought against the licensee.

(Continued)



SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREINSPECTION AND REGULATION  
(Continued)Board of Technical Registration

S.B. 1180 (Chapter 28) - Redefines practice, registration, and examination procedures for the land surveying profession. Effective July 1, 1984 registered engineers desiring to practice land surveying will have to make application to the Board for a land surveyor's license. Those licensed as engineers prior to July 27, 1983 will be granted a land surveyor's license upon application. Further provides for disciplinary actions available to the Board and authorizes the Board's use of expert witnesses and advisory committees in such proceedings.

\* \* \* \* \*

EDUCATIONState Board of Directors for Community Colleges

H.B. 2022 (Chapter 9) - Addresses the issue of annual growth rate in the school finance formula for FY 1984 and subsequent years. The bill provides public schools and community college districts with a four percent growth rate for fiscal year 1984 and for subsequent years thereafter would tie the growth rate to the GNP implicit price deflator. This applies to the operating state aid to community colleges.

Department of Education

H.B. 2022 (Chapter 9) - For the 1983-84 school year reduces to four percent the annual growth rate per student for school districts. Allows a district to increase its budget by as much as six percent if the amount above four percent can be funded with capital levy monies or federal impact assistance monies. Beginning in the 1984-85 school year the growth rate will be equal to the percentage growth in the Gross National Product Price Deflator during the preceding calendar year.

H.B. 2152 (Chapter 62) - Reduces the education qualifying tax rates (used for determining basic state aid to school districts) from \$2.18 to \$2.06 for elementary and high school districts, and from \$4.36 to \$4.12 for unified districts. To fund the property tax reduction program, \$19,697,200 was appropriated in the general appropriations bill to be allocated to school districts in the form of basic and additional state aid.

(Continued)

SUMMARY OF SELECTED LEGISLATION  
1ST REGULAR SESSION - 36TH LEGISLATURE

EDUCATION  
(Continued)

Department of Education (Cont'd)

H.B. 2036 (Chapter 214) - Adds reporting requirements for information relating values, county equalization assistance and federal impact monies. Requires county assessors to determine limited property values of each school district and transmit the values to the county superintendents. Requires county school superintendents to use these values to recompute county equalization assistance for education for each school district and report the amounts needed to the boards of supervisors. Requires governing boards to provide estimates of P.L. 81-874 monies they are to receive by September 1 and the actual amounts received by June 1. Requires county school superintendents to send a final estimate of revenues for each school district for current year to the Superintendent of Public Instruction. Requires the county treasurer to provide estimates of the proceeds from the county equalization assistance levy to the Superintendent of Public Instruction by September 15, and statements of the actual amounts by May 20.

H.B. 2018 (Chapter 267) - Defines excess utility costs as the increase in the energy costs in excess of the percentage increase in the Revenue Control Limit (RCL). Exempts excess utility costs from the RCL; however the district may only expend monies from savings in the transportation budget or from interest on the investment of maintenance and operation monies to cover the costs of the amount exempted. Authorizes revenues from sale and lease of property to be exempted from the RCL provided that this amount does not exceed ten percent of the RCL and no budget override is in effect. If an override is in effect, the total revenues exempted cannot exceed five percent of the RCL. Authorizes desegregation expenses to be exempted from the RCL for 1983-84 and 1984-85 if a school district can fund the expenses with money in its capital levy fund and establishes the procedures for transferring the capital levy fund monies to the maintenance and operation fund.

Arizona Historical Society

S.B. 1140 (Chapter 178) - Prescribes that the Arizona Historical Society Board of Directors contract with local historical societies for services to be performed. Such contracts shall be subject to an annual review by the Board.

Board of Regents

S.B. 1299 (Chapter 188) - Establishes a Collections Revolving Fund to be used for the payment of expenses incurred in enforcing contracts entered into with students under the provisions of the Western Interstate Commission for Higher Education (WICHE). The Fund will consist of monies repaid to the Board of Regents by WICHE students fulfilling their obligations to the State and any monies appropriated by the Legislature. The fund shall not exceed \$10,000. Any amount in excess of \$10,000 will revert to the General Fund.

(Continued)

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATUREEDUCATION  
(Continued)Board of Regents (Cont'd)

H.B. 2413 (Chapter 284) - Authorizes the Board of Regents to form a nonprofit corporation to be known as the "Arizona Research Park Authority" for the purpose of establishing research parks at the State universities for the research and development of new technologies and products. When financial aid would not be reasonably available from conventional lending sources, the Authority will be authorized to issue bonds to form subsidiary corporations to finance: 1) enterprises for research and development; 2) enterprises for manufacturing, processing, assembling, storing and transferring items developed through or connected with research and development; 3) classrooms, lecture halls or conference centers located in a research park. The Board of Regents would own 50 percent of the stock of the corporation while the other 50 percent would be owned by private investors. The bonds issued by the Authority are not a debt of the State and will not be secured with student fees, charges or tuition.

S.B. 1191 (Chapter 289) - Requires the Board of Regents to submit to the Legislature by December 31, 1983 a comprehensive merit plan covering all faculty members, administrators, professionals and classified employees. The plan may or may not include cost-of-living increases. If the Legislature takes no action on the plan, the Board shall implement it on July 1, 1984.

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PROTECTION AND SAFETYDepartment of Corrections

H.B. 2422 (Chapter 54) - Provides that any money that would have been distributed during fiscal year 1982-83 from the Criminal Justice Enhancement Fund to the Supreme Court for appointing Superior Court judges pro tempore will instead be deposited in the General Fund. Of the amounts deposited in the General Fund, \$125,000 is appropriated to the Department of Corrections to contract for community-based residential beds for juvenile for the remainder of this fiscal year.

Board of Pardons and Paroles

S.B. 1327 (Chapter 123) - Provides that the court shall require a convicted person to make restitution to the victim of a crime, or to the immediate family of the victim if the victim has died. Requires the Board to make such restitution a condition of parole. In imposing conditions of parole, the Board is charged with ensuring that the best interests of the prisoner and the citizens of the state are served. Requires the Board to notify the Attorney General prior to holding a hearing on a commutation or parole.

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(Continued)

SUMMARY OF SELECTED LEGISLATION1ST REGULAR SESSION - 36TH LEGISLATURETRANSPORTATIONDepartment of Transportation

S.B. 1050 (Chapter 2) - An emergency measure which revises the motor vehicle financial responsibility statutes retroactively to January 1, 1983. Exempts from the mandatory motor vehicle insurance requirements trailers and semitrailers not used for commercial purposes, pedal bicycles with helper motors, and golf carts that are not required to be registered. Removes the requirement that the vehicle owner's statement to affirm vehicle coverage be a sworn statement. Provides that a person who falsifies the required unsworn statement to affirm covering is guilty of a class two misdemeanor. Authorizes state treasurer to accept certificates of deposit rather than securities, in lieu of the purchase of auto insurance under the mandatory insurance law.

H.B. 2042 (Chapter 10) - Empowers the Director of the Department of Transportation to enter into bilateral agreements with adjoining state to facilitate the operation of jointly occupied ports of entry. Allows employees of either state to collect fees and taxes and issue permits for both states. Permits the director to appoint employees of the adjoining state as agents of the motor vehicle division for the enforcement of laws and regulations of this state relating to vehicles that enter or exit this state. Allows employees of the division to accept similar appointments. Provides, however, that employees of other states shall not be compensated by Arizona.

S.B. 1352 (Chapter 81) - Allows a person who owns three or more vehicles to register or reregister such vehicles for less than one year so that the registration of all such vehicles will expire on the same date. Requires the registering officer to prorate the registration fees of the vehicles registered for less than a year. Provides that the registration date for a vehicle may not be delayed to result in a vehicle license tax decrease. Does not apply to commercial vehicles over 10,000 pounds or to motor vehicle rental or leasing agencies.

H.B. 2181 (Chapter 135) - An emergency measure which changes the deadlines for Local Transportation Assistance Fund (LTAF) applications and distributions, and revises the LTAF distribution formula for fiscal year 1983-84. Changes the deadline for LTAF application by cities and towns from the fourth Monday in July to the third Monday in June. Shifts the date for authorization of LTAF payment to cities and towns from the first Monday in August to the first Monday in July. For the fiscal year 1983-84 only, provides for the deposit of any lottery revenues for LTAF, including interest, in excess of \$23 million into the state General Fund rather than the LTAF.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 36TH LEGISLATURE

TRANSPORTATION  
(Continued)

Department of Transportation (Cont'd)

S.B. 1008 (Chapter 165) - Expands the powers and responsibilities of the State Transportation Board and the Director of the Arizona Department of Transportation in the development of the five year transportation facilities construction program. Requires the Transportation Board to prescribe rules and regulations and to establish policies and the relative weights given to criteria to guide the development or modification of the five year program. Requires the Board to monitor the status of highway construction projects. Eliminates the Priority Planning Committee and transfers its duties of developing the five year plan to the Director of the Arizona Department of Transportation and a departmental committee appointed by the director.

S.B. 1093 (Chapter 172) - Provides for a four-year driver's license. Allows the Motor Vehicle Division to phase out three-year licenses by 1987. Sets the fee for a four-year operator's license at \$7, and a four-year chauffeur's license at \$10. Creates joint renewal applications for a chauffeur and motorcycle operator's license and an operator and motorcycle operator's license. Sets the fees for such joint renewal applications at \$7 and \$10, respectively.

S.B. 1336 (Chapter 254) - Establishes a fine of \$500 for failure to register a motor vehicle, trailer or semitrailer in Arizona, except that the fine is \$50 if evidence of registration is properly presented within 30 days of the date the vehicle was required to be registered.

\* \* \* \* \*

GENERAL PROVISIONS OF THE APPROPRIATIONS BILL

In addition to the various specific appropriations to agencies and institutions, the general appropriations bill provided the following:

1. Salary Adjustments for State Officers and Employees

Subdivision 94 of H.B. 2477 appropriated \$21,439,800, of which not more than \$18,861,300 shall be from the general fund, for salary and employee related expenditure adjustments as follows:

- a. Salary grade adjustments of 5.0 percent for 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, to take effect as of January 1, 1984.
- b. Employee related expenditures adjustments for increased group insurance benefits.

These adjustments are included within this report in the amounts reported for personal services and employee related expenditures for each agency. The health insurance contribution by the State will increase on July 1, 1983 from \$61.00 to \$74.08 montly for an employee with individual coverage; from \$125.00 to \$149.82 for a married couple, both of whom are employees of the State; and from \$119.00 to \$143.82 for an employee who has family coverage and the spouse does not work for the State.

2. State Aid

Subdivision 95 of H.B. 2477 appropriated \$19,697,200 from the general fund to the Department of Administration, for allocation to the Department of Education for state aid (see page 167).

## DEPARTMENT OF ADMINISTRATION

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Office of the Director	581,000	345,800	1,011,300
Operations	-0-	-0-	3,716,000
Data Management	379,800	269,500	168,700
Finance	79,610,500	91,633,600	97,967,700
Personnel Administration	3,771,800	3,206,300	3,081,900
Property Management	6,679,300	6,178,700	6,292,600
Weights and Measures	870,100	830,300	823,100
TOTAL	<u>91,892,500</u>	<u>102,464,200</u> <sup>1/</sup>	<u>113,061,300</u> <sup>1/</sup>
<u>Expenditure Detail</u>			
Max. FTE Positions	525.5	472.5	466.5
Personal Services	<u>9,063,800</u>	<u>8,705,900</u>	<u>8,963,200</u>
Employee Related Exp.	<u>2,036,800</u>	<u>1,940,500</u>	<u>2,093,900</u>
Prof. & Outside Services	2,102,600		
Travel - State	199,000		
Travel - Out of State	11,300		
Other Operating Exp.	1,791,700		
Equipment	94,900		
SUB-TOTAL	<u>4,199,500</u>	<u>3,780,800</u>	<u>4,285,500</u>
OPERATION SUB-TOTAL	15,300,100	14,427,200	15,342,600
Teachers' Retirement	74,800,000	86,020,000	95,700,000 <sup>2/</sup>
Executive Recruitment	10,900	19,300	18,700
Moving Expenses	17,700	-0-	-0-
Utilities	1,947,500	1,956,500	2,000,000
Motor Pool Vehicles	<u>328,200</u>	<u>41,200</u>	<u>-0-</u>
TOTAL	<u>92,404,400</u>	<u>102,464,200</u>	<u>113,061,300</u>

The amount appropriated includes an additional \$218,600 for Personal Services and \$101,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> The Department received a single program modified lump sum appropriation. The figures that make up this total represent the estimated allocation of funds to the programs within the Department and are shown for informational purposes only.

<sup>2/</sup> This appropriation is exempt from the provisions of Section 35-190 and 35-191, Arizona Revised Statutes and these funds may be expended as costs incurred prior to the beginning of the fiscal year and paid after July 1, 1983.

## DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	8.0	5.0	25.0
Personal Services	<u>235,700</u>	<u>163,200</u>	<u>802,900</u>
Employee Related Exp.	<u>41,700</u>	<u>30,900</u>	<u>159,600</u>
Prof. & Outside Services	179,700		
Travel - State	200		
Other Operating Exp.	<u>123,700</u>		
SUB-TOTAL	<u>303,600</u>	<u>151,700</u>	<u>48,800</u>
TOTAL	<u>581,000</u>	<u>345,800</u> <sup>1/</sup>	<u>1,011,300</u> <sup>1/</sup>

Personal Services - The appropriation is based upon a new organizational structure for the Department with the primary changes to this Division being the transfers of the Executive Budget Office and the Productivity Office from the Finance Division to the Office of the Director. The proposed personnel changes are as follows:

<u>Division</u>	<u>Transfer From</u>	<u>F.T.E.</u>
Finance (Executive Budget Office)		<u>17.0</u>
Finance (Productivity Office)		<u>3.0</u>
Finance (Facilities Planning & Construction Office)		<u>2.0</u>
	<u>Transfer To</u>	
Operations		<u>(2.0)</u>
NET PERSONNEL CHANGE		20.0

<sup>1/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.



DEPARTMENT OF ADMINISTRATION - OPERATIONS<sup>1/</sup>

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions			33.0
Personal Services	_____	_____	822,900
Employee Related Exp.	_____	_____	178,700
All Other Operating Exp.	_____	_____	2,714,400
TOTAL	<u>1/</u> =====	<u>1/</u> =====	<u>2/</u> 3,716,000 =====

Personal Services - The appropriation is based upon a new organizational structure for the Department which establishes this division to provide administrative services to the entire Department in the areas of personnel, finance, management systems, data processing, facilities management and general office services. The proposed personnel changes are as follows:

<u>Division</u>	<u>Transfer From</u>	<u>F.T.E.</u>
Finance (General Accounting Office)		12.0
Finance (A.F.I.S.)		9.0
Finance (Productivity Office)		1.0
Personnel (Administrative Services Section)		5.0
Public Buildings (Mail Room)		4.0
Office of the Director		2.0
Total		33.0

All Other Operating Expenditures - The amount approved includes funding for the entire Department's needs in the areas of data processing services (\$2,448,100), out of state travel (\$15,500) and equipment (\$46,600) and also includes \$80,600 for insurance charges payable to the Risk Management Division.

1/ The Operations Division did not exist as a separate budget unit prior to fiscal 1984.

2/ The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - DATA MANAGEMENT<sup>1/</sup>

A.R.S. 41-701

JLBC Analyst: Thompson  
 EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	9.0	8.0	3.0
Personal Services	<u>277,300</u>	<u>202,900</u>	<u>120,500</u>
Employee Related Exp.	<u>49,100</u>	<u>35,000</u>	<u>23,000</u>
Prof. & Outside Services	29,300		
Travel - State	500		
Travel - Out of State	2,900		
Other Operating Exp.	<u>20,700</u>		
SUB-TOTAL	<u>53,400</u>	<u>31,600</u>	<u>25,200</u>
TOTAL	<u>379,800</u>	<u>269,500</u> <sup>2/</sup>	<u>168,700</u> <sup>2/</sup>

Personal Services - The approved amount deletes five positions from the old Automations Division and provides funding for three full-time equivalent positions under the new organizational structure; a half-time EDP Manager IV, two EDP Executive Assistants and a half-time Telecommunications Manager.

<sup>1/</sup> The Data Management Division is being created in fiscal 1984 by merging the responsibilities of the Department of Administration Data Center and the Automations Division and, in addition, placing the Telecommunications Section in this division.

<sup>2/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

## DEPARTMENT OF ADMINISTRATION - FINANCE

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	111.0	127.0	77.0
Personal Services	<u>2,304,500</u>	<u>2,692,300</u>	<u>1,542,700</u>
Employee Related Exp.	<u>455,300</u>	<u>549,500</u>	<u>337,800</u>
Prof. & Outside Services	1,603,400		
Travel - State	25,800		
Travel - Out of State	3,900		
Other Operating Expenditures	401,600		
Equipment	<u>16,000</u>		
SUB-TOTAL	<u>2,050,700</u>	<u>2,371,800</u>	<u>387,200</u>
OPERATION SUB-TOTAL	4,810,500	5,613,600	2,267,700
Teachers' Retirement	<u>74,800,000</u>	<u>86,020,000</u>	<u>95,700,000</u>
TOTAL	<u>79,610,500</u>	<u>91,633,600</u> <sup>1/</sup>	<u>97,967,700</u> <sup>1/</sup>

Personal Services - The appropriation is based upon a new organizational structure for the Department with the primary changes to this division being the transfers of the Executive Budget Office and the Productivity Office to the Office of the Director, the transfer of the Facilities Planning and Construction Office to the Property Management Division and the transfer of EDP positions from the General Accounting Office and A.F.I.S. to establish a management information systems section in Operations. Also under the new organizational structure the General Accounting Office and the A.F.I.S. Section have been merged and one position has been deleted from the Facilities Planning and Construction Office. The proposed personnel transfers are as follows:

Division	Transfer To	F.T.E.
Office of the Director		<u>22.0</u>
Property Management		5.0
Operations		<u>22.0</u>
Total		<u>49.0</u>

<sup>1/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

## DEPARTMENT OF ADMINISTRATION - PERSONNEL ADMINISTRATION

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	128.5	107.5	102.5
Personal Services	<u>2,549,500</u>	<u>2,267,000</u>	<u>2,203,800</u>
Employee Related Exp.	<u>505,100</u>	<u>449,400</u>	<u>477,800</u>
Prof. & Outside Services	207,600		
Travel - State	18,900		
Travel - Out of State	1,000		
Other Operating Exp.	439,600		
Equipment	39,200		
SUB-TOTAL	<u>706,300</u>	<u>470,600</u>	<u>381,600</u>
OPERATION SUB-TOTAL	3,760,900	3,187,000	3,063,200
Executive Recruitment	<u>10,900</u>	<u>19,300</u>	<u>18,700</u>
TOTAL	<u>3,771,800</u>	<u>3,206,300</u> <sup>1/</sup>	<u>3,081,900</u> <sup>1/</sup>

Personal Services - The appropriation is based upon a new organizational structure which includes the transfer of the five positions in the Administrative Services Section of this program to Operations.

Executive Recruitment - Provides funding for advertising expenses to recruit the best qualified candidates for State executive positions.

<sup>1/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - PROPERTY MANAGEMENT

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	223.0	198.0	199.0
Personal Services	<u>2,837,700</u>	<u>2,862,900</u>	<u>2,938,900</u>
Employee Related Exp.	<u>801,200</u>	<u>758,700</u>	<u>798,600</u>
Prof. & Outside Services	4,600		
Travel - State	39,200		
Other Operating Exp.	670,600		
Equipment	<u>32,600</u>		
SUB-TOTAL	<u>747,000</u>	<u>559,400</u>	<u>555,100</u>
OPERATION SUB-TOTAL	4,385,900	4,181,000	4,292,600
Utilities	1,947,500	1,956,500	2,000,000
Moving Expenses	17,700	-0-	-0-
Motor Pool Vehicles	<u>328,200</u>	<u>41,200</u>	<u>-0-</u>
TOTAL	<u>6,679,300</u>	<u>6,178,700</u> <sup>1/</sup>	<u>6,292,600</u> <sup>1/</sup>

Personal Services - The appropriation is based upon the new organizational structure which transfers to this division the Facilities Planning and Construction Office (five positions) and transfers the mail room function (four positions) to Operations.

Utilities - Provides for payment of utilities of all buildings in the State Capitol Complex and the Tucson Office Buildings under the jurisdiction of the Property Management Division of the Department of Administration.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2522 (Chapter 302) - The Capital Outlay Bill appropriates \$350,000 from the Capital Outlay Stabilization Account to the Department of Administration for facilities maintenance and repair projects in the Capitol Complex.

<sup>1/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

## DEPARTMENT OF ADMINISTRATION - WEIGHTS AND MEASURES

A.R.S. 41-701

JLBC Analyst: Thompson  
 EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	30.0	27.0	27.0
Personal Services	<u>519,500</u>	<u>517,600</u>	<u>531,500</u>
Employee Related Exp.	<u>113,800</u>	<u>117,000</u>	<u>118,400</u>
Prof. & Outside Services	25,400		
Travel - State	110,100		
Travel - Out of State	1,900		
Other Operating Exp.	98,400		
Equipment	<u>1,000</u>		
SUB-TOTAL	<u>236,800</u>	<u>195,700</u>	<u>173,200</u>
TOTAL	<u>870,100</u>	<u>830,300</u> <sup>1/</sup>	<u>823,100</u> <sup>1/</sup>

<sup>1/</sup> The figures in this column represent the basis upon which the Department's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

## DEPARTMENT OF ADMINISTRATION - RISK MANAGEMENT DIVISION

A.R.S. 41-621

JLBC Analyst: Thompson  
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

RISK MANAGEMENT DIVISION REVOLVING FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	16.0	18.0	21.0
Personal Services	339,600	386,300	454,600
Employee Related Exp.	70,600	83,800	101,700
Prof. & Outside Services	52,600		
Travel - State	4,300		
Travel - Out of State	1,600		
Other Operating Exp.	37,100		
Equipment	6,100		
SUB-TOTAL	101,700	103,900	163,800
OPERATION SUB-TOTAL	511,900	574,000	720,100
Insurance Legal Services	390,300	485,600	499,800 <sup>1/</sup>
TOTAL	902,200	1,059,600	1,219,900

The amount appropriated includes an additional \$11,100 for Personal Services and \$5,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved includes funding for three new positions; a Safety Consultant IV, an Insurance Analyst II and a Typist III.

All Other Operating Expenditures - The amount approved includes \$45,900 for data processing costs related to the implementation of the Risk Management Information System and operational costs related to the new positions approved.

Insurance Legal Services - The approved amount includes funds for six attorneys, four legal secretaries and a typist. The line item total of \$499,800 was based upon the following objects of expenditure:

Personal Services	\$ 396,000
Employee Related Expenditures	88,300
All Other Operating Expenditures	15,500
Total	\$ 499,800

The amount approved includes an additional \$9,700 for Personal Services and \$4,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> Any monies unexpended and unencumbered by the Attorney General shall revert to the Risk Management Division Revolving Fund.

## PERSONNEL BOARD

A.R.S. 41-781

JLBC Analyst: Thompson  
EBO Analyst: Williams

Esther Tang, Vice Chairman (Tel. 255-3888)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	3.0	4.0	4.0
Personal Services	<u>53,900</u>	<u>67,500</u>	<u>          </u>
Employee Related Exp.	<u>10,300</u>	<u>14,700</u>	<u>          </u>
Prof. & Outside Services	149,700		
Travel - State	1,700		
Other Operating Exp.	16,200		
Equipment	200		
SUB-TOTAL	<u>167,800</u>	<u>137,200</u>	<u>          </u>
TOTAL	<u>232,000</u>	<u>219,400</u>	<u>          </u>
	=====	=====	=====
			LUMP SUM 222,300

The amount appropriated includes an additional \$2,000 for Personal Services and \$900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$222,300 was determined and are shown for informational purposes only:

Personal Services	\$ 81,900
Employee Related Expenditures	20,300
All Other Operating Expenditures	<u>120,100</u>
Total	\$ 222,300

Personal Services - The amount approved provides \$11,000 for the annualization of the Staff Specialist position funded for six months in fiscal 1983 and \$1,700 for Board members per diem.

All Other Operating Expenditures - Included in the approved amount is \$103,500 for contracted services relating to Board hearings and \$300 for insurance charges payable to the Risk Management Division.

H.B. 2314 (Chapter 98) - Limits the responsibilities of the Personnel Board to that of hearing and reviewing appeals relating to dismissal from State service, suspension for more than 80 working hours or demotion resulting from disciplinary action. Requires that transcripts of hearings be provided without charge upon request. Changes appeal procedures to require that appeals be filed no later than ten days after the effective date of the action taken against an employee.



## ATTORNEY GENERAL - DEPARTMENT OF LAW

A.R.S. 41-191

JLBC Analyst: Pilcher  
EBO Analyst: Winfrey

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administration	3,238,900	2,896,000	
Civil	1,678,200	1,551,500	
Civil Rights	409,900	385,000	
Financial Fraud	1,145,000	1,146,400	
Solicitor General	178,900	177,300	
Criminal	2,430,900	2,297,000	
Tax	571,100	499,900	
Antitrust	256,800	212,600	
	<u>9,909,700</u>	<u>9,165,700</u>	<u>Lump Sum Appropriation 9,741,300<sup>1/</sup></u>
<u>Expenditure Detail</u>			
Max. FTE Positions	195.0	196.0	246.0
Personal Services	5,422,800	5,545,400	
Employee Related Exp.	948,800	920,600	
Prof. & Outside Services	80,100		
Travel - State	72,400		
Travel - Out of State	21,700		
Other Operating Exp.	799,200		
Equipment	47,100		
SUB-TOTAL	1,020,500	546,400	
OPERATION SUB-TOTAL	7,392,100	7,012,400	
Library Acquisitions	56,500	60,000	
Outside Litigation	174,000	57,000	
Office Automated System	333,300	301,300	
Organized Crime Project	1,842,600	1,730,000	
Special Investigative Fund	43,700	-0-	
Tax Litigation	67,500	5,000	
	<u>9,909,700</u>	<u>9,165,700</u>	<u>Lump Sum Appropriation 9,741,300<sup>1/</sup></u>

The amount appropriated includes an additional \$180,700 for Personal Services and \$83,900 for Employee Related Expenditures to fund the 5.0 percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> Should Federal Funds become available for staffing requirements of Hazardous Waste/Environmental Protection activities, the \$76,300 appropriated for this purpose shall revert to the General Fund.

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

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The following objects of expenditure represent the basis upon which the lump sum total of \$9,741,300 was determined and are shown for informational purposes only:

Max. FTE Positions	246.0
Personal Services	7,460,000
Employee Related Exp.	1,539,800
All Other Operating Expenditures	<u>741,500</u>
	<u>\$ 9,741,300</u>
	=====

The Attorney General indicated to the Legislature that the agency would be reorganized into the following programs:

<u>Program</u>	<u>FTE</u>	<u>Funding</u>
Administration	28.0	1,057,500
Office Automation	7.0	336,200
Civil	45.0	1,737,200
Civil Rights	12.0	404,600
Financial Fraud	25.0	909,100
Solicitor General	4.0	186,300
Criminal	25.0	1,103,500
Tax	12.0	502,400
Antitrust	5.0	254,000
Organized Crime/Racketeering	45.0	1,791,100
Investigations	<u>38.0</u>	<u>1,194,800</u>
	246.0	<u>\$ 9,476,700</u>
Salary Adjustments (5% as of 1-1-84)		<u>264,600</u>
Total		<u>\$ 9,741,300</u>
		=====

The Legislature approved a lump sum appropriation for the agency to allow the Attorney General the flexibility to meet his operating requirements, provide for library acquisitions, outside litigation and the development of a timekeeping program for all legal services. Included in the appropriation is \$25,400 for insurance premiums payable to the Risk Management Division.

The fiscal 84 maximum FTE level of 246 includes all program activities and three positions presently funded by the federal government for hazardous waste/environmental protection activities. The fiscal 83 authorized FTE level of 196 does not include two activities funded below the operation sub-total. These activities, the Organized Crime project (50 FTE) and Office Automated System (6 FTE), actually provide the agency with a total of 252 FTE positions for fiscal 83.

## ARIZONA COLISEUM AND EXPOSITION CENTER

A.R.S. 3-1001

JLBC Analyst: Comick  
EBO Analyst: Dingle

Thaxter Trafton, Executive Director (Tel. 252-6771)

ARIZONA COLISEUM AND EXPOSITION CENTER BOARD FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	222.0	222.0	222.0
Personal Services	<u>2,738,900</u>	<u>2,875,000</u>	<u>                    </u>
Employee Related Exp.	<u>492,700</u>	<u>612,300</u>	<u>                    </u>
Prof. & Outside Services	721,500	823,400	
Travel - State	7,000	4,700	
Travel - Out of State	15,900	16,100	
Other Operating Exp.	1,734,900	1,838,100	
Food	219,600	307,800	
Equipment	278,300	-0-	
SUB-TOTAL	<u>2,977,200</u>	<u>2,990,100</u>	<u>                    </u>
OPERATION SUB-TOTAL	6,208,800	6,477,400	
Bond Interest Payments	171,800	189,000	
Bond Retirement	171,700	230,000	
Loan Repayment	<u>50,000</u>	<u>50,000</u>	<u>                    </u>
TOTAL	<u>6,602,300</u>	<u>6,946,400</u>	<u>                    </u> LUMP SUM 100% <u>1/</u> <u>                    </u>

The estimated expenditures for the Coliseum and Exposition Center, as presented by the agency, are listed below and are for informational purposes only:

Personal Services	\$ 2,934,300
Employee Related Expenditures	624,900
Prof. & Outside Services	889,200
Travel - State	6,000
Travel - Out of State	17,800
Other Operating Expenditures	2,288,300
Food	<u>332,400</u>
Operation Sub-Total	\$ 7,092,900
Bond Interest Payments	179,000
Bond Retirement	240,000
Loan Repayment	<u>50,000</u>
Total	\$ 7,561,900

1/ Of the appropriation, an amount not to exceed \$812,700 shall be from State tax revenues.

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

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An additional amount of funding may be added to fund the five percent salary adjustment which was approved by the Legislature to become effective on January 1, 1984. Included in the funding is \$107,200 for insurance payable to the Risk Management Division of the Department of Administration.

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

## COURTS - SUMMARY

JLBC Analyst: Pilcher  
 EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Commissions on Appellate and Trial Court Appointments	2,100	3,600	4,000
Commission on Judicial Qualifications	9,200	22,500	25,000
Court of Appeals (Division I)	1,781,700	2,434,000	2,676,200
Court of Appeals (Division II )	644,500	654,100	726,500
Superior Courts	2,831,600	3,058,000	3,430,700
Supreme Court	1,965,900	2,084,100	2,342,800
Foster Care Review Board	<u>365,300</u>	<u>370,800</u>	<u>446,300</u>
TOTAL	<u><u>7,600,300</u></u>	<u><u>8,627,100</u></u>	<u><u>9,651,500</u></u>

COMMISSIONS ON APPELLATE AND  
TRIAL COURT APPOINTMENTS

Arizona Constitution  
Article VI Section 36,37,38

JLBC Analyst: Pilcher  
EBO Analyst: Williams

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
TOTAL	2,100 =====	3,600 =====	4,000 =====

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

COMMISSION ON JUDICIAL QUALIFICATIONSArizona Constitution  
Article VI.IJLBC Analyst: Pilcher  
EBO Analyst: WilliamsHonorable James D. Hathaway, Chairman (Tel. 255-4359)

<u>GENERAL FUND</u>	<u>Fiscal 82 Actual</u>	<u>Fiscal 83 Estimate</u>	<u>Fiscal 84 Approved</u>
TOTAL	9,200 =====	22,500 =====	25,000 =====

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

JLBC Analyst: Pilcher

EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	49.0	65.0	66.0
Personal Services	<u>1,358,400</u>	<u>1,900,500</u>	<u>2,058,000</u>
Employee Related Exp.	<u>160,500</u>	<u>234,700</u>	<u>269,200</u>
Prof. & Outside Services	1,000		1,000
Travel - State	23,700		40,000
Travel - Out Of State	2,000		3,500
Other Operating Exp.	203,800		171,100
Equipment	13,000		94,000
SUB-TOTAL	<u>243,500</u>	<u>236,000</u>	<u>309,600</u>
OPERATION SUB-TOTAL	1,762,400	2,371,200	2,636,800
Library Acquisitions and Facilities	<u>19,300</u>	<u>62,800</u>	<u>39,400</u>
TOTAL	<u>1,781,700</u>	<u>2,434,000</u>	<u>2,676,200</u>

The amount appropriated includes an additional \$34,000 for Personal Services and \$20,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriated amount includes funding for one new law clerk position to provide for the courts growing caseload.

Operating Expenditures - The appropriation for Professional Services, Travel and Other Operating Expenditures are to carry out the normal activities of the court and includes \$7,900 for insurance payable to the Risk Management Division.

Equipment - The appropriation of \$94,000 includes \$90,000 for lease purchase of computer hardware, \$3,000 for replacement items and \$1,000 for equipment to support the new law clerk.



## COURT OF APPEALS - DIVISION II

A.R.S. 12-120

JLBC Analyst: Pilcher

EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	16.3	16.3	17.0
Personal Services	<u>476,600</u>	<u>513,200</u>	<u>550,100</u>
Employee Related Exp.	<u>55,200</u>	<u>68,000</u>	<u>79,500</u>
Prof. & Outside Services	100		
Travel - State	8,000		
Travel - Out Of State	1,700		
Other Operating Exp.	65,700		
Equipment	8,800		
SUB-TOTAL	<u>84,300</u>	<u>44,700</u>	<u>63,200</u>
OPERATION SUB-TOTAL	616,100	625,900	692,800
Library Acquisitions and Facilities	<u>28,400</u>	<u>28,200</u>	<u>33,700</u>
TOTAL	<u>644,500</u>	<u>654,100</u>	<u>726,500</u>

The amount appropriated includes an additional \$9,400 for Personal Services and \$5,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides funding to increase a 0.3 full-time equivalent deputy clerk position to full-time status to handle increased caseload activity of the court.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$63,200 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 2,000
Travel - State	8,000
Travel - Out of State	1,000
Other Operating Expenditures	39,300
Equipment	12,900
Total	<u>\$ 63,200</u>

Included in this appropriation is \$2,000 for insurance payable to the Risk Management Division.

## SUPERIOR COURTS

A.R.S. 12-121

JLBC Analyst: Pilcher  
EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	89.0	89.0	89.0
Personal Services	1,766,800	2,052,500	2,358,500
Employee Related Exp.	70,700	104,700	148,100
Other Operating Exp.	<u>6,500</u>	<u>9,300</u>	<u>10,600</u>
OPERATION SUB-TOTAL	1,844,000	2,166,500	2,517,200
Probation - Discretionary	303,800	-0-	-0-
Medical Malpractice Panels	5,500	9,000	6,000
Family Counseling	250,000	250,000	255,000 <sup>1/</sup>
Probation - State Aid	<u>428,300</u>	<u>632,500</u>	<u>652,500</u>
TOTAL	<u>2,831,600</u>	<u>3,058,000</u>	<u>3,430,700</u>

The amount appropriated includes an additional \$18,400 for Employee Related Expenditures to fund the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides for the State's 50 percent share of the cost of the Superior Court Judges' salaries and provides its share of funding for 89 Judges for the full 12 months. This includes the Judgeship for La Paz County.

Other Operating Expenditures - The amount approved includes \$10,600 for insurance payable to the Risk Management Division.

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

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

<sup>1/</sup> Funds to be distributed under the same formula as provided in fiscal 1978.

## SUPREME COURT

A.R.S. 12-101

JLBC Analyst: Pilcher  
EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	51.3	53.3	54.3
Personal Services	<u>1,312,400</u>	<u>1,422,200</u>	<u>1,528,900</u>
Employee Related Exp.	<u>177,800</u>	<u>205,600</u>	<u>234,700</u>
Prof. & Outside Services	100		
Travel	21,200		
Other Operating Exp.	248,800		
Equipment	<u>7,900</u>		
SUB-TOTAL	<u>278,000</u>	<u>190,800</u>	<u>325,600</u>
OPERATION SUB-TOTAL	1,768,200	1,818,600	2,089,200
Library Maintenance	34,200	39,900	43,000
Information Reporting System	4,800	5,000	3,000
Small Claims/Cap. Equipment	7,700	-0-	-0-
Publishing Arizona Reports	49,100	42,500	55,600
Judicial Education	60,700	75,500	100,000
Judicial Assistance	41,200	46,600	52,000
Word Processing Project	<u>-0-</u>	<u>56,000</u>	<u>-0-</u>
TOTAL	<u>1,965,900</u>	<u>2,084,100</u>	<u>2,342,800</u>

The amount appropriated includes an additional \$30,300 for Personal Services and \$16,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides funding for one new clerk position to assist with judicial education program efforts.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$325,600 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 15,000
Travel - State	19,900
Other Operating Expenditures	269,700
Equipment	21,000
Total	<u>\$ 325,600</u>

Included in this appropriation is \$9,000 for insurance payable to the Risk Management Division.

(Continued)

SUPREME COURT (Cont'd)  
GENERAL FUND

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Library Maintenance - The amount approved provides \$43,000 for maintaining and updating the reference materials and facilities for the Court's library.

Information Reporting System - The appropriated amount provides funds to maintain the Court's computerized statistical information system, to print and distribute standardized adult and juvenile probation forms and to maintain probation and court caseload statistics.

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

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

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

## SUPREME COURT - FOSTER CARE REVIEW BOARD

A.R.S. 8-515.

JLBC Analyst: Pilcher  
EBO Analyst: Williams

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	12.0	12.0	12.0
Personal Services	210,900	220,600	250,300
Employee Related Exp.	41,600	45,500	56,800
Prof. & Outside Services	4,400		4,500
Travel	35,400		36,600
Other Operating Exp.	69,400		88,700
Equipment	3,600		9,400
SUB-TOTAL	112,800	104,700	139,200
 TOTAL	 365,300	 370,800	 446,300

The amount appropriated includes an additional \$6,100 for Personal Services and \$2,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation includes \$25,900 for inequity adjustments for the staff assistant and program coordinator positions.

The appropriation for Professional Services, Travel and Other Operating Expenditures are to carry out the normal activities of the board.

Equipment - The appropriation includes \$7,500 for enhancing the word processing system by providing hard disc capabilities and \$1,900 for replacement equipment.

## GOVERNOR - OFFICE OF THE GOVERNOR

A.R.S. 41-101

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	24.0	24.0	24.0
Personal Services	<u>619,900</u>	<u>668,600</u>	<u>725,800</u>
Employee Related Exp.	<u>100,400</u>	<u>112,400</u>	<u>121,400</u>
Prof. & Outside Services	100		
Travel - State	4,400		
Travel - Out of State	14,200		
Other Operating Exp.	156,900		
Equipment	<u>6,600</u>		
SUB-TOTAL	<u>182,200</u>	<u>134,000</u>	<u>149,100</u>
OPERATION SUB-TOTAL	902,500	915,000	996,300
Advisory Councils and Commissions	<u>202,900</u>	<u>109,400</u>	<u>118,000</u>
TOTAL	<u>1,105,400</u>	<u>1,024,400</u>	<u>1,114,300</u>

The amount appropriated includes an additional \$16,300 for Personal Services and \$7,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - Included in the amount approved is \$3,700 for insurance payable to the Risk Management Division. This amount includes insurance for the Office of Affirmative Action.

Advisory Councils and Commissions - The amount approved provides funding for the following:

Advisory Council on Intergovernmental Relations	\$ 73,800
National Governors' Association	28,900
Western Governors' Policy Office	13,000
Advisory Commission on Intergovernmental Relations	<u>2,300</u>
Total	\$118,000

Advisory Council on Intergovernmental Relations - Provides funding for two positions and other administrative costs associated with the operation of the Council. Included in the amount are \$53,400 for Personal Services, \$8,900 for Employee Related Expenditures and \$11,500 for all other operating costs. The amounts for Personal Services and Employee Related Expenditures include \$1,900 for the five percent salary adjustment and increased insurance benefits. The two positions within this program are not included in the full-time equivalent count of the operating budget.

(Continued)

GOVERNOR - OFFICE OF THE GOVERNOR (Cont'd)  
GENERAL FUND

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National Governors' Association - Provides funding for Arizona's dues and fees for membership in the Association, including activities of the National Association of State Budget Officers, the Council of State Planning Agencies and other activities as may be required.

Western Governors' Policy Office - Provides funding for Arizona's dues for membership in this office.

Advisory Commission on Intergovernmental Relations - Provides funding for Arizona's contribution for the Commission's budgetary requirements.

## GOVERNOR - OFFICE OF AFFIRMATIVE ACTION

Executive Order 77-11

JLBC Analyst: Thompson  
EBO Analyst: Williams

Ron Johnson, Director (Tel. 255-3711)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	5.0	4.0	4.0
Personal Services	<u>105,900</u>	<u>91,800</u>	<u>          </u>
Employee Related Exp.	<u>18,800</u>	<u>18,200</u>	<u>          </u>
Prof. & Outside Services	2,000		
Travel - State	1,500		
Travel - Out of State	1,000		
Other Operating Exp.	21,200		
Equipment	<u>3,500</u>		
SUB-TOTAL	<u>29,200</u>	<u>18,400</u>	<u>          </u>
TOTAL	<u>153,900</u> =====	<u>128,400</u> =====	<u>137,900</u> =====

The amount appropriated includes an additional \$2,500 for Personal Services and \$1,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$137,900 was determined and are shown for informational purposes only:

Personal Services	\$ 101,800
Employee Related Expenditures	21,100
All Other Operating Expenditures	<u>15,000</u>
Total	\$ 137,900



## GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT

A.R.S. 41-501

JLBC Analyst: Thompson

EBO Analyst: Williams

Larry Landry, Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administration	378,500	418,800	388,800
Development	1,064,100	906,300	975,400
Planning	673,800	648,300	710,700
Fuel and Energy	440,900	223,100	154,600
TOTAL	<u>2,557,300</u>	<u>2,196,500</u> <sup>1/</sup>	<u>2,229,500</u> <sup>1/</sup>
Max. FTE Positions	56.5	55.5	49.5
Personal Services	<u>1,367,700</u>	<u>1,308,000</u>	<u>1,366,900</u>
Employee Related Exp.	<u>239,500</u>	<u>245,200</u>	<u>268,100</u>
Prof. & Outside Services	48,000		
Travel - State	75,400		
Travel - Out of State	37,100		
Other Operating Exp.	383,500		
Equipment	19,000		
SUB-TOTAL	<u>563,000</u>	<u>420,300</u>	<u>395,300</u>
OPERATION SUB-TOTAL	2,170,200	1,973,500	2,030,300
Comprehensive Data System			
Policy Board	34,000	40,000	29,500
Juvenile Justice and Delinquency			
Prevention Match	-0-	32,000	-0-
ADOT Mapping Service	-0-	15,000	10,000
Media Advertising	86,300	57,000	59,700
State Matching Funds -			
Development	200,000	79,000	100,000
Energy Matching Funds	66,800	-0-	-0-
TOTAL	<u>2,557,300</u>	<u>2,196,500</u>	<u>2,229,500</u>

The amount appropriated includes an additional \$33,300 for Personal Services and \$15,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> The agency received a single program, modified lump sum appropriation. The figures that make up this total represent the estimated allocation of funds to the programs within the agency and are shown for informational purposes only.

## GOVERNOR-OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT-ADMINISTRATION A.R.S.41-50

JLBC Analyst: Thompson  
EBO Analyst: Williams

Larry Landry, Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	8.5	8.5	8.5
Personal Services	<u>212,300</u>	<u>212,600</u>	<u>235,500</u>
Employee Related Exp.	<u>36,100</u>	<u>38,100</u>	<u>44,700</u>
Travel - State	12,100		
Travel - Out of State	4,800		
Other Operating Exp.	78,300		
Equipment	900		
SUB-TOTAL	<u>96,100</u>	<u>81,100</u>	<u>69,100</u>
OPERATION SUB-TOTAL	344,500	331,800	349,300
Comprehensive Data System Policy Board	34,000	40,000	29,500
Juvenile Justice and Delinquency Prevention State Match	-0-	32,000	-0-
ADOT Mapping Service	<u>-0-</u>	<u>15,000</u>	<u>10,000</u>
TOTAL	<u>378,500</u>	<u>418,800</u> <sup>1/</sup>	<u>388,800</u> <sup>1/</sup>

All Other Operating Expenditures - Included in this amount is \$7,100 for insurance payable to the Risk Management Division.

Comprehensive Data System Policy Board - The appropriation provides \$21,300 for Personal Services (a half-time Planner II and a half-time Secretary III), \$4,400 for Employee Related Expenditures and \$3,800 for All Other Operating Expenditures to staff the Comprehensive Data System Policy Board. Included in the lump sum appropriation of \$29,500 is an additional \$500 for Personal Services and \$300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

ADOT Mapping Service - Provides funding to pay for mapping services provided by the Department of Transportation.

<sup>1/</sup> The figures in this column represent the basis upon which the agency's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

GOVERNOR-OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT-DEVELOPMENT A.R.S. 41-501

JLBC Analyst: Thompson  
EBO Analyst: Williams

Larry Landry, Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	18.0	18.0	18.0
Personal Services	<u>472,500</u>	<u>490,400</u>	<u>512,900</u>
Employee Related Exp.	<u>81,900</u>	<u>91,000</u>	<u>101,000</u>
Prof. & Outside Services	7,200		
Travel - State	44,600		
Travel - Out of State	22,800		
Other Operating Exp.	133,500		
Equipment	15,300		
SUB-TOTAL	<u>223,400</u>	<u>188,900</u>	<u>201,800</u>
OPERATION SUB-TOTAL	777,800	770,300	815,700
Media Advertising	86,300	57,000	59,700
State Matching Funds - Development	<u>200,000</u>	<u>79,000</u>	<u>100,000</u> <sup>2/</sup>
TOTAL	<u>1,064,100</u>	<u>906,300</u> <sup>1/</sup>	<u>975,400</u> <sup>1/</sup>

Media Advertising - Provides funding for economic development and motion picture promotion media advertising.

State Match Funds - Development - Provides funds for statewide economic development projects which will be matched by at least an equal amount of federal and/or local funds.

<sup>1/</sup> The figures in this column represent the basis upon which the agency's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

<sup>2/</sup> No less than an equal amount shall be matched by federal and local funds.

GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - PLANNING A.R.S. 41-501

JLBC Analyst: Thompson  
EBO Analyst: Williams

Larry Landry, Executive Director (Tel. 255-5491)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	19.0	19.0	19.0
Personal Services	<u>449,400</u>	<u>444,500</u>	<u>509,700</u>
Employee Related Exp.	<u>79,700</u>	<u>85,500</u>	<u>100,200</u>
Prof. & Outside Services	14,000		
Travel - State	12,600		
Travel - Out of State	6,700		
Other Operating Exp.	108,600		
Equipment	<u>2,800</u>		
SUB-TOTAL	<u>144,700</u>	<u>118,300</u>	<u>100,800</u>
TOTAL	<u>673,800</u>	<u>648,300</u> <sup>1/</sup>	<u>710,700</u> <sup>1/</sup>

<sup>1/</sup> The figures in this column represent the basis upon which the agency's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT -  
 FUEL AND ENERGY

A.R.S. 41-501

JLBC Analyst: Thompson  
 EBO Analyst: Williams

Larry Landry, Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	11.0	10.0	4.0
Personal Services	<u>233,400</u>	<u>160,400</u>	<u>108,800</u>
Employee Related Exp.	<u>41,900</u>	<u>30,700</u>	<u>22,200</u>
Prof. & Outside Services	26,800		
Travel - State	6,100		
Travel - Out of State	2,900		
Other Operating Exp.	<u>63,000</u>		
SUB-TOTAL	<u>98,800</u>	<u>32,000</u>	<u>23,600</u>
OPERATION SUB-TOTAL	374,100	223,100	154,600
Energy Matching Funds	<u>66,800</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>440,900</u>	<u>223,100</u> <sup>1/</sup>	<u>154,600</u> <sup>1/</sup>

Personal Services - The amount approved deletes six positions and provides continued funding for four positions; the Energy Director, a Planner III, a Planner II and an Administrative Secretary I.

<sup>1/</sup> The figures in this column represent the basis upon which the agency's single program, modified lump sum appropriation was determined and are shown for informational purposes only.

## LAW ENFORCEMENT MERIT SYSTEM COUNCIL

A.R.S. 28-235

JLBC Analyst: Morris  
EBO Analyst: Dingle

Mr. Robert Stuchen, Chairman (Tel. 262-8351)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	1.0	1.0	1.0
Personal Services	16,600	17,700	18,200
Employee Related Exp.	3,000	3,500	3,600
Prof. & Outside Services	4,500		6,100
Travel - State	1,900		2,100
Other Operating Exp.	1,900		2,100
SUB-TOTAL	8,300	11,400	10,300
TOTAL	27,900	32,600	32,100

The amount appropriated includes an additional \$500 for Personal Services and \$200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved provides funding for an Administrative Secretary III.

Professional and Outside Services - The amount appropriated is for court reporting costs, expert consulting fees and other professional and outside services.

Travel - State - The \$2,100 appropriated is for mileage and subsistence payable to the three council members when attending regular meetings, hearings and other special meetings.

Other Operating Expenditures - The approved amount was based upon the following expenditure items:

Rent	\$ 1,600
Insurance (Payable to Risk Management)	150
Operating Supplies	350
Total	\$ 2,100

## LEGISLATURE - SUMMARY

A.R.S. 41-1101

JLBC Analyst: Sockrider  
 EBO Analyst: Williams

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Senate	2,719,700	2,275,000	3,042,500 <sup>1/</sup>
House of Representatives	3,555,100	3,623,300	3,842,500 <sup>1/</sup>
Legislative Council	1,224,900	1,057,100	1,120,100 <sup>1/</sup>
Joint Legislative Budget Committee	849,800	639,800	1,141,300 <sup>1/</sup>
Auditor General	4,067,400	3,969,000	4,285,500
Dept. of Library, Archives and Public Records	<u>2,893,400</u>	<u>2,748,000</u>	<u>2,887,700</u>
TOTAL	<u>15,310,300</u> =====	<u>14,312,200</u> =====	<u>16,319,600</u> =====

Senate - The amount approved includes an additional \$42,500 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

House of Representatives - The amount approved includes an additional \$42,500 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Legislative Council - The amount approved includes an additional \$30,100 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

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

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

LEGISLATURE - JOINT LEGISLATIVE  
BUDGET COMMITTEE (BUDGET ANALYST)

A.R.S. 41-1271

JLBC Analyst: Sockrider  
EBO Analyst: Williams

Darrell R. Ohlhauser, Director (Tel. 255-5491)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	26.0	26.0	26.0
Personal Services	609,000	401,800	
Employee Related Exp.	110,100	79,000	
Prof. & Outside Services	62,700		
Travel - State	4,200		
Travel - Out Of State	2,100		
Other Operating Exp.	57,000		
Equipment	4,700		
SUB-TOTAL	130,700	159,000	
TOTAL	849,800	639,800	LUMP SUM 1,141,300 <sup>1/</sup>

The amount appropriated includes an additional \$26,700 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$1,141,300 was based upon the following objects of expenditure and are shown for information purposes only:

Personal Services	\$ 673,300
Employee Related Expenditures	123,400
All Other Operating Expenditures	144,600
Systems Development	200,000
Total	\$1,141,300

All Other Operating Expenditures - Includes \$3,300 for insurance payable to the Risk Management Division.

Systems Development - These funds will be used to develop automated systems for developing budget format which meets the changing informational needs of the Legislature and a budget status/bill status reporting system.

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



## LEGISLATURE - AUDITOR GENERAL

A.R.S. 41-1279

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	134.0	124.0	118.0
Personal Services	2,770,000	2,634,700	
Employee Related Exp.	500,000	496,600	
Prof. & Outside Services	290,200		
Travel - State	237,800		
Travel - Out Of State	4,800		
Other Operating Exp.	256,600		
Equipment	8,000		
SUB-TOTAL	797,400	837,700	
			LUMP SUM
TOTAL	4,067,400	3,969,000	4,285,500

The amount appropriated includes an additional \$66,500 for Personal Services and \$30,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$4,285,500 was determined and are shown for informational purposes only:

Personal Services	\$ 2,726,700
Employee Related Expenditures	544,100
All Other Operating Expenditures	1,014,700
Total	\$ 4,285,500

Personal Services - The appropriation provided by H.B. 2020 caused the agency to implement during fiscal 1983 a staff reduction of 13.0 full-time equivalent positions from the authorized level of 124.0 FTE positions. The fiscal 1984 appropriated amount restores seven of the 13 positions.

All Other Operating Expenditures - The amount approved includes funding to contract for the balance of the June 30, 1983 audits and for the preliminary work for the June 30, 1984 audits for the three universities, four counties and one community college district.

H.B. 2246 (Chapter 262) - Subject to the approval of the Joint Legislative Budget Committee, provides for the Auditor General to charge a reasonable fee for the cost of performing audits or special accounting services for auditing federal funds, special audits, or special services requested by political subdivisions of the State. The monies collected will be deposited in the Audit Services Revolving Fund.

(Continued)

LEGISLATURE - AUDITOR GENERAL (Cont'd)  
GENERAL FUND

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H.B. 2199 (Chapter 317) - Establishes an Audit Services Revolving Fund to be administered by the Auditor General. The fund shall consist of monies received from State budget units for required audits of federal funds and from State budget units, counties, community college districts and school districts for special audits, financial statement audits or accounting services provided by the Auditor General.

LEGISLATURE - DEPARTMENT OF LIBRARY, ARCHIVES AND PUBLIC RECORDS A.R.S. 41-1331

JLBC Analyst: Spies  
EBO Analyst: Williams

Sharon G. Womack, Director (Tel. 255-4035)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	101.0	103.5	98.0
Personal Services	<u>1,453,500</u>	<u>1,548,100</u>	
Employee Related Exp.	<u>300,200</u>	<u>330,500</u>	
Prof. & Outside Services	22,500		
Travel - State	9,100		
Travel - Out Of State	5,300		
Other Operating Exp.	387,100		
Equipment	<u>106,400</u>		
SUB-TOTAL	<u>530,400</u>	<u>386,400</u>	
OPERATION SUB-TOTAL	2,284,100	2,265,000	LUMP SUM 2,385,400
Acquisitions	258,800	183,000	167,300
Grants-in-Aid	300,000	300,000	300,000
State Museum - Furnishings	7,700	-0-	-0-
Shelving	42,800	-0-	-0-
Statewide Radio Reading Service for the Blind	<u>-0-</u>	<u>-0-</u>	<u>35,000</u>
TOTAL	<u>2,893,400</u>	<u>2,748,000<sup>1/</sup></u>	<u>2,887,700</u>

The amount appropriated includes an additional \$38,500 for Personal Services and \$17,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$2,385,400 was determined and are shown for informational purposes only:

Personal Services	\$ 1,579,100
Employee Related Expenditures	364,600
Prof. and Outside Services	1,500
Travel - State	8,500
Other Operating Expenditures	<u>431,700</u>
Total	\$ 2,385,400

(Continued)

<sup>1/</sup> In addition to the amount shown, H.B. 2024 (Chapter 86, Laws of 1982) appropriated \$35,000 to the Department to establish a statewide radio reading service for the blind and physically handicapped.

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

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Personal Services - The amount shown reflects the deletion of 5.5 full-time equivalent positions to be determined by the agency on a priority basis.

Other Operating Expenditures - The approved amount includes \$14,700 for insurance payable to the Risk Management Division, and an increase of \$120,100 for rent and data processing costs associated with the library for the blind.

Statewide Radio Reading Service for the Blind - The \$35,000 appropriation provides continuation of a program established by special legislation in 1982 (see footnote).

## STATE RETIREMENT SYSTEM

A.R.S. 38-701

JLBC Analyst: Pilcher  
EBO Analyst: Williams

Max Sullivan, Director (Tel. 255-5131)

STATE RETIREMENT FUND ADMINISTRATION ACCOUNT	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	48.0	48.0	50.0
Personal Services	768,200	868,200	910,400
Employee Related Exp.	147,400	179,700	198,200
Prof. & Outside Services	148,200	153,400	156,600
Travel - State	14,300	16,300	16,300
Travel - Out of State	1,600	2,600	2,600
Other Operating Exp.	273,100	220,700	204,400
Equipment	4,100	19,000	10,000
SUB-TOTAL	441,300	412,000	389,900
OPERATION SUB-TOTAL	1,356,900	1,459,900	1,498,500
Investment Mgmt. Fees	1,964,100	3,657,400	4,204,400 <sup>2/</sup>
TOTAL	3,321,000	5,117,300	5,702,900 <sup>3/</sup>

The amount appropriated includes an additional \$22,200 for Personal Services and \$10,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriated amount provides funding for two new positions, an EDP Supervisor and Clerk II, to handle increased workload experienced by the State Retirement System.

Operating Expenditures - The appropriation of \$389,900 is to carry on the normal operating activities of the agency and includes \$6,900 for insurance payable to the Risk Management Division.

<sup>1/</sup> The seven Board members and the five Investment Advisory Council members are not included in the number of full-time equivalent positions.

<sup>2/</sup> This appropriation is exclusively for investment fees and investment performance measurement services sufficient to fully compensate investment management and performance measurement consultants for all services rendered, but in no event shall payment for such fees for fiscal 84 exceed fifteen-hundredths of one percent of the market value of the investment fund. The market value is to be determined as the average of the market values of the investment on June 30, 1983, September 30, 1983, December 31, 1983 and March 31, 1984.

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

STATE RETIREMENT SYSTEM -  
 PLAN TRANSFER AND PRIOR SERVICE FUNDING

A.R.S. 38-701

JLBC Analyst: Pilcher  
 EBO Analyst: Williams

Max Sullivan, Director (Tel. 255-5131)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Plan Transfer Funding	410,000 =====	410,000 =====	410,000 <sup>1/</sup> =====

<sup>1/</sup> This amount is the last of eleven annual payments to amortize the liability of the state for funding benefits of retired system members transferred to the plan as provided by Section 38-781.35, Arizona Revised Statutes.

## DEPARTMENT OF REVENUE

A.R.S. 42-111

JLBC Analyst: Smith  
EBO Analyst: Williams

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administration	7,366,900	8,543,800	10,058,000
Taxation	6,503,800	7,193,800	8,549,600
Property & Special Taxes	<u>2,910,700</u>	<u>2,758,600</u>	<u>2,726,100</u>
TOTAL	<u>16,781,400</u>	<u>18,496,200</u>	<u>21,333,700<sup>1/</sup></u>

Expenditure Detail

Max. FTE Positions	609.0	586.0	640.0
Personal Services	<u>9,837,100</u>	<u>10,483,200</u>	
Employee Related Exp.	<u>1,933,300</u>	<u>2,177,600</u>	
Prof. & Outside Services	238,000		
Travel - State	289,100		
Travel - Out of State	150,700		
Other Operating Exp.	3,788,800		
Equipment	<u>22,500</u>		
SUB-TOTAL	<u>4,489,100</u>	<u>5,016,800</u>	
OPERATION SUB-TOTAL	16,259,500	17,677,600	
Property Valuation	-0-	258,500	
Special Session Tax Reform	521,900	-0-	
Computer Conversion	-0-	300,000	
Tax Litigation Costs	-0-	215,100	
Arizona Department of Transportation Mapping Costs	-0-	30,000	
Construction Cost Manual	-0-	15,000	
TOTAL	<u>16,781,400</u>	<u>18,496,200</u>	<u>LUMP SUM 21,333,700</u>

The amount appropriated includes an additional \$274,300 for Personal Services and \$126,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1 1984, and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The agency received a single lump sum appropriation. The allocation of funds to the programs within the Department are shown for informational purposes only.

DEPARTMENT OF REVENUE (Cont'd)  
 GENERAL FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$21,333,700 was determined and are shown for informational purposes only:

<u>Max. FTE Positions</u>	<u>640.0</u>
Personal Services	\$ 11,248,300
Employee Related Expenditures	2,456,500
All Other Operating Expenditures	7,102,900
Computer Conversion	275,000
Tax Litigation	200,000
Arizona Department of Transportation	
Mapping Services	30,000
Construction Cost Manual	21,000
Total	<u>\$ 21,333,700</u>

	<u>Maximum FTE</u>	<u>Total Funding</u>
Administration	237.0	10,058,000
Taxation	325.0	8,549,600
Property and Special Taxes	<u>78.0</u>	<u>2,726,100</u>
	640.0	21,333,700

The maximum full-time equivalent positions reflect the deletion of three Data Entry Operator II's and the following new positions:

30	-	Collector I
13	-	Auditor II
7	-	Accounting Clerk II
<u>7</u>	-	Clerk III
57		Total

The lump sum appropriation was approved to allow flexibility to address the operating requirements of the department, the revenue acceleration program (Chapter 4, Session Laws of 1983), as well as the collection and processing of the various taxes. Approximately \$1,085,600 was provided to contract for outside data entry and tax processing services, \$1,200,000 associated with the mainframe computer conversion, \$100,000 for a property tax data processing system for 11 counties and \$76,700 for insurance payable to the Risk Management Division.



## DEPARTMENT OF STATE - SECRETARY OF STATE

A.R.S. 41-121

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	25.0	25.0	27.0
Personal Services	<u>340,300</u>	<u>358,600</u>	<u>          </u>
Employee Related Exp.	<u>73,400</u>	<u>84,700</u>	<u>          </u>
Prof. & Outside Services	62,300		
Travel - State	4,500		
Travel - Out of State	2,100		
Other Operating Exp.	220,600		
Equipment	-0-		
SUB-TOTAL	<u>289,500</u>	<u>220,200</u>	<u>          </u>
OPERATION SUB-TOTAL	703,200	663,500	766,500
Election Expense	10,800	425,600	45,500
Rules and Regulations	98,700	84,200	96,000
County Recorders	<u>-0-</u>	<u>-0-</u>	<u>1,000</u>
TOTAL	<u>812,700</u>	<u>1,173,300<sup>1/</sup></u>	<u>909,000</u>

The amount appropriated includes an additional \$9,200 for Personal Services and \$4,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the operations lump sum total of \$766,500 was determined and are shown for informational purposes only:

Personal Services	\$ 407,100
Employee Related Expenditures	97,800
Professional and Outside Services	55,000
Travel - State	4,400
Travel - Out of State	2,800
Other Operating Expenditures	193,300
Equipment	<u>6,100</u>
Total	\$ 766,500

<sup>1/</sup> In addition to the amount shown, H.B. 2233 (Chapter 15, Laws of 1983) appropriated \$268,449 for election related expenses and for the purchase of Arizona Revised Statutes, pocket parts and indexes. Also, H.B. 2475 (Chapter 164, Laws of 1983) appropriated \$245,534.69 to the Secretary of State for repayment of certain attorney fees and costs as awarded by a judge of a United States Court.

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

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The amount approved includes funding for two additional Automated Records Clerk II positions. In addition, funding has been provided for equipment and operating costs to implement the Limited Partnership filings. The appropriation includes \$3,200 for insurance payable to the Risk Management Division of the Department of Administration.

Election Expense - The approved amount provides funding for printing, office supplies, ballot counting machine forms and maintenance of the ballot counting equipment.

County Recorder - The appropriation is to be allotted to the department's special fund for reimbursement of county recorders. As stipulated in A.R.S. 19-121.05 (c), this funding is exempt from the provisions of A.R.S. 35-190 relating to the lapsing of appropriations.

## STATE BOARD OF TAX APPEALS

A.R.S. 42-141

JLBC Analyst: Comick  
EBO Analyst: Williams

Richard Lane, Chairman (Tel. 255-5462)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	7.5	7.5	7.5
Personal Services	184,800		
Employee Related Exp.	28,700		
Prof. & Outside Services	36,600		
Travel - State	16,000		
Travel - Out of State	1,800		
Other Operating Exp.	51,000		
Equipment	1,800		
SUB-TOTAL	107,200		
TOTAL	320,700	LUMP SUM 297,500	LUMP SUM 314,900

The amount appropriated includes an additional \$3,900 for Personal Services and \$2,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$314,900 was determined and are shown for informational purposes only:

Personal Services	\$ 198,200
Employee Related Expenditures	35,900
Professional and Outside Services	20,400
Travel - State	22,000
Other Operating Expenditures	38,400
Total	\$ 314,900

The appropriation includes \$700 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include six Board members who are paid on a per diem basis at a rate of \$50.00 per day per member.

## OFFICE OF TOURISM

A.R.S. 41-2301

JLBC Analyst: Smith  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	14.0	14.0	14.0
Personal Services	<u>283,600</u>	<u>307,500</u>	<u>          </u>
Employee Related Exp.	<u>55,200</u>	<u>63,900</u>	<u>          </u>
Prof. & Outside Services	19,800		
Travel - State	17,000		
Travel - Out of State	13,400		
Other Operating Exp.	401,000		
Equipment	-0-		
SUB-TOTAL	<u>451,200</u>	<u>916,200</u>	<u>          </u>
OPERATION SUB-TOTAL	790,000	1,287,600	
Media Advertising	<u>691,100</u>	<u>1/</u>	<u>          </u>
TOTAL	<u>1,481,100</u>	<u>1,287,600</u>	<u>LUMP SUM</u> <u>1,630,400</u>

The amount appropriated includes an additional \$7,400 for Personal Services and \$3,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,630,400 was determined and are shown for informational purposes only:

Personal Services	\$ 301,700
Employee Related Expenditures	63,300
All Other Operating Expenditures	<u>1,265,400</u>
Total	\$ 1,630,400

The lump sum appropriation provides funding for the operating expenditures of the agency, media advertising and \$2,200 for insurance payable to the Risk Management Division.

1/ The sub-total amount of \$916,200 includes funding for media advertising.

## STATE TREASURER

A.R.S. 41-171

JLBC Analyst: Thompson  
EBO Analyst: Tucker

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	17.0	17.0	32.0
Personal Services	<u>327,700</u>	<u>345,500</u>	
Employee Related Exp.	<u>67,100</u>	<u>75,000</u>	
Prof. & Outside Services	133,100		
Travel - State	2,100		
Travel - Out of State	2,700		
Other Operating Exp.	42,800		
Equipment	<u>2,900</u>		
SUB-TOTAL	<u>183,600</u>	<u>143,500</u>	
OPERATION SUB-TOTAL	578,400	564,000	LUMP SUM 1,052,700
State Grand Jury Fund	199,800	200,000 <sup>1/</sup>	400,000
Justice of Peace Salaries	<u>706,900</u>	<u>790,000</u>	<u>790,300</u>
TOTAL	<u>1,485,100</u>	<u>1,554,000</u>	<u>2,243,000</u>

The amount appropriated includes an additional \$13,100 for Personal Services and \$6,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum sub-total of \$1,052,700 was determined and are shown for informational purposes only:

Personal Services	\$ 569,400
Employee Related Expenditures	139,100
Professional and Outside Services	167,700
Travel - State	2,100
Travel - Out of State	3,500
Other Operating Expenditures	128,800
Equipment	42,100
Total	<u>\$ 1,052,700</u>

(Continued)

<sup>1/</sup> In addition to the amount shown, H.B. 2420 (Chapter 137) provides a supplemental appropriation of \$150,000 for fiscal 1983 to the State Grand Jury Fund.

STATE TREASURER (Cont'd)  
GENERAL FUND

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Personal Services - The amount approved provides funds for the following new positions:

<u>Classification Title</u>	<u>FTE</u> <u>(12 mos. funding)</u>	<u>FTE</u> <u>(6 mos. funding)</u>
Research and Analysis Chief	1.0	
Auditor III	1.0	
Fiscal Services System Coordinator	1.0	
Fiscal Services Specialist III	1.0	2.0
Fiscal Services Specialist I	1.0	1.0
Administrative Assistant II	1.0	
Accounting Clerk V	1.0	
Accounting Clerk IV	1.0	1.0
Accounting Clerk III	1.0	1.0
Secretary II	1.0	
Accounting Clerk II	1.0	
Total	<u>11.0</u>	<u>5.0</u>

The approved amount also includes a reduction in funding for the deletion of an Economist II position.

Other Operating Expenditures - Included in this amount is \$2,200 for insurance payable to the Risk Management Division.

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

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

## ARIZONA COMMISSION ON UNIFORM STATE LAWS

A.R.S. 41-1306

JLBC Analyst: Comick  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Personal Services	800		
Travel - State	-0-		
Travel - Out of State	2,600		
Other Operating Exp.	5,800		
SUB-TOTAL	8,400		
		LUMP SUM	LUMP SUM
TOTAL	9,200	10,400	11,000
	=====	=====	=====

The Commission consists of four members appointed by the Governor. The Commission members investigate and study subjects upon which uniform legislation throughout the United States is desirable and are reimbursed at the rate of \$30 for each day spent in the performance of their duties while attending meetings.

The following objects of expenditure represent the basis of how the lump sum total was determined and are shown for informational purposes only:

Personal Services	\$	800
Travel - State		100
Travel - Out of State		3,900
Other Operating Expenditures		6,200
Total	\$	11,000

The lump sum appropriation provides funding for travel expenses, organization dues and Commissioners' per diem primarily during the Board's attendance at the Conference of Commissioners on Uniform State Laws.

## GOVERNOR - ARIZONA RANGERS' PENSIONS

A.R.S. 41-951

JLBC Analyst: Lee  
 EBO Analyst: Williams

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Pensions	9,600 =====	10,800 =====	12,000 <sup>1/</sup> =====

Funding provides pensions of \$500 per month to two eligible recipients.

<sup>1/</sup> Subject to passage of H.B. 2321. If H.B. 2321 fails, the total is to be \$10,800. H.B. 2321 (Chapter 100) was enacted to authorize the State to increase the monthly pensions for each of the two recipients from \$450 to \$500, effective July 27, 1983.



## ARIZONA COUNCIL FOR THE DEAF

A.R.S. 36-1941

JLBC Analyst: Spies  
EBO Analyst: Blanton

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	3.0	3.0	3.0
Personal Services	50,700	54,000	
Employee Related Exp.	9,800	11,600	
Prof. & Outside Services	3,900		
Travel - State	2,700		
Travel - Out of State	300		
Other Operating Exp.	15,900		
Equipment	1,800		
SUB-TOTAL	24,600	17,700	
TOTAL	85,100	83,300	LUMP SUM 88,000

The amount appropriated includes an additional \$1,400 for Personal Services and \$600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$88,000 was determined and are shown for informational purposes only:

Personal Services	\$ 55,800
Employee Related Expenditures	12,300
Professional and Outside Services	3,800
Travel - State	1,900
Other Operating Expenditures	14,200
Total	\$ 88,000

Other Operating Expenditures - The approved amount includes \$400 for insurance paid to the Risk Management Division and \$3,000 for increased printing and distribution of a newsletter for the deaf.

## DEPARTMENT OF ECONOMIC SECURITY

A.R.S. 41-1951

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Office of The Director	1,230,600	1,728,900	1,786,300
Business and Finance	3,725,100	4,402,800	4,559,400
Management Review	1,360,800	1,637,600	1,645,200
Data Administration	4,310,000	3,674,000	6,037,600
Inter-Governmental Operations	-0-	107,000	-0-
Planning & Policy Development	1,104,200	1,195,800	1,162,000
Developmental Disabilities	46,991,800	47,663,800	48,240,200
Aging, Family & Children Svcs.	90,673,700	89,091,300	89,881,000
Employment & Trng. Prog. Group	209,200	265,700	132,900
Rehabilitation Services Admin.	2,165,700	2,628,500	2,564,600
<b>TOTAL</b>	<b>151,771,100</b> =====	<b>152,395,400</b> =====	<b>156,009,200</b> =====

Expenditure Detail

Max. FTE Positions	2,535.1	2,471.5	2,439.4
Personal Services	39,734,500	43,842,400	44,352,000
Employee Related Exp.	9,169,300	9,886,800	10,713,900
Prof. & Outside Services	2,225,300		
Travel - State	734,900		
Travel - Out of State	20,600		
Other Operating Exp.	6,232,900		
Food	924,700		
Equipment	1,679,700		
<b>SUB-TOTAL</b>	<b>11,818,100</b> =====	<b>12,831,800</b> =====	<b>14,979,800</b> =====
<b>OPERATION SUB-TOTAL</b>	<b>60,721,900</b>	<b>66,561,000</b>	<b>70,045,700</b>
Assistance Payments and Services	91,049,200	85,834,400	85,963,500
<b>TOTAL</b>	<b>151,771,100</b> =====	<b>152,395,400</b> =====	<b>156,009,200</b> ===== <sup>1/</sup>

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

## DEPARTMENT OF ECONOMIC SECURITY - OFFICE OF THE DIRECTOR

A.R.S. 41-1951

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	41.1	39.0	37.0
Personal Services	<u>820,000</u>	<u>878,100</u>	<u>935,400</u>
Employee Related Exp.	<u>167,200</u>	<u>173,700</u>	<u>199,200</u>
Prof. & Outside Services	1,000		
Travel - State	20,400		
Travel - Out of State	20,600		
Other Operating Exp.	90,800		
Equipment	<u>110,600</u>		
SUB-TOTAL	<u>243,400</u>	<u>677,100</u>	<u>651,700</u>
TOTAL	<u>1,230,600</u>	<u>1,728,900</u>	<u>1,786,300</u>

The amount appropriated includes an additional \$22,800 for Personal Services and \$10,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects the deletion of two full-time equivalent positions because of consolidation activities and includes funding to support the Office of Intergovernmental Operations which is now combined with this program.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$651,700 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 2,500
Travel - State	34,800
Travel - Out of State	26,400
Other Operating Expenditures	97,800
Equipment	<u>490,200</u>
Total	\$ 651,700

Included in the equipment category is funding for equipment for all programs except Developmental Disabilities and Office of Data Administration.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill, Section 1, appropriates \$450,000 from the Capital Outlay Stabilization Account for the following projects:

Statewide Maintenance and Renovation	\$ 50,000
Phoenix Southside Multiservice Center	400,000
Total	<u>\$ 450,000</u>

(Continued)

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

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Section 3 appropriates from funds made available to this state pursuant to section 903 of the social security act, P.L. 97-248, the sum of \$452,000 to the Department of Economic Security for the following purpose in administering its employment security programs:

1. Phoenix Southside Multiservice Center      \$    452,000

No part of the monies appropriated in this section may be encumbered after two years from the effective date of this act.

DEPARTMENT OF ECONOMIC SECURITY-DIVISION OF BUSINESS AND FINANCE A.R.S. 41-1951

JLBC Analyst: Pilcher

EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	94.5	93.5	93.5
Personal Services	<u>1,673,200</u>	<u>1,782,300</u>	<u>1,792,900</u>
Employee Related Exp.	<u>355,300</u>	<u>388,100</u>	<u>408,700</u>
Travel - State	49,900		
Other Operating Exp.	<u>1,646,700</u>		
SUB-TOTAL	<u>1,696,600</u>	<u>2,232,400</u>	<u>2,357,800</u>
TOTAL	<u>3,725,100</u>	<u>4,402,800</u>	<u>4,559,400</u>

The amount appropriated includes an additional \$43,700 for Personal Services and \$20,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$2,357,800 was determined and are shown for informational purposes only:

Travel - State	\$ 32,500
Other Operating Expenditures	<u>2,325,300</u>
Total	\$ <u>2,357,800</u>

Included in this appropriation is \$553,800 for insurance payable to the Risk Management Division and continued funding for county provided office space.

## DEPARTMENT OF ECONOMIC SECURITY - MANAGEMENT REVIEW

A.R.S. 41-1951

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	52.5	47.0	47.0
Personal Services	<u>1,058,700</u>	<u>1,247,500</u>	<u>1,253,500</u>
Employee Related Exp.	<u>205,300</u>	<u>255,300</u>	<u>270,300</u>
Travel - State	44,500		
Other Operating Exp.	<u>52,300</u>		
SUB-TOTAL	<u>96,800</u>	<u>134,800</u>	<u>121,400</u>
TOTAL	<u>1,360,800</u>	<u>1,637,600</u>	<u>1,645,200</u>

The amount appropriated includes an additional \$30,600 for Personal Services and \$14,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$121,400 was determined and are shown for informational purposes only:

Travel - State	\$ 45,000
Other Operating Expenditures	<u>76,400</u>
Total	\$ 121,400

## DEPARTMENT OF ECONOMIC SECURITY - OFFICE OF DATA ADMINISTRATION A.R.S. 41-1951

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	45.5	44.5	44.5
Personal Services	<u>1,033,300</u>	<u>1,235,400</u>	<u>1,279,800</u>
Employee Related Exp.	<u>201,600</u>	<u>252,100</u>	<u>273,400</u>
Prof. & Outside Services	1,536,100		
Travel - State	1,900		
Other Operating Exp.	240,400		
Equipment	<u>1,296,700</u>		
SUB-TOTAL	<u>3,075,100</u>	<u>2,186,500</u>	<u>4,484,400</u>
TOTAL	<u>4,310,000</u>	<u>3,674,000</u>	<u>6,037,600</u>

The amount appropriated includes an additional \$31,200 for Personal Services and \$14,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$4,484,400 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 2,174,000
Travel - State	4,500
Other Operating Expenditures	757,400
Equipment	<u>1,548,500</u>
Total	\$ 4,484,400

Included within the All Other Operating Expenditures category is an additional \$2,442,500 to implement a Family Assistance Administration Corrective Action Plan to meet Federal compliance requirements in the Food Stamp and AFDC Assistance Payments programs.

DEPARTMENT OF ECONOMIC SECURITY - INTER-GOVERNMENTAL OPERATIONS A.R.S. 41-1951

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	2.5	2.5	0.0
Personal Services	<u>84,900</u>	<u>83,400</u>	<u>-0-</u>
Employee Related Exp.	<u>17,400</u>	<u>16,100</u>	<u>-0-</u>
Travel - State	700		
Other Operating Exp.	<u>3,400</u>	<u>7,500</u>	<u>-0-</u>
SUB-TOTAL	<u>4,100</u>	<u>7,500</u>	<u>-0-</u>
TOTAL	<u>106,400</u>	<u>107,000</u>	<u>-0- <sup>1/</sup></u>

<sup>1/</sup> Due to an approved reorganization, this program is now funded under the Office of the Director.



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

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	38.0	32.0	30.5
Personal Services	<u>761,300</u>	<u>852,800</u>	<u>820,700</u>
Employee Related Exp.	<u>153,200</u>	<u>175,900</u>	<u>176,300</u>
Prof. & Outside Services	5,300		
Travel - State	14,700		
Other Operating Exp.	<u>61,100</u>		
SUB-TOTAL	<u>81,100</u>	<u>84,100</u>	<u>82,000</u>
OPERATION SUB-TOTAL	995,600	1,112,800	1,079,000
Family Planning	20,100	-0-	-0-
Community Services Admin.	30,400	-0-	-0-
Information & Referral Services	<u>58,100</u>	<u>83,000</u>	<u>83,000</u>
TOTAL	<u>1,104,200</u>	<u>1,195,800</u>	<u>1,162,000</u>

The amount appropriated includes an additional \$20,000 for Personal Services and \$9,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects the deletion of 1.5 full-time equivalent positions as part of the agency wide effort to consolidate activities.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$82,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 4,000
Travel - State	22,300
Other Operating Expenditures	<u>55,700</u>
Total	\$ 82,000

Information and Referral Services - The approved amount, when matched with an estimated \$211,700 of Social Services Block Grant Funds, will provide funding for information and referral services to be contracted on a statewide basis to all individuals requesting specific information regarding resources available.

DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF DEVELOPMENTAL DISABILITIES  
A.R.S. 41-195

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	1,369.5	1,281.0	1,259.4
Personal Services	<u>20,578,900</u>	<u>20,920,300</u>	<u>20,660,900</u>
Employee Related Exp.	<u>4,995,600</u>	<u>4,939,200</u>	<u>5,292,200</u>
Prof. & Outside Services	607,600		
Travel - State	204,200		
Other Operating Exp.	2,561,100		
Food	924,700		
Equipment	246,400		
SUB-TOTAL	<u>4,544,000</u>	<u>4,827,900</u>	<u>4,267,400</u>
OPERATION SUB-TOTAL	30,118,500	30,687,400	30,220,500
Purchase Of Care	14,212,000	16,976,400	15,590,000
Foster Care	2,367,500		2,322,800
Guardianship	43,500		-0-
Vocational Rehabilitation			95,000
Contracts	100,000		-0-
Special Olympics	18,700		11,900
Stipends and Allowances	131,600		
TOTAL	<u>46,991,800</u>	<u>47,663,800</u>	<u>48,240,200</u> <sup>1/</sup>

The amount appropriated includes an additional \$503,900 for Personal Services and \$232,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects the continued deinstitutionalization effort by further reducing the population at the three training centers which will permit the elimination of 21.6 full-time equivalent positions.

(Continued)

<sup>1/</sup> This appropriation includes pro-rated funding for the movement of 58 clients from the training programs into community residential settings. Staff reductions are to be proportionate to the number of clients moved. Client movements are authorized as follows: Phoenix - 20; Coolidge - 18; Tucson - 20.

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

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$4,267,400 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 610,700
Travel - State	175,000
Other Operating Expenditures	2,472,400
Food	817,300
Equipment	192,000
Total	<u>\$ 4,267,400</u>

Purchase of Care - Developmental Disabilities - The appropriation provides funds for contractual arrangements with providers of community services to developmentally disabled persons. In addition to the appropriation, it is estimated that approximately \$300,000 in clients' supplemental security income and \$71,500 in Special Education Institutional Voucher Funds will be expended during fiscal year 1984. Expenditure detail is as follows:

Residential Services (611 clients for 12 mos. each)	\$ 8,252,200 <sup>1/</sup>
Day Programs (1,261 clients for 12 mos. each)	5,444,700
Prevention and Early Intervention	277,800
Residential Services to Public Schools	328,700
Individual Support	--
Community Support	1,286,600
All Other	--
Total	<u>\$ 15,590,000</u>

Foster Care - The appropriation provides funding for continuing the present level of services and reflects a transfer of \$243,800 to the Division of Aging, Family and Children Services.

1/ Population projections and client movements authorized and funded by the Legislature are as follows:

	<u>As of 6/30/82</u>	<u>As of 6/30/83</u>	<u>As of 6/30/84</u>
ATP - Coolidge	297	297	279
ATP - Phoenix	125	125	105
ATP - Tucson	120	120	100

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

A.R.S. 41-1951

JLBC Analyst: Pilcher  
 EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	836.0	874.0	869.5
Personal Services	<u>12,737,200</u>	<u>15,729,600</u>	<u>16,495,800</u>
Employee Related Exp.	<u>2,848,200</u>	<u>3,437,900</u>	<u>3,847,100</u>
Prof. & Outside Services	37,800		
Travel - State	382,300		
Other Operating Exp.	1,519,200		
Equipment	26,000		
SUB-TOTAL	<u>1,965,300</u>	<u>2,525,400</u>	<u>2,859,000</u>
OPERATION SUB-TOTAL	17,550,700	21,692,900	23,201,900
Aid to Dependent Children	30,777,900		22,756,300 <sup>1/</sup>
General Assistance	4,202,700		6,127,600
Emergency Relief	980,300		900,000
S.S.I. & Sup. Care Homes	1,022,300		1,250,000
Med. Assist. for the Aged	2,202,700		-0-
Tuberculosis Control	26,400		37,700
Comp. Med. & Dental	3,877,000	67,398,400	3,873,700
Children's Services	10,246,400		11,565,100
J.P.O. Foster Care	6,043,900		7,093,000
Adult Services	1,769,200		2,180,100
Day Care	10,486,700		9,000,000 <sup>2/</sup>
Manpower Services	277,500		209,000
Adoption Services	1,210,000		1,686,600
TOTAL	<u>90,673,700</u> =====	<u>89,091,300</u> =====	<u>89,881,000</u> =====

The amount appropriated includes an additional \$402,300 for Personal Services and \$185,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> Aid to Dependent Children is based on 100 percent of need as defined by 1971 uniform assistance payments standard. This appropriation shall be exempt from the transfer of funds provisions of section 35-173, subsections C and D, Arizona Revised Statutes.

<sup>2/</sup> This figure is calculated to provide a day care subsidy for children of families whose income does not exceed a maximum of 60 percent of the Arizona median income. The Department of Economic Security may decrease this level of eligibility if necessary, to stay within the appropriated amount for this program.

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

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Personal Services - The appropriation reflects the reduction of 3.5 full-time equivalent positions as a result of program consolidation and the transfer of one position to the Division of Management Review.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$2,859,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 119,800
Travel - State	521,400
Other Operating Expenditures	2,217,800
Total	<u>\$ 2,859,000</u>

Aid to Dependent Children - The appropriated amount, when matched with federal funds of approximately \$38,969,300, provides assistance payments based on 100.0 percent of need as defined by the 1971 Uniform Assistance Standard. The approved amount was based on an average monthly grant of \$74.35 paid to an estimated 69,128 recipients per month.

General Assistance - This state-funded program provides financial aid to persons who are unemployable because of a temporary physical or mental disability. The percentage of need paid is tied to the Aid to Dependent Children Program. The approved amount is based upon an average monthly grant of \$122.33 for an estimated 4,090 recipients per month.

Emergency Relief - This state-funded program provides financial assistance in emergencies without reference to eligibility criteria required for other assistance programs. Included within the appropriation are funds to be distributed under contract so that assistance can be provided when the Department offices are closed.

Supplemental Security Income and Supervisory Care Homes - The approved amount was based on the following items of expenditure:

Mandatory	\$ 3,900
Optional	
Private Nursing Homes	775,500
Public Nursing Homes	167,900
Supervisory Care Homes	302,700
Total	<u>\$ 1,250,000</u>

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 medical, dental and psychiatric care for each child placed in a foster home or in the custody of the Department and placed with a relative or a certified adoptive home prior to the entry of the final order of adoption.

(Continued)

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

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Children's Services - Provides care for children placed by the courts under the care of the Department of Economic Security, ACYF. The approved amount of \$11,565,100 provides in-home services such as assessments, behavioral health treatment, day support and homemaker aide and out-of-home services such as foster care homes and agencies, allowances, psychological and educational assessments, day support, foster parent recruitment/training and behavioral health treatment.

Juvenile Probation Office Foster Care - Provides care for children placed by the courts under the care of juvenile probation officers. The approved amount provides foster care, day support, behavioral health assessment/treatment and shelter care services.

Adult Services - The approved amount was based upon the following services:

Home Care	\$ 901,600
Nutrition	335,400
Adult Protection Services	104,000
Supplemental Payments	839,100
Total	<u>\$ 2,180,100</u>

The amount for adult protective services provides legal services, shelter care, investigation and case management services in suspected cases of abuse, neglect or exploitation of adults. In addition to the appropriation, it is estimated that approximately \$9,667,500 of federal funds will become available for adult services programs for fiscal year 1984.

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

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

DEPARTMENT OF ECONOMIC SECURITY -  
EMPLOYMENT AND TRAINING PROGRAM GROUP

A.R.S. 41-195

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	4.5	4.5	4.5
Personal Services	<u>76,400</u>	<u>98,800</u>	<u>98,800</u>
Employee Related Exp.	<u>16,800</u>	<u>21,900</u>	<u>21,100</u>
Prof. & Outside Services	400		
Travel - State	2,800		
Other Operating Exp.	<u>5,000</u>		
SUB-TOTAL	<u>8,200</u>	<u>13,000</u>	<u>13,000</u>
OPERATION SUB-TOTAL	101,400	133,700	132,900
Youth Conservation Corps	106,800	131,000	-0-
Awards Program	<u>1,000</u>	<u>1,000</u>	<u>-0-</u>
TOTAL	<u>209,200</u> =====	<u>265,700</u> =====	<u>132,900</u> =====

The amount appropriated includes an additional \$2,400 for Personal Services and \$1,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$13,000 was determined and are shown for informational purposes only:

Travel - State	\$ 4,400
Other Operating Expenditures	<u>8,600</u>
Total	\$ 13,000

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

JLBC Analyst: Pilcher  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	53.5	53.5	53.5
Personal Services	<u>995,500</u>	_____	_____
Employee Related Exp.	<u>226,100</u>	_____	_____
Prof. & Outside Services	37,100		
Travel - State	14,200		
Other Operating Exp.	<u>56,300</u>	_____	_____
SUB-TOTAL	<u>107,600</u>	_____	_____
OPERATION SUB-TOTAL	1,329,200		
Production Unit Subsidy	100,000		
Vending Stand Equipment	13,000		
Medical Services For Clients	222,800		
Services To Individuals	<u>500,700</u>	_____	_____
TOTAL	<u>2,165,700</u> =====	LUMP SUM APPROPRIATION 2,628,500 =====	LUMP SUM APPROPRIATION 2,564,600 =====

The amount appropriated includes an additional \$24,700 for Personal Services and \$11,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum appropriation of \$2,564,600 was determined and are shown for informational purposes only:

Max. FTE Positions	53.5
Personal Services	\$ 1,014,200
Employee Related Expenditures	225,600
All Other Operating Expenditures	143,100
Operation Sub-Total	<u>\$ 1,382,900</u>
Production Unit Subsidy	50,000
Vending Stand Equipment	10,000
Medical Services for Clients	188,100
Services to Individuals	933,600
Total	<u>\$ 2,564,600</u>

(Continued)



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

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All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$143,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$	38,900
Travel - State		11,900
Other Operating Expenditures		92,300
Total	\$	<u>143,100</u>

Production Unit Subsidy - The \$50,000 is for subsidizing the cost of wages paid to workers at a State operated Arizona Industries for the Blind (AIB) sheltered workshop to compensate for their low productivity levels and for costs relating to the use of AIB staff in rehabilitation activities.

Vending Stand Equipment - The \$10,000 represents a 20 percent State match for equipment necessary for the operation of vending stands.

Medical Services for Clients - The appropriation of \$188,100 is a 100 percent State funded program to provide medical exams, direct medical services and clinics for sight conservation clients.

Services to Individuals - These monies provide a 20 percent State match which, when combined with federal and other monies, funds the cost of direct services provided to individuals.

## DEPARTMENT OF HEALTH SERVICES

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Office of the Director	2,133,300	28,934,900	1,934,100
Administration	4,122,300	3,850,200	3,937,500
Health Resources	1,865,900	1,801,400	2,103,200
Environmental Health Services	2,448,500	2,670,600	3,104,700
Behavioral Health	37,570,000	19,322,000	36,968,200
Disease Control	4,721,800	3,052,400	4,909,600
Family Health	15,689,700	5,384,900	15,746,400
Emergency Medical Services	1,426,500	490,900	1,666,100
AHCCCS	-0-	22,050,000	41,270,100
<b>TOTAL</b>	<b>69,978,000</b>	<b>87,557,300</b>	<b>111,639,900</b>
<u>Expenditure Detail</u>			
FTE Positions	1,447.0	1,386.3	1,315.8
Personal Services	25,240,000	24,053,600	24,371,200
Employee Related Exp.	5,673,600	5,400,900	5,715,100
Prof. & Outside Services	942,200	2,572,800	2,622,200
Travel - State	370,500	376,500	351,600
Travel - Out of State	31,000	-0-	5,000
Other Operating Exp.	4,871,300	3,871,200	3,878,300
Food	740,400	643,600	639,800
Equipment	147,200	-0-	204,800
SUB-TOTAL	7,102,600	7,464,100	7,701,700
<b>OPERATION SUB-TOTAL</b>	<b>38,016,200</b>	<b>36,918,600</b>	<b>37,788,000</b>
Other	31,961,800	28,588,700	32,581,800
AHCCCS	-0-	22,050,000	41,270,100
<b>TOTAL</b>	<b>69,978,000</b>	<b>87,557,300</b>	<b>111,639,900</b> <sup>1/</sup>

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

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

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

## DEPARTMENT OF HEALTH SERVICES - OFFICE OF THE DIRECTOR

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D. (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	37.0	29.0	33.0
Personal Services	744,400	679,000	727,600
Employee Related Exp.	149,700	139,200	151,700
Prof. & Outside Services	10,900		
Travel - State	16,000		
Travel - Out of State	3,100		
Other Operating Exp.	132,300		
Equipment	4,300		
SUB-TOTAL	166,600	99,400	104,800
OPERATION SUB-TOTAL	1,060,700	917,600	984,100
Direct Grants to Counties	300,000	-0-	250,000 <sup>2/</sup>
Reimbursement to Counties	772,600	-0-	700,000 <sup>3/</sup>
Lump Sum for Mental Health, Drug Abuse and Alcohol Abuse Subventions	-0-	12,302,300 <sup>4/</sup>	-0-
Lump Sum for All Other Items	-0-	15,715,000 <sup>4/</sup>	-0-
TOTAL	2,133,300 =====	28,934,900 =====	1,934,100 =====

The amount approved includes an additional \$17,800 for Personal Services and \$8,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

- <sup>1/</sup> The 15 Health Advisory Committee members are not included in the number of full-time equivalent positions.
- <sup>2/</sup> This appropriation is for local health work and is to be divided equally among the 15 counties on a non-matching basis. 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>3/</sup> This appropriation is to provide matching funds to counties for local health work on a 50-50 matching basis and shall be distributed to each county on an equal per capital basis as determined by the latest federal decennial census.
- <sup>4/</sup> Appropriated as lump sums for all separate items from all divisions except from the Arizona Health Care Cost Containment System Division.

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

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Personal Services - The lump sum appropriation reflects reinstatement of four vacant positions.

All Other Operating Expenditures - The lump sum appropriation of \$104,800 was based upon the following objects of expenditure:

Professional and Outside Services	\$	8,800
Travel - State		12,400
Other Operating Expenditures		83,600
Total	\$	<u>104,800</u>

## DEPARTMENT OF HEALTH SERVICES - ADMINISTRATION

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	136.0	135.0	135.0
Personal Services	<u>2,185,300</u>	<u>2,249,600</u>	<u>2,344,700</u>
Employee Related Exp.	<u>475,100</u>	<u>498,800</u>	<u>529,900</u>
Prof. & Outside Services	361,100		
Travel - State	9,000		
Travel - Out of State	3,100		
Other Operating Exp.	785,200		
Equipment	18,500		
SUB-TOTAL	<u>1,176,900</u>	<u>1,101,800</u>	<u>1,062,900</u>
OPERATION SUB-TOTAL	3,837,300	3,850,200	3,937,500
Lawsuit Settlement (ACCH)	<u>285,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>4,122,300</u>	<u>3,850,200</u>	<u>3,937,500</u>

The amount approved includes an additional \$57,200 for Personal Services and \$26,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$1,062,900 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 315,200
Travel - State	7,000
Other Operating Expenditures	721,800
Equipment	18,900
Total	<u>\$ 1,062,900</u>

## DEPARTMENT OF HEALTH SERVICES - HEALTH RESOURCES

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	64.0	71.8	71.8
Personal Services	<u>1,107,200</u>	<u>1,261,700</u>	<u>1,439,800</u>
Employee Related Exp.	<u>230,900</u>	<u>265,500</u>	<u>315,000</u>
Prof. & Outside Services	40,600		
Travel - State	54,600		
Travel - Out of State	1,500		
Other Operating Exp.	121,400		
Equipment	<u>7,800</u>		
SUB-TOTAL	<u>225,900</u>	<u>209,700</u>	<u>208,400</u>
OPERATION SUB-TOTAL	1,564,000	1,736,900	1,963,200
Assistance to Health Systems Agencies	240,000	-0- <sup>1/</sup>	140,000 <sup>2/</sup>
H.B. 2081 (Chapter 320 of Laws of 1981) - Nursing Care	<u>61,900</u>	<u>64,500</u>	<u>-0-</u>
TOTAL	<u>1,865,900</u>	<u>1,801,400</u>	<u>2,103,200</u>

The amount approved includes an additional \$35,100 for Personal Services and \$16,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$208,400 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 63,000
Travel - State	63,900
Other Operating Expenditures	<u>81,500</u>
Total	\$ 208,400

Assistance to Health Systems Agencies - Provides for financial assistance to the five Health System Agencies to support their efforts in the certificate of need and rate review processes, and in the development of the State Health Plan.

<sup>1/</sup> Appropriated under the Office of the Director for fiscal 1983.

<sup>2/</sup> Funds shall not provide more than 50 percent of matching requirement for federal appropriation.

DEPARTMENT OF HEALTH SERVICES - ENVIRONMENTAL HEALTH SERVICES A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	68.0	74.0	93.0
Personal Services	1,497,500	1,535,500	2,152,500
Employee Related Exp.	325,600	324,600	467,700
Prof. & Outside Services	17,800		
Travel - State	98,500		
Travel - Out of State	2,400		
Other Operating Exp.	235,600		
Equipment	19,800		
SUB-TOTAL	374,100	303,600	484,500
OPERATION SUB-TOTAL	2,197,200	2,163,700	3,104,700
Water Pollution Facilities	63,400	64,700	-0-
Hazardous Waste Site - Chapter 9, Laws of 1981	187,900	442,200	-0-
TOTAL	2,448,500	2,670,600	3,104,700

The amount approved includes an additional \$52,500 for Personal Services and \$24,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved includes funds for 19 new positions for the groundwater quality control program; a Hydrologist IV, a Public Health Engineer I, two Hydrologist III's, a Mining Engineer, three Public Health Engineer Assistant II's, a Planner II, two Environment Health Specialist II's, two Statistical Clerk II's, a Statistical Clerk I, a Secretary III and four Secretary II's.

All Other Operating Expenditures - The lump sum appropriation of \$484,500 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 145,500
Travel - State	99,400
Travel - Out of State	5,000
Other Operating Expenditures	149,400
Equipment	85,200
Total	\$ 484,500

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates \$7,500 from the Capital Outlay Stabilization Account for reroofing of the Tucson Vehicular Emissions Laboratory.

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

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H.B. 2164 (Chapter 297) Authorizes the Director of the Department of Health Services to establish and enforce regulations for a backflow prevention program and for potable water systems, and to establish and collect fees for expenses related to certification, review, and inspection of water and wastewater systems. The bill establishes fees to reimburse the Department of Health Services for the cost of providing the service for which the fee is charged, and monies collected from the fees shall be deposited in the General Fund. The bill appropriates \$415,000 from the fiscal 1984 State General Fund to and for the purposes of the Water Quality Assurance Revolving Fund.

H.B. 2288 (Chapter 309) - Allows Director of Department of Health Services to use hazardous waste trust fund monies to reimburse hazardous waste disposal facility contractors, fund a hazardous waste risk management program and pay for certain DHS administrative expenses after June 30, 1984. Requires east-west access on public roads to hazardous waste disposal facility. Clarifies that the hazardous waste trust fund may receive appropriated monies and removes the requirement that JLBC approve administrative expenditures from the fund.



DEPARTMENT OF HEALTH SERVICES-ENVIRONMENTAL HEALTH  
VEHICLE EMISSIONS

A.R.S. 36-1774

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

VEHICLE EMISSION INSPECTION FUND: Restricted	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
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OPERATING BUDGET

LUMP SUM	6,290,900	6,993,400 <sup>1/</sup>	2/
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The lump sum appropriations were based on the following objects of expenditure:

FTE Positions	4.0	6.5	7.0
Personal Services	66,500	108,300	140,400
Employee Related Exp.	15,700	23,800	30,900
Prof. & Outside Services	6,167,900	6,822,000 <sup>1/</sup>	
Travel - State	2,700	2,800	
Travel - Out of State	-0-	2,000	
Other Operating Exp.	38,100	34,500	
SUB-TOTAL	6,208,700	6,861,300	7,066,300
TOTAL	6,290,900	6,993,400 <sup>1/</sup>	7,237,600 <sup>2/</sup>

All Other Operating Expenditures - The lump sum appropriation of \$7,066,300 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 7,022,400
Travel - State	3,100
Travel - Out of State	2,200
Other Operating Expenditures	38,600
Total	\$ 7,066,300

<sup>1/</sup> Includes a supplemental appropriation of \$861,000 under H.B. 2352 (Chapter 280, Laws of 1983).

<sup>2/</sup> Was not approved as a lump sum.

## DEPARTMENT OF HEALTH SERVICES - BEHAVIORAL HEALTH

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	796.5	734.5	740.5
Personal Services	<u>14,243,200</u>	<u>12,705,300</u>	<u>13,063,600</u>
Employee Related Exp.	<u>3,253,900</u>	<u>2,902,300</u>	<u>3,185,600</u>
Prof. & Outside Services	410,500		
Travel - State	70,600		
Travel - Out of State	8,700		
Other Operating Exp.	1,730,100		
Food	713,500		
Equipment	26,100		
SUB-TOTAL	<u>2,959,500</u>	<u>3,714,400</u>	<u>3,900,000</u>
OPERATION SUB-TOTAL	20,456,600	19,322,000	20,149,200
Mental Health Subventions	7,392,700	1/	6,700,100 2/
Drug Abuse Subventions	3,212,500	1/	3,047,200 2/
Alcohol Abuse Subventions	5,184,300	1/	4,921,700 2/
Residential Services for Seriously Emotionally Handicapped Children	323,900	1/	650,000
Community Residential Treat- ment Services for the Chronic Mentally Ill	<u>1,000,000</u>	<u>1/</u>	<u>1,500,000</u>
TOTAL	<u>37,570,000</u>	<u>19,322,000</u>	<u>36,968,200</u>

The amount approved includes an additional \$318,600 for Personal Services and \$147,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

1/ Appropriated under the Office of the Director for fiscal 1983.  
2/ Fifty percent or more match in kind, subject to being reduced to twenty-five percent match in kind in case of a finding of financial hardship, subject to the approval of the Health Services Department 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.

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

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Personal Services - The amount approved reflects reinstatement of six vacant positions.

All Other Operating Expenditures - The lump sum appropriation of \$3,900,000 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 1,885,500
Travel - State	50,100
Other Operating Expenditures	1,324,600
Equipment	639,800
Total	<u>\$ 3,900,000</u>

Other Operating Expenditures - In addition to the \$1,324,600 shown for this line item, an estimated \$495,600 is available from the Endowment Rental Income Fund.

Food - The amount approved was based upon an estimated 556,340 meals at \$1.15 per meal.

Mental Health, Drug Abuse, and Alcohol Abuse Subventions - Subvents funds through contracts to local health agencies for the delivery of services in the areas of mental health, drug abuse and alcohol abuse.

Residential Services for Seriously Emotionally Handicapped Children - Provides residential care for seriously emotionally handicapped children relative to non-medical and non-educational costs of placing them in a private school, institution or agency to meet their special educational needs for approximately 25 children.

Community Residential Treatment Services for the Chronic Mentally Ill - Provides funding for residential treatment for the chronically mentally ill relative to crisis stabilization, long-term residential, group home and partial care services for approximately 250 persons.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates from the Capital Outlay Stabilization Account \$30,000 for installation of three fire hydrants and \$180,000 for a centralized electrical distribution system at the State Hospital.

## DEPARTMENT OF HEALTH SERVICES - DISEASE CONTROL

A.R.S. 36-2201

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	98.0	98.0	98.0
Personal Services	<u>1,743,600</u>	<u>1,838,600</u>	<u>1,977,800</u>
Employee Related Exp.	<u>374,600</u>	<u>390,000</u>	<u>431,000</u>
Prof. & Outside Services	71,500		
Travel - State	63,300		
Travel - Out of State	3,600		
Other Operating Exp.	889,100		
Equipment	<u>53,300</u>		
SUB-TOTAL	<u>1,080,800</u>	<u>823,800</u>	<u>976,000</u>
OPERATION SUB-TOTAL	3,199,000	3,052,400	3,384,800
TB Provider Hospital Care	433,500	<u>1/</u> --	1,076,700
TB Control Subventions	665,800	<u>1/</u> --	
Kidney Patient RLCDC	348,100	<u>1/</u>	377,200
County VD Control Subventions	<u>75,400</u>	<u>1/</u>	<u>70,900</u>
TOTAL	<u>4,721,800</u>	<u>3,052,400</u> <sup>2/</sup>	<u>4,909,600</u>

The amount approved includes an additional \$48,200 for Personal Services and \$22,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$976,000 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 164,700
Travel - State	61,300
Other Operating Expenditures	740,000
Equipment	10,000
Total	<u>\$ 976,000</u>

(Continued)

- 1/ Appropriated under the Office of the Director for fiscal 1983.  
2/ Does not include \$35,000 for an evaluation study of the incidence of birth defects in Pima County approved as a supplemental appropriation under S.B. 1003 (Chapter 242, Laws of 1983).

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

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Professional and Outside Services - Includes funding up to \$76,000 for a special Tucson-Pima County birth defect study.

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

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

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

## DEPARTMENT OF HEALTH SERVICES - FAMILY HEALTH

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	232.5	228.0	128.5
Personal Services	<u>3,464,100</u>	<u>3,431,700</u>	<u>2,314,600</u>
Employee Related Exp.	<u>809,800</u>	<u>808,500</u>	<u>561,900</u>
Travel - State	51,300		
Travel - Out of State	5,000		
Other Operating Exp.	961,300		
Food	26,900		
Equipment	10,300		
SUB-TOTAL	<u>1,054,800</u>	<u>1,144,700</u>	<u>900,000</u>
OPERATION SUB-TOTAL	5,328,700	5,384,900	3,776,500
Nutrition Subventions	-294,900	1/	296,500
Cystic Fibrosis	-109,100	1/	196,700
Maternity Perinatal Care	-356,600	1/	-0-
Genetic Screening	26,800	1/	-0-
Miscellaneous	11,700	1/	-0- 2/
Newborn Intensive Care	-3,352,700	1/	3,500,000
Arizona Children's Hospital	-1,830,400	1/	635,400
Crippled Children Provider Service	-4,378,800	1/	7,281,300 3/
Adult Sickle Cell Anemia	<u>-0-</u>	<u>-0-</u>	<u>60,000</u>
TOTAL	<u>15,689,700</u>	<u>5,384,900</u>	<u>15,746,400</u>

The amount approved includes an additional \$56,500 for Personal Services and \$26,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

- 1/ Appropriated under the Office of the Director for fiscal 1983.  
 2/ Transferred to the Professional and Outside Services line item.  
 3/ Of this amount, \$3,595,400 is allocated for provider service contracts relative to elimination of the inpatient services at the Arizona Children's Hospital. In case of a successful contract with St. Joseph's Hospital, monies unexpended and unencumbered from the \$3,595,400 shall immediately revert to the State General Fund.

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

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Personal Services - The amount approved reflects a reduction in funding for the deletion of 99.5 positions; eight Nurse III's, 17.5 Nurse II's, a Licensed Practical Nurse, 30 Pediatric Assistants, five Nurse IV's, a Custodial Worker II, two Central Services Hospital Technicians, three Custodial Worker I's, two Clerk II's, a Nursing Director, three Typist III's, two Clerk I's, a Pharmacist I, a Pharmacy Technician II, two Instruction Program Teachers, a Medical Technologist I, a Typist II, a Food Service Supervisor II, two Cook III's, two Cook II's, three Food Service Worker III's, two Food Service Worker II's, and eight unidentified vacant positions.

All Other Operating Expenditures - The lump sum appropriation of \$900,000 was based upon the following objects of expenditure:

Professional and Outside Services	\$	14,500
Travel - State		38,200
Other Operating Expenditures		756,600
Equipment		90,700
Total	\$	<u>900,000</u>

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

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.

Arizona Children's Hospital - Provides for miscellaneous consultants, physicians and ancillary services to out-patients at the Arizona Crippled Children's Hospital.

Crippled Children Provider Service - Provides for physicians, hospital care and ancillary services for children who are not patients of the Arizona Crippled Children's Hospital and whose condition is diagnosed at the several divisional out-patient clinics.

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

## DEPARTMENT OF HEALTH SERVICES - EMERGENCY MEDICAL SERVICES

A.R.S. 36-220

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	15.0	16.0	16.0
Personal Services	<u>254,700</u>	<u>352,200</u>	<u>350,600</u>
Employee Related Exp.	<u>54,000</u>	<u>72,000</u>	<u>72,300</u>
Prof. & Outside Services	29,800		
Travel - State	7,200		
Travel - Out of State	3,600		
Other Operating Exp.	16,300		
Equipment	<u>7,100</u>		
SUB-TOTAL	<u>64,000</u>	<u>66,700</u>	<u>65,100</u>
OPERATION SUB-TOTAL	372,700	490,900	488,000
Ambulance Emergency Contracts	229,500	<u>1/</u>	350,000
Local EMS Coordinating System	500,000	<u>1/</u>	398,100
Arizona Poison Control System	319,000	<u>1/</u>	300,000
Emergency Paramedic Training	5,300	<u>1/</u>	10,000
Mobile Radio Replacement	<u>-0-</u>	<u>-0-</u>	<u>120,000</u> <sup>2/</sup>
TOTAL	<u>1,426,500</u>	<u>490,900</u>	<u>1,666,100</u>

The amount appropriated includes an additional \$8,600 for Personal Services and \$4,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

- 1/ Appropriated under the Office of the Director for fiscal 1983.  
2/ If S.B. 1251 (Chapter 249) passes, \$120,000 shall revert. As S.B. 1251 was enacted into law, this money shall revert to the General Fund.



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

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Other Operating Expenditures - The lump sum appropriation of \$65,100 was based upon the following objects of expenditure:

Professional and Outside Services	\$	25,000
Travel - State		19,300
Other Operating Expenditures		<u>20,800</u>
Total	\$	65,100

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

Local Emergency Medical Services Coordinating System - Provides for local emergency medical services coordinating systems under the Department's authority to coordinate, establish and administer a statewide system of emergency medical services and to allocate funds according to needs and plans of local systems.

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

Emergency Paramedic Training - Provides for refresher training and continuing education for all levels of emergency medical technicians as a requirement for their periodic recertification.

H.B. 2195 (Chapter 324) - Provides for regulation of ambulances and ambulance services, prescribes conditions for issuance of certificate, and appropriates \$100,000 from the fiscal 1983 General Fund, under the emergency clause, to the Department of Health Services to promulgate the provisions of the act.

S.B. 1251 (Chapter 249) - Establishes an Emergency Medical Services Operating Fund consisting of ninety percent of the monies collected from penalty assessments and fund deposits pursuant to Section 36-2219. The monies in the fund shall be expended for funding local and state emergency medical services systems and are subject to annual legislative appropriation.

DEPARTMENT OF HEALTH SERVICES -  
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM DIVISION

A.R.S. 36-290

JLBC Analyst: Lee  
EBO Analyst: Blanton

James E. Sarn, M.D., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
AHCCCS Fund	-0-	20,000,000	38,670,100
Medicare Premiums	-0-	2,050,000	2,600,000
TOTAL	-0-	22,050,000	41,270,100 <sup>1/</sup>

The revenue and operating budget estimates for the Arizona Health Care Cost Containment System Fund for fiscal year 1984 are as follows:

REVENUES	Fiscal 84 Estimate
State General Fund	\$ 41,270,100
County Contributions	63,100,000
Federal Reimbursements - Medical	60,188,700
- Administration	2,600,000
- Native Americans	3,591,200
Co-Premium	2,600,000
Interest Income	300,000
Carry Forward from 1982-83	9,319,600
Total Revenues	\$182,969,600
EXPENDITURES	
Max FTE Positions	38.0 <sup>1/</sup>
Personal Services	\$ 972,100
Employee Related Expenditures	204,100
Professional and Outside Services	517,200
Travel - State	50,000
Travel - Out of State	10,000
Other Operating Expenditures	224,200
Equipment	42,400
Sub-Total	\$ 2,020,000
McAuto Administration	4,100,000
Reinsurance	4,000,000
Medicare Premiums	2,600,000
DES Agreement	1,000,000
Crippled Children	1,000,000
Sub-Total	\$ 12,700,000
Capitation Payment - Categorical	\$ 82,250,700
Capitation Payment - Medically Needy/ Medically Indigent	70,411,900
Native Americans	5,867,000
Capped Fee for Service	360,000
Emergency Care Fee for Service Payments	9,360,000
Sub-Total	\$168,249,600
Total Expenditures	\$182,969,600

<sup>1/</sup> Maximum full-time equivalent positions are subject to approval of the Joint Legislative Budget Committee.

## ARIZONA COMMISSION ON INDIAN AFFAIRS

A.R.S. 41-541

JLBC Analyst: Lee  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	4.0	4.0	4.0
Personal Services	86,300	86,600	
Employee Related Exp.	18,200	18,500	
Travel - State	3,900		
Other Operating Exp.	10,600		
Equipment	200		
SUB-TOTAL	14,700	11,500	
TOTAL	119,200	116,600	LUMP SUM 128,600

The amount approved includes an additional \$2,300 for Personal Services and \$1,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$128,700 was determined and are shown for informational purposes only:

Personal Services	\$ 93,200
Employee Related Expenditures	21,500
Travel - State	3,600
Other Operating Expenditures	10,300
Total	\$ 128,600

Personal Services - The approved amount includes \$1,100 for Commission members' per diem compensation.

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

## PIONEERS' HOME

A.R.S. 41-921

JLBC Analyst: Lee  
EBO Analyst: Reville

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

GENERAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	110.0	110.0	110.0
Personal Services	1,359,600	1,276,400	1,515,000
Employee Related Exp.	324,400	311,600	368,600
Food	185,700	207,000	215,600
TOTAL	1,869,700	1,795,000	2,099,200

The amount approved includes an additional \$37,000 for Personal Services and \$17,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Food - The approved amount provides for approximately 187,500 meals at a cost of \$1.15 per meal.

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

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates \$8,000 from the Capital Outlay Stabilization Account for the following project:

Facilities Maintenance	\$ 8,000
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<sup>1/</sup> 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.

## VETERANS' SERVICES COMMISSION - SUMMARY

A.R.S. 41-60

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

GENERAL FUND AND VETERANS' GUARDIANSHIP FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Fund Summary</u>			
General Fund	615,600	709,400	719,600
Veterans' Guardianship Fund	148,900	198,600	185,000
TOTAL	764,500	908,000	904,600
<u>Program Summary</u>			
Veterans' Affairs	492,700	563,000	545,200
Veterans' Cemetery	122,900	146,400	174,400
Veterans' Conservatorship	148,900	198,600	185,000
TOTAL	764,500	908,000	904,600
<u>Expenditure Detail</u>			
Max. FTE Positions	33.0	34.5	34.0
Personal Services	520,500	573,000	554,000
Employee Related Exp.	115,600	133,700	123,000
Travel - State	20,600		
Other Operating Exp.	65,100		
SUB-TOTAL	85,700	171,300	197,600
OPERATION SUB-TOTAL	721,800	878,000	874,600
Veterans' Emergency Relief	12,700	-0-	-0-
Veterans' Organization Contracts	30,000	30,000	30,000
TOTAL	764,500	908,000	904,600 <sup>1/</sup>

<sup>1/</sup> Of this amount, \$174,400 was appropriated to the Veterans' Cemetery program as a lump sum. For summary purposes, this amount is allocated as a modified lump sum.

## VETERANS' SERVICES COMMISSION - VETERANS' AFFAIRS

A.R.S. 41-60

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	19.0	20.5	20.0
Personal Services	<u>325,800</u>	<u>358,500</u>	<u>345,600</u>
Employee Related Exp.	<u>71,700</u>	<u>80,300</u>	<u>74,700</u>
Travel - State	19,600		
Other Operating Exp.	<u>32,900</u>		
SUB-TOTAL	<u>52,500</u>	<u>94,200</u>	<u>94,900</u>
OPERATION SUB-TOTAL	450,000	533,000	515,200
Veterans' Emergency Relief	12,700	-0-	-0-
Veterans' Organization Contracts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u>492,700</u> <sup>1/</sup>	<u>563,000</u>	<u>545,200</u>

The amount appropriated includes an additional \$8,400 for Personal Services and \$3,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved reflects a reduction in funding due to the deletion of a half-time Accounting Clerk II position.

All Other Operating Expenditures - Included in this amount is \$2,900 for insurance payable to the Risk Management Division and \$5,200 for the replacement of equipment.

Veterans' Organization Contracts - The approved amount of \$30,000 provides for contracts with Arizona Veterans' Organizations that hold charters granted by Congress for the beneficial interest of veterans (A.R.S. 41-603.A).

<sup>1/</sup> The functions of this program were in the Department of Economic Security in fiscal 82.

## VETERANS' SERVICES COMMISSION - VETERANS' CONSERVATORSHIP

A.R.S. 41-60

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

VETERANS' GUARDIANSHIP FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	8.0	8.0	8.0
Personal Services	<u>113,000</u>	<u>125,800</u>	<u>119,200</u>
Employee Related Exp.	<u>22,900</u>	<u>29,400</u>	<u>26,200</u>
Travel - State	1,000		
Other Operating Exp.	<u>12,000</u>		
SUB-TOTAL	<u>13,000</u>	<u>43,400</u>	<u>39,600</u>
TOTAL	<u>148,900</u> <sup>1/</sup>	<u>198,600</u>	<u>185,000</u>

The amount appropriated includes an additional \$2,900 for Personal Services and \$1,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - Included in this amount is \$3,300 for insurance payable to the Risk Management Division and \$3,800 for the replacement of equipment.

<sup>1/</sup> This program was in the Department of Economic Security in fiscal 82.

## VETERANS' SERVICES COMMISSION - VETERANS' CEMETERY

A.R.S. 41-60

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	6.0	6.0	6.0
Personal Services	81,700	88,700	
Employee Related Exp.	21,000	24,000	
Other Operating Exp.	20,200		
SUB-TOTAL	20,200	33,700	
TOTAL	122,900 <sup>1/</sup>	146,400	LUMP SUM 174,400 <sup>2/</sup>

The amount appropriated includes an additional \$2,200 for Personal Services and \$1,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$174,400 was determined and are shown for informational purposes only:

Personal Services	\$ 89,200
Employee Related Expenditures	22,100
Other Operating Expenditures	38,100
Equipment	25,000
Total	\$ 174,400

Other Operating Expenditures - Included in the amount approved is \$1,700 for insurance payable to the Risk Management Division.

Equipment - The amount approved provides \$25,000 to replace a tractor/backhoe.

S.B. 1020 (Chapter 79) - Establishes a Veterans' Cemetery Fund to pay any expenses incurred in operating, maintaining and expanding the State Veterans' Cemetery. Donations received from individuals or organizations and federal funds received pursuant to the 38 United States Code, Section 903(b) shall be deposited in the Fund. Monies in the Fund are subject to legislative appropriation and are exempt from lapsing.

<sup>1/</sup> This program was in the Department of Economic Security in fiscal 82.

<sup>2/</sup> The amount of \$80,000 is appropriated from the Veterans' Cemetery Fund to the General Fund in partial support of this program. The transfer shall take place when \$80,000 is accumulated in the Veterans' Cemetery Fund.



## BOARD OF ACCOUNTANCY

A.R.S. 32-701

JLBC Analyst: Spies  
EBO Analyst: Reville

Alta F. Cushing, Executive Director (Tel. 255-3648)

BOARD OF ACCOUNTANCY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	227,400	300,400	326,200
Add. Revenues	<u>317,000</u>	<u>285,700</u>	<u>313,500</u>
TOTAL FUNDS AVAILABLE	<u>544,400</u>	<u>586,100</u>	<u>639,700</u>
DISPOSITION OF FUNDS			
Max. FTE Positions <sup>1/</sup>	6.0	6.0	6.2
Personal Services	95,600		
Employee Related Exp.	19,700		
Prof. & Outside Services	64,400		
Travel - State	2,600		
Travel - Out Of State	2,300		
Other Operating Exp.	37,900		
Equipment	<u>21,500</u>		
TOTAL FUNDS EXPENDED	244,000	LUMP SUM 259,900	LUMP SUM 283,800
Balance Forward End of Fiscal Year	<u>300,400</u>	<u>326,200</u>	<u>355,900</u>
TOTAL DISPOSITION OF FUNDS	<u>544,400</u>	<u>586,100</u>	<u>639,700</u>

The amount appropriated includes an additional \$2,400 for Personal Services and \$1,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

BOARD OF ACCOUNTANCY (Cont'd)  
BOARD OF ACCOUNTANCY FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$283,800 was determined and are shown for informational purposes only:

Personal Services	\$	100,800
Employee Related Expenditures		24,200
Professional and Outside Services		90,400
Travel - State		3,200
Travel - Out of State		2,900
Other Operating Expenditures		55,000
Equipment		<u>7,300</u>
Total	\$	283,800

Other Operating Expenditures - The appropriation includes \$800 for insurance payable to the Risk Management Division and \$8,900 for rent paid to the Capital Outlay Stabilization fund.

Equipment - The approved amount provides for the purchase of an additional word processing work station.

## COMMISSION OF AGRICULTURE AND HORTICULTURE - SUMMARY

A.R.S. 3-101

JLBC Analyst: Smith  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Office of the Director	308,400	282,200	291,200
Field Operations <sup>1/</sup>	<u>3,880,300</u>	<u>3,652,500</u>	<u>4,004,900</u>
TOTAL	<u>4,188,700</u>	<u>3,934,700</u>	<u>4,296,100</u>
<u>Expenditure Detail</u>			
Max. FTE Positions <sup>2/</sup>	177.0	164.0	164.0
Personal Services	<u>2,918,500</u>	<u>2,859,600</u>	<u>3,090,300</u>
Employee Related Exp.	<u>653,000</u>	<u>605,000</u>	<u>687,000</u>
Prof. & Outside Services	37,700		
Travel - State	182,700		
Travel - Out Of State	4,900		
Other Operating Exp.	322,400		
Equipment	69,500		
SUB-TOTAL	<u>617,200</u>	<u>470,100</u>	<u>518,800</u>
TOTAL	<u>4,188,700</u>	<u>3,934,700<sup>3/</sup></u>	<u>4,296,100</u>

<sup>1/</sup> Beginning in fiscal year 1984 Field Operations consist of the consolidation of the following programs: Compliance and Districts, Pest Control, Plant Quarantine, Agricultural Laboratory and the Board of Pesticide Control. These programs were appropriated separately in the prior two years, but are shown as one program for summary purposes.

<sup>2/</sup> The maximum number of FTE positions does not include five Agriculture and Horticulture Commission members and 15 Board of Pesticide Control members.

<sup>3/</sup> The Agricultural Laboratory program for fiscal 1982 was appropriated on a lump sum basis and is included in the line items for summary purposes.

COMMISSION OF AGRICULTURE AND HORTICULTURE-OFFICE OF THE DIRECTOR A.R.S. 3-101

JLBC Analyst: Smith  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	10.0	8.0	8.0
Personal Services	176,400	169,300	
Employee Related Exp.	34,300	34,600	
Prof. & Outside Services	1,800		
Travel - State	3,400		
Travel - Out of State	1,600		
Other Operating Exp.	90,200		
Equipment	700		
SUB-TOTAL	97,700	78,300	
TOTAL	308,400	282,200	LUMP SUM 291,200

The amount appropriated includes an additional \$4,300 for Personal Services and \$2,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$291,200 was determined and are shown for informational purposes only:

Personal Services	\$ 177,700
Employee Related Expenditures	34,700
Professional and Outside Services	2,400
Travel - State	3,200
Other Operating Expenditures	73,200
Total	\$ 291,200

The lump sum appropriation includes funding for personnel and operational expenditures, including \$21,200 for insurance payable to the Risk Management Division.

<sup>1/</sup> The number of maximum full-time equivalent positions does not include the five Agriculture and Horticulture Commission members.

COMMISSION OF AGRICULTURE AND HORTICULTURE-FIELD OPERATIONS<sup>1/</sup> A.R.S. 3-101

JLBC Analyst: Smith  
EBO Analyst: Reville

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>2/</sup>	167.0	156.0	156.0
Personal Services	2,742,100	2,690,300	2,912,600
Employee Related Exp.	618,700	570,400	652,300
Prof. & Outside Services	35,900		
Travel - State	179,300		
Travel - Out of State	3,300		
Other Operating Exp.	232,200		
Equipment	68,800		
SUB-TOTAL	519,500	391,800	440,000
TOTAL	3,880,300	3,652,500 <sup>3/</sup>	4,004,900

The amount appropriated includes an additional \$71,000 for Personal Services and \$32,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

NOTE: The integration of the former programs (Compliance and Districts, Pest Control, Plant Quarantine, Agricultural Laboratory and the Board of Pesticide Control) into one modified lump sum appropriation for Field Operations was approved by the legislature to provide flexibility in managing the personnel and operational resources allocated to the Commission.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$440,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 33,400
Travel - State	112,700
Travel - Out of State	3,100
Other Operating Expenditures	248,400
Equipment	42,400
Total	\$ 440,000

<sup>1/</sup> Beginning in fiscal year 1984 Field Operations consist of the consolidation of the following programs: Compliance and Districts, Pest Control, Plant Quarantine, Agricultural Laboratory and the Board of Pesticide Control. These programs were appropriated separately in the prior two years, but are shown as one program for summary purposes.

<sup>2/</sup> The maximum FTE positions do not include 15 Board of Pesticide Control members who receive per diem compensation.

<sup>3/</sup> The Agricultural Laboratory program was appropriated on a lump sum basis and is included in the line items for summary purposes.

## COMMISSION OF AGRICULTURE AND HORTICULTURE - STATE CHEMIST

A.R.S. 3-342

JLBC Analyst: Smith  
EBO Analyst: Reville

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

AGENCY FUNDS	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Fund Summary</u>			
Fertilizer Materials	72,900	93,800	102,300
Pesticide Fund	79,100	99,800	103,300
Commercial Feed Fund	73,000	94,100	136,500
TOTAL	225,000	287,700	342,100
<u>Expenditure Detail</u>			
Max. FTE Positions	7.5	6.5	7.5
Personal Services	128,300	135,600	
Employee Related Exp.	26,800	27,600	
Prof. & Outside Services	2,200	40,800	
Travel - State	3,700	12,800	
Travel - Out Of State	3,900	7,900	
Other Operating Exp.	31,900	50,600	
Equipment	28,200	12,400	
SUB-TOTAL	69,900	124,500	
TOTAL	225,000	287,700	342,100

The amount appropriated includes an additional \$4,200 for Personal Services and \$1,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$342,100 was determined and are shown for informational purposes only:

Personal Services	\$ 170,400
Employee Related Expenditures	41,900
Professional and Outside Services	59,100
Travel - State	12,900
Travel - Out of State	8,300
Other Operating Expenditures	49,500
Total	\$ 342,100

Personal Services - The appropriation includes a funding increase of \$30,600 for 1.0 full-time equivalent position (0.5 State Chemist and 0.5 Administrative Secretary I).

Professional and Outside Services - The approved amount provides funding for laboratory analysis of commercial feed, fertilizer and pesticide samples.

Other Operating Expenditures - The amount approved includes \$2,100 for insurance payable to the Risk Management Division.

COMMISSION OF AGRICULTURE AND HORTICULTURE -  
FRUIT AND VEGETABLE STANDARDIZATION

A.R.S. 3-481

JLBC Analyst: Smith  
EBO Analyst: Reville

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

FRUIT AND VEGETABLE AND CITRUS REVOLVING FUNDS	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	17.0	16.0	16.5
Personal Services	281,900	297,600	
Employee Related Exp.	59,200	62,900	
Prof. & Outside Services	1,000	-0-	
Travel - State	105,600	107,900	
Other Operating Exp.	38,200	39,800	
Equipment	2,000	-0-	
SUB-TOTAL	146,800	147,700	
OPERATION SUB-TOTAL	487,900	508,200	
Cooperative Agreement	27,500	25,500	
TOTAL	515,400	533,700 <sup>1/</sup>	LUMP SUM 572,800

The amount appropriated includes an additional \$7,500 for Personal Services and \$3,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$572,800 was determined and are shown for informational purposes only:

Personal Services	\$ 306,500
Employee Related Expenditures	72,800
Travel - State	122,500
Other Operating Expenditures	41,000
Cooperative Agreement	30,000
Total	\$ 572,800

Personal Services - The approved amount includes increased funding for a 0.5 full-time equivalent seasonal Inspector I position.

(Continued)

<sup>1/</sup> This lump sum appropriation includes a supplemental appropriation of \$25,500 (H.B. 2341, Chapter 160) approved from the Fruit and Vegetable Revolving Fund.

COMMISSION OF AGRICULTURE AND HORTICULTURE - FRUIT AND  
VEGETABLE STANDARDIZATION (Cont'd)  
FRUIT AND VEGETABLE AND CITRUS REVOLVING FUNDS

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Other Operating Expenditures - The amount approved includes \$2,000 for insurance payable to Risk Management Division.

Cooperative Agreement - The amount approved represents the State's initial share of an agreement with the United States Department of Agriculture for the inspection of watermelon at Nogales.

H.B. 2387 - Chapter 103 - This legislation removes the requirement of an audit by a certified public accountant for the Fruit and Vegetable Revolving Fund, as well as increases the maximum amount retained in the Citrus Fruit Revolving Fund to \$50,000.



AGRICULTURAL EMPLOYMENT RELATIONS BOARD

A.R.S. 23-1381

JLBC Analyst: Comick  
EBO Analyst: Reville

Jack Lasota, Chairman (Tel. 255-5989)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	4.75	4.75	4.5
Personal Services	91,900	104,200	109,600
Employee Related Exp.	16,800	22,600	21,500
Prof. & Outside Services	26,100		
Travel - State	10,000		
Travel - Out of State	500		
Other Operating Exp.	14,200		
SUB-TOTAL	50,800	36,300	45,600
TOTAL	159,500	163,100 <sup>2/</sup>	176,700

The amount appropriated includes an additional \$2,600 for Personal Services and \$1,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount appropriated reflects the deletion of a 0.25 full-time equivalent position.

The following objects of expenditure represent the basis upon which the sub-total lump sum was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 27,400
Travel - State	11,700
Other Operating Expenditures	6,500
Total	\$ 45,600

Of this amount, \$600 is for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include seven Board members paid on a per diem basis.

<sup>2/</sup> In addition to the amount shown, H.B. 2362 (Chapter 161; Laws of 1983) appropriated \$20,000 for the purpose of pursuing an appeal of a legal decision rendered against the Board.

## BANKING DEPARTMENT

A.R.S. 6-110

JLBC Analyst: Comick  
EBO Analyst: Winfrey

Walter C. Madsen, Superintendent of Banks (Tel. 255-4421)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	36.0	32.0	41.0
Personal Services	<u>740,100</u>	<u>692,900</u>	<u>          </u>
Employee Related Exp.	<u>144,700</u>	<u>139,700</u>	<u>          </u>
Prof. & Outside Services	4,500		
Travel - State	40,800		
Travel - Out of State	10,300		
Other Operating Exp.	42,500		
Equipment	700		
SUB-TOTAL	<u>98,800</u>	<u>91,500</u>	<u>          </u>
TOTAL	<u>983,600</u> =====	<u>924,100</u> =====	<u>LUMP SUM</u> <u>1,181,400</u> =====

The amount appropriated includes an additional \$20,800 for Personal Services and \$9,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,181,400 was determined and are shown for informational purposes only:

Personal Services	\$ 894,900
Employee Related Expenditures	181,900
Prof. & Outside Services	2,500
Travel - State	55,800
Travel - Out of State	7,500
Other Operating Expenditures	38,800
Total	<u>\$ 1,181,400</u>

The appropriation provides funding for 9.0 new full-time equivalent Financial Institution Examiner I positions and subsequent operating expenses. Included in the approved funding is \$4,300 for insurance payable to the Risk Management Division of the Department of Administration.

## REGISTRAR OF CONTRACTORS

A.R.S. 32-1101

JLBC Analyst: Spies  
EBO Analyst: Reville

Aaron Kizer, Registrar (Tel. 255-1525)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	72.7	70.0	70.0
Personal Services	1,173,800	1,161,700	
Employee Related Exp.	242,200	255,800	
Prof. & Outside Services	50,300		
Travel - State	123,400		
Travel - Out of State	2,400		
Other Operating Exp.	245,400		
Equipment	6,000		
SUB-TOTAL	427,500	284,100	
TOTAL	1,843,500	1,701,600	LUMP SUM 1,864,000

The amount appropriated includes an additional \$31,500 for Personal Services and \$14,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,864,000 was determined and are shown for informational purposes only:

Personal Services	\$ 1,290,900
Employee Related Expenditures	292,100
Professional and Outside Services	11,000
Travel - State	50,000
Other Operating Expenditures	220,000
Total	\$ 1,864,000

Other Operating Expenditures - The approved amount includes \$9,300 for insurance paid to the Risk Management Division.

## CORPORATION COMMISSION - SUMMARY

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

GENERAL FUND AND UTILITY REGULATION REVOLVING FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
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Program Summary

Administration/Hearing	1,282,500	1,380,200	1,336,100
Incorporating	659,900	634,500	695,300
Utilities	1,581,000	1,474,400	2,710,700 <sup>1/</sup>
Railroad Safety	1,462,600	287,800	224,500
Securities	978,200	896,100	1,168,600
TOTAL	5,964,200	4,673,000	6,135,200

Expenditure Detail

Max. FTE Positions	198.0	141.0	160.0
Personal Services	3,497,300	2,720,900	3,539,600
Employee Related Exp.	720,700	555,900	765,400
Prof. & Outside Services	379,400		
Travel - State	108,200		
Travel - Out of State	14,400		
Other Operating Exp.	587,900		
Equipment	56,300		
SUB-TOTAL	1,146,200	856,200	1,184,700
OPERATION SUB-TOTAL	5,364,200	4,133,000	5,489,700 <sup>2/</sup>
Railroad Signals	110,300	-0-	-0-
Utility Audits, Studies, In- vestigations & Rate Hearings	489,700	540,000	645,500
TOTAL	5,964,200	4,673,000	6,135,200

<sup>1/</sup> Funding for this program will be from the Utility Regulation Revolving Fund starting in fiscal 1984.

<sup>2/</sup> Only the Utilities Division was appropriated as a modified lump sum. The expenditure detail for the other programs is shown for informational purposes only.

## CORPORATION COMMISSION - ADMINISTRATION/HEARING

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	36.0	36.0	34.0
Personal Services	<u>687,600</u>	<u>756,000</u>	
Employee Related Exp.	<u>137,200</u>	<u>153,400</u>	
Prof. & Outside Services	251,100		
Travel - State	10,200		
Travel - Out of State	3,600		
Other Operating Exp.	184,900		
Equipment	<u>7,900</u>		
SUB-TOTAL	<u>457,700</u>	<u>470,800</u>	
			<u>LUMP SUM</u>
TOTAL	<u>1,282,500</u>	<u>1,380,200</u>	<u>1,336,100</u>

The amount appropriated includes an additional \$16,000 for Personal Services and \$8,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,336,100 was determined and are shown for informational purposes only:

Personal Services	\$ 776,400
Employee Related Expenditures	165,600
All Other Operating Expenditures	<u>394,100</u>
Total	\$ 1,336,100

Personal Services - The amount approved reflects a reduction in funding for the deletion of two positions; an Administrative Secretary I and an Automated Records Clerk II.

All Other Operating Expenditures - The amount approved includes \$18,700 for insurance payable to the Risk Management Division.

## CORPORATION COMMISSION - INCORPORATING

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	32.0	32.0	32.0
Personal Services	<u>390,000</u>	<u>405,300</u>	
Employee Related Exp.	<u>82,300</u>	<u>88,700</u>	
Prof. & Outside Services	30,700		
Travel - State	1,100		
Other Operating Exp.	119,700		
Equipment	<u>36,100</u>		
SUB-TOTAL	<u>187,600</u>	<u>140,500</u>	
TOTAL	<u>659,900</u>	<u>634,500</u>	<u>LUMP SUM</u> <u>695,300</u>

The amount appropriated includes an additional \$10,700 for Personal Services and \$4,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$695,300 was determined and are shown for informational purposes only:

Personal Services	\$ 439,600
Employee Related Expenditures	106,900
All Other Operating Expenditures	<u>148,800</u>
Total	\$ 695,300

## CORPORATION COMMISSION - UTILITIES

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

UTILITY REGULATION REVOLVING FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	35.0	32.0	48.0
Personal Services	749,400	683,300	1,273,100
Employee Related Exp.	151,700	139,600	277,900
Prof. & Outside Services	58,100		
Travel - State	41,000		
Travel - Out of State	3,800		
Other Operating Exp.	77,000		
Equipment	10,300		
SUB-TOTAL	190,200	111,500	514,200
OPERATION SUB-TOTAL	1,091,300	934,400	2,065,200
Utility Audits, Studies, Inves- tigations & Rate Hearings	489,700	540,000	645,500 <sup>2/</sup>
TOTAL	1,581,000 =====	1,474,400 =====	2,710,700 <sup>3/</sup> =====

The amount appropriated includes an additional \$31,100 for Personal Services and \$14,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved provides funding for 16 new positions in the areas of auditing engineering, consumer information and secretarial support.

All Other Operating Expenditures - The \$514,200 lump sum was based upon the following objects of expenditure:

Professional and Outside Services	\$ 110,600
Travel - State	100,200
Travel - Out of State	10,800
Other Operating Expenditures	159,400
Equipment	133,200
Total	\$ 514,200

<sup>1/</sup> S.B. 1030 (Chapter 308) establishes the Utility Regulation Revolving Fund which, subject to Legislative appropriation, is to be used for all expenses of the Utilities Division. Monies from an annual assessment against public service corporations will be paid to the State Treasurer and placed in the Utility Regulation Revolving Fund.

<sup>2/</sup> The appropriation is exempt from the provisions of A.R.S. 35-190 relating to lapsing appropriations.

<sup>3/</sup> In addition to the amount shown, S.B. 1030 (Chapter 308) appropriates \$542,140 to the Corporation Commission for the employment of attorneys.

CORPORATION COMMISSION - UTILITIES (Cont'd)  
UTILITY REGULATION REVOLVING FUND

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Professional and Outside Services - The amount approved provides funding for court reporting services and the development and purchase of computer software.

Travel - State - The amount approved provides funding to support the travel requirements of the Division's staff and funding that would allow the Commissioners and hearing officers to conduct hearings in the outlying communities.

Travel - Out of State - The amount approved provides funding for current and new staff to attend training seminars.

Other Operating Expenditures - The amount approved includes funding to operate a statewide toll free telephone service.

Equipment - The amount approved provides \$18,400 for gas safety equipment, \$16,300 for a four wheel drive vehicle with a mobile phone, \$73,000 for upgrading existing computer equipment and \$25,500 for office equipment for the new positions approved.

Utility Audits, Studies, Investigations and Rate Hearings - The appropriation provides for audits, management studies, engineering studies and expert services required to assist the Commissioners in utility investigation and rate hearings.



## CORPORATION COMMISSION - RAILROAD SAFETY

A.R.S. 4-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	64.0	9.0	7.0
Personal Services	959,300	199,200	
Employee Related Exp.	212,900	42,900	
Prof. & Outside Services	10,700		
Travel - State	50,600		
Travel - Out of State	2,700		
Other Operating Exp.	116,100		
Equipment	-0-		
SUB-TOTAL	180,100	45,700	
OPERATION SUB-TOTAL	1,352,300	287,800	LUMP SUM 224,500
Automatic Warning Signals	110,300	-0- <sup>1/</sup>	-0- <sup>3/</sup>
TOTAL	1,462,600	287,800 <sup>2/</sup>	224,500

The amount appropriated includes an additional \$3,900 for Personal Services and \$1,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$224,500 was determined and are shown for informational purposes only:

Personal Services	\$ 160,900
Employee Related Expenditures	35,900
All Other Operating Expenditures	27,700
Total	\$ 224,500

<sup>1/</sup> Carry-forward funds totaling \$149,967 were available for fiscal 1983.

<sup>2/</sup> From the amount shown, two full-time equivalent positions and \$60,700 were transferred to the Department of Public Safety at the beginning of fiscal 1983 as a result of the enactment of Chapter 286, Laws of 1982, relating to the transfer of motor carrier regulation and enforcement responsibilities from the Corporation Commission to the Department of Public Safety.

<sup>3/</sup> An estimated \$41,700 will be available from carry-forward funds for fiscal 1984.

## CORPORATION COMMISSION - SECURITIES

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Diane B. McCarthy, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	35.0	32.0	39.0
Personal Services	<u>711,000</u>	<u>677,100</u>	
Employee Related Exp.	<u>136,600</u>	<u>131,300</u>	
Prof. & Outside Services	28,800		
Travel - State	5,300		
Travel - Out of State	4,300		
Other Operating Exp.	90,200		
Equipment	<u>2,000</u>		
SUB-TOTAL	<u>130,600</u>	<u>87,700</u>	
TOTAL	<u>978,200</u> =====	<u>896,100</u> =====	<u>LUMP SUM</u> <u>1,168,600</u> =====

The amount appropriated includes an additional \$21,700 for Personal Services and \$10,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,168,600 was determined and are shown for informational purposes only:

Personal Services	\$ 889,600
Employee Related Expenditures	179,100
All Other Operating Expenditures	<u>99,900</u>
Total	\$ 1,168,600

Personal Services - The amount approved provides funding for seven new positions for the abusive tax shelter program; a Securities Specialist III, four Securities Specialist II's and two Investigator II's.

## BOARD OF COSMETOLOGY

A.R.S. 32-501

JLBC Analyst: Spies  
EBO Analyst: Reville

Carole Holt Fisher, President (Tel. 255-5301)

BOARD OF COSMETOLOGY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	81,100	35,300	40,100
Add. Revenues	<u>164,300</u>	<u>194,100</u>	<u>235,900</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 245,400	<b>=====</b> 229,400	<b>=====</b> 276,000
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	9.1	7.3	9.0
Personal Services	129,100	113,600	
Employee Related Exp.	26,500	25,500	
Prof. & Outside Services	100		
Travel - State	6,700		
Travel - Out Of State	1,400	50,200	
Other Operating Exp.	43,600		
Equipment	<u>2,700</u>		
<b>TOTAL FUNDS EXPENDED</b>	<b>210,100</b>	<b>189,300</b>	<b>LUMP SUM</b> <b>235,000</b>
Balance Forward End of Fiscal Year	<u>35,300</u>	<u>40,100</u>	<u>41,000</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 245,400	<b>=====</b> 229,400	<b>=====</b> 276,000

The amount appropriated includes an additional \$3,400 for Personal Services and \$1,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$235,000 was determined and are shown for informational purposes only:

Personal Services	\$ 139,800
Employee Related Expenditures	31,400
All Other Operating Expenditures	<u>63,800</u>
<b>Total</b>	<b>\$ 235,000</b>

(Continued)

BOARD OF COSMETOLOGY (Cont'd)  
BOARD OF COSMETOLOGY FUND

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Personal Services - The amount approved includes \$13,300 for a new 1.0 full-time equivalent Office Supervisor I position and a net increase of \$6,100 for additional inspectors (0.7 FTE).

All Other Operating Expenditures - The appropriated amount includes \$14,700 for data entry and lease purchase of a word processing system, \$20,600 for rent payable to the Capital Outlay Stabilization account and \$1,100 for insurance payable to the Risk Management Division.

DAIRY COMMISSIONER

A.R.S. 3-601

JLBC Analyst: Comick  
EBO Analyst: Blanton

Roy Collier, Commissioner (Tel. 255-4189)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	10.0	10.0	9.0
Personal Services	186,600	206,700	
Employee Related Exp.	40,600	46,600	
Prof. & Outside Services	203,600		
Travel - State	35,500		
Travel - Out of State	2,900		
Other Operating Exp.	16,500		
SUB-TOTAL	258,500	193,900	
TOTAL	485,700	447,200	440,500 <sup>1/</sup>

The amount appropriated includes an additional \$3,900 for Personal Services and \$2,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$440,500 was determined and are shown for informational purposes only:

Personal Services	\$ 190,000
Employee Related Expenditures	43,200
Professional and Outside Services	174,400
Travel - State	19,100
Other Operating Expenditures	13,800
Total	\$ 440,500

The appropriation reflects the deletion of funding for one full-time equivalent position. The approved amount provides for an interagency agreement with the Department of Health Services for testing milk and dairy products and monitoring aflatoxin, pesticides and cheese samples. The appropriation also includes \$1,300 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> None of the above appropriation is to be spent for Travel - Out of State.

## BOARD OF DENTAL EXAMINERS

A.R.S. 32-1201

JLBC Analyst: Spies  
EBO Analyst: Reville

Thomas P. Douglas, Executive Secretary (Tel. 255-3696)

DENTAL BOARD FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	324,600	336,100	345,600
Add. Revenues	197,000	200,700	214,600
<b>TOTAL FUNDS AVAILABLE</b>	<b>521,600</b>	<b>536,800</b>	<b>560,200</b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	5.5	5.5	5.5
Personal Services	104,200		
Employee Related Exp.	16,100		
Prof. & Outside Services	9,400		
Travel - State	4,000		
Travel - Out Of State	2,900		
Other Operating Exp.	45,800		
Equipment	3,100		
<b>TOTAL FUNDS EXPENDED</b>	<b>185,500</b>	<b>LUMP SUM 191,200</b>	<b>LUMP SUM 237,700</b>
Balance Forward End of Fiscal Year	336,100	345,600	322,500
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>521,600</b>	<b>536,800</b>	<b>560,200</b>

The amount appropriated includes an additional \$2,700 for Personal Services and \$1,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

BOARD OF DENTAL EXAMINERS (Cont'd)  
DENTAL BOARD FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$237,700 was determined and are shown for informational purposes only:

Personal Services	\$	114,200
Employee Related Expenditures		26,500
Professional and Outside Services		10,000
Travel - State		5,000
Travel - Out of State		2,000
Other Operating Expenditures		50,000
Equipment		<u>30,000</u>
Total	\$	237,700

Other Operating Expenditures - The appropriated amount includes \$1,000 for insurance payable to the Risk Management Division.

Equipment - The approved amount provides for the purchase of a word processing system pending final approval by the Data Management Division of the Department of Administration.

## EGG INSPECTION BOARD

A.R.S. 3-701

JLBC Analyst: Spies  
EBO Analyst: Reville

Carl R. Biehler, State Egg Inspector (Tel. 255-5741)

EGG INSPECTION FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	37,500	37,800	32,500
Add. Revenues	<u>141,000</u>	<u>137,400</u>	<u>141,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>178,500</u></b>	<b><u>175,200</u></b>	<b><u>173,500</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	5.0	5.0	5.0
Personal Services	99,100		
Employee Related Exp.	19,800		
Prof. & Outside Services	200		
Travel - State	11,600		
Travel - Out Of State	200		
Other Operating Exp.	9,500		
Equipment	<u>300</u>		
<b>TOTAL FUNDS EXPENDED</b>	<b>140,700</b>	<b>LUMP SUM 142,700</b>	<b>LUMP SUM 145,900</b>
Balance Forward End of Fiscal Year	<u>37,800</u>	<u>32,500</u>	<u>27,600</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>178,500</u></b>	<b><u>175,200</u></b>	<b><u>173,500</u></b>

The amount appropriated includes an additional \$2,600 for Personal Services and \$1,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$145,900 was determined and are shown for informational purposes only:

Personal Services	\$ 106,600
Employee Related Expenditures	22,900
Travel - State	9,000
Other Operating Expenditures	<u>7,400</u>
<b>Total</b>	<b>\$ 145,900</b>

Other Operating Expenditures - The approved amount includes \$600 for insurance payable to the Risk Management Division and \$3,500 for rent payable to the Capital Outlay Stabilization account.



## INDUSTRIAL COMMISSION - SUMMARY

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

<u>SPECIAL FUND<sup>1/</sup></u>	<u>Fiscal 82 Actual</u>	<u>Fiscal 83 Estimate</u>	<u>Fiscal 84 Approved</u>
<u>Program Summary</u>			
Administration	979,700	978,300	1,148,300
Claims	1,645,000	1,588,200	1,632,600
Labor	171,400	184,500	186,400
Administrative Law Judge	2,170,900	2,101,200	2,147,600
Occupational Safety & Health	935,700	870,200	847,200
Special Fund	121,300	127,400	134,500
TOTAL	<u>6,024,000</u>	<u>5,849,800</u>	<u>6,096,600</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	208.0	194.0	190.0
Personal Services	<u>3,660,700</u>	<u>3,591,600</u>	<u>3,675,700</u>
Employee Related Exp.	<u>729,700</u>	<u>763,200</u>	<u>798,300</u>
Prof. & Outside Services	860,100		
Travel - State	85,400		
Travel - Out of State	8,500		
Other Operating Exp.	565,400		
Equipment	110,000		
SUB-TOTAL	<u>1,629,400</u>	<u>1,492,200</u>	<u>1,622,600</u>
OPERATION SUB-TOTAL	6,019,800	5,847,000	6,096,600
OSHA Inspection	<u>4,200</u>	<u>2,800</u>	<u>-0-</u>
TOTAL	<u>6,024,000</u>	<u>5,849,800</u>	<u>6,096,600</u>

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

## INDUSTRIAL COMMISSION - ADMINISTRATION

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>2/</sup>	43.0	40.0	39.0
Personal Services	661,400	682,500	703,400
Employee Related Exp.	127,900	137,200	145,400
Prof. & Outside Services	63,600		
Travel - State	12,900		
Travel - Out of State	1,400		
Other Operating Exp.	109,300		
Equipment	3,200		
SUB-TOTAL	190,400	158,600	299,500
TOTAL	979,700	978,300	1,148,300

The amount appropriated includes an additional \$16,100 for Personal Services and \$7,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved funding reflects the deletion of one full-time equivalent position.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$299,500 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 180,900
Travel - State	15,100
Other Operating Expenditures	103,500
Total	\$ 299,500

Included in the appropriation is \$24,700 for insurance payable to the Risk Management Division of the Department of Administration, \$47,000 for rent payable to the Department of Administration and \$134,000 for the third and final phase for the development of the new claims data base system.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

<sup>2/</sup> The five Industrial Commission members are included in the number of FTE positions.

## INDUSTRIAL COMMISSION - CLAIMS

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	74.0	70.0	70.0
Personal Services	<u>949,100</u>	<u>954,200</u>	<u>979,400</u>
Employee Related Exp.	<u>198,300</u>	<u>226,100</u>	<u>236,100</u>
Prof. & Outside Services	187,400		
Travel - State	5,900		
Travel - Out of State	900		
Other Operating Exp.	211,000		
Equipment	<u>92,400</u>		
SUB-TOTAL	<u>497,600</u>	<u>407,900</u>	<u>417,100</u>
TOTAL	<u>1,645,000</u>	<u>1,588,200</u>	<u>1,632,600</u>

The amount appropriated includes an additional \$23,900 for Personal Services and \$11,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$417,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 183,000
Travel - State	6,100
Other Operating Expenditures	<u>228,000</u>
Total	\$ 417,100

Included in the appropriation is \$51,900 for rent payable to the Risk Management Division and \$180,000 for the operating expenses for the new claims data base system which is scheduled to be completed during this fiscal year.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

## INDUSTRIAL COMMISSION - LABOR

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	7.0	7.0	7.0
Personal Services	<u>115,000</u>	<u>126,100</u>	<u>127,500</u>
Employee Related Exp.	<u>24,500</u>	<u>28,300</u>	<u>28,700</u>
Prof. & Outside Services	700		
Travel - State	5,600		
Travel - Out of State	700		
Other Operating Exp.	23,700		
Equipment	1,200		
SUB-TOTAL	<u>31,900</u>	<u>30,100</u>	<u>30,200</u>
TOTAL	<u>171,400</u> =====	<u>184,500</u> =====	<u>186,400</u> =====

The amount appropriated includes an additional \$3,100 for Personal Services and \$1,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$30,200 was determined and are shown for informational purposes only:

Professional and Outside Services	\$	200
Travel - State		4,800
Other Operating Expenditures		25,200
Total	\$	<u>30,200</u>

The approved funding includes \$13,100 for rent payable to the Risk Management Division.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

## INDUSTRIAL COMMISSION - ADMINISTRATIVE LAW JUDGE

A.R.S. 23-102

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	48.0	44.0	42.0
Personal Services	<u>1,233,600</u>	<u>1,166,800</u>	<u>1,205,900</u>
Employee Related Exp.	<u>231,600</u>	<u>228,300</u>	<u>240,200</u>
Prof. & Outside Services	546,400		
Travel - State	11,000		
Travel - Out of State	700		
Other Operating Exp.	139,600		
Equipment	<u>8,000</u>		
SUB-TOTAL	<u>705,700</u>	<u>706,100</u>	<u>701,500</u>
TOTAL	<u>2,170,900</u>	<u>2,101,200</u>	<u>2,147,600</u>

The amount appropriated includes an additional \$29,400 for Personal Services and \$13,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved funding reflects the deletion of two full-time equivalent positions.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$701,500 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 549,200
Travel - State	8,000
Other Operating Expenditures	136,300
Equipment	8,000
Total	<u>\$ 701,500</u>

Included in the appropriation is \$69,800 for rent payable to the Risk Management Division.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

INDUSTRIAL COMMISSION - OCCUPATIONAL SAFETY AND HEALTH

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	31.0	28.0	27.0
Personal Services	624,500	583,700	575,400
Employee Related Exp.	131,200	125,700	127,000
Prof. & Outside Services	43,900		
Travel - State	50,000		
Travel - Out of State	4,800		
Other Operating Exp.	71,900		
Equipment	5,200		
SUB-TOTAL	175,800	158,000	144,800
OPERATION SUB-TOTAL	931,500	867,400	847,200
OSHA Inspections	4,200	2,800	-0-
TOTAL	935,700	870,200	847,200

The amount appropriated includes an additional \$14,000 for Personal Services and \$6,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved funding reflects the addition of one new Industrial Hygienist II position and the reduction of two full-time equivalent positions.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$144,800 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 40,200
Travel - State	33,500
Other Operating Expenditures	71,100
Total	\$ 144,800

The appropriation includes \$34,200 for rent payable to the Risk Management Division.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

## INDUSTRIAL COMMISSION - SPECIAL FUND

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

SPECIAL FUND <sup>1/</sup>	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	5.0	5.0	5.0
Personal Services	<u>77,100</u>	<u>78,300</u>	<u>84,100</u>
Employee Related Exp.	<u>16,200</u>	<u>17,600</u>	<u>20,900</u>
Prof. & Outside Services	18,100		
Other Operating Exp.	<u>9,900</u>		
SUB-TOTAL	<u>28,000</u>	<u>31,500</u>	<u>29,500</u>
TOTAL	<u>121,300</u>	<u>127,400</u>	<u>134,500</u>

The amount appropriated includes an additional \$2,100 for Personal Services and \$1,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$29,500 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 18,900
Other Operating Expenditures	<u>10,600</u>
Total	\$ 29,500

The appropriation includes \$3,800 for rent payable to the Risk Management Division.

<sup>1/</sup> H.B. 2165 (Chapter 142; Laws of 1983) shifted the agency's source of funding from the General Fund to the Industrial Commission Special Fund. A.R.S. 23-1065 (H) stipulates that this funding will be reimbursed to the Special Fund from the three percent tax collected on workmen's compensation insurance premiums as prescribed by A.R.S. 23-961 (F) and A.R.S. 23-1081.

## OCCUPATIONAL SAFETY AND HEALTH ACT REVIEW BOARD

A.R.S. 23-422

JLBC Analyst: Comick  
EBO Analyst: Dingle

James Weeks, Chairman (Tel. 255-5559)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Personal Services <sup>1/</sup>	700		
Prof. & Outside Services	3,800		
Travel - State	100		
Other Operating Exp.	200		
SUB-TOTAL	4,100		
TOTAL	4,800	6,100 <sup>2/</sup>	4,500 <sup>3/</sup>

OSHA Review Board - The Board will have an estimated carry-forward of \$7,800 on July 1, 1983. This carry-forward amount, plus the appropriated \$4,500 and approximately \$4,500 in federal matching monies, provides a total budget of \$16,800. The following objects of expenditure represent the basis upon which the figure was determined and are shown for informational purposes only:

Personal Services	\$	800
Employee Related Expenditures		200
Professional and Outside Services		15,200
Travel - State		400
Other Operating Expenditures		200
Total	\$	16,800

<sup>1/</sup> Provides for per diem reimbursement for five Board members.

<sup>2/</sup> An additional \$3,200 from carry-forward funds and \$6,700 in federal matching monies are estimated to be available for a total expenditure of \$16,000.

<sup>3/</sup> The appropriation is exempt from the provisions of A.R.S. 35-190 relating to the lapsing of appropriations.



## DEPARTMENT OF INSURANCE

A.R.S. 20-101

JLBC Analyst: Comick  
EBO Analyst: Winfrey

J. Michael Low, Director (Tel. 255-5310)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	66.0	60.0	59.0
Personal Services	1,172,700	1,094,900	
Employee Related Exp.	231,300	228,600	
Prof. & Outside Services	31,900		
Travel - State	4,900		
Travel - Out of State	5,500		
Other Operating Exp.	174,000		
Equipment	6,800		
SUB-TOTAL	223,100	180,000	
			LUMP SUM
TOTAL	1,627,100	1,503,500	1,599,600

The amount appropriated includes an additional \$27,300 for Personal Services and \$13,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,599,600 was determined and are shown for informational purposes only:

Personal Services	\$ 1,167,300
Employee Related Expenditures	258,200
Professional and Outside Services	24,700
Travel - State	11,100
Travel - Out of State	3,000
Other Operating Expenditures	135,300
Total	\$ 1,599,600

The appropriation reflects the deletion of funding for one full-time equivalent position and includes \$7,600 for insurance payable to the Risk Management Division of the Department of Administration.

## DEPARTMENT OF LIQUOR LICENSES AND CONTROL

A.R.S. 4-101

JLBC Analyst: Comick  
EBO Analyst: Carroll

L. H. Robertson, Superintendent (Tel. 255-5141)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	20.5	24.5	25.5
Personal Services	<u>326,900</u>	<u>295,700</u>	<u>456,200</u>
Employee Related Exp.	<u>65,500</u>	<u>62,100</u>	<u>101,800</u>
Prof. & Outside Services	3,400		
Travel - State	19,100		
Travel - Out of State	-0-		
Other Operating Exp.	93,800		
Equipment	2,700		
SUB-TOTAL	<u>119,000</u>	<u>84,500</u>	<u>94,800</u>
OPERATION SUB-TOTAL	511,400	442,300	652,800
Investigations Unit (Chap. 329; Laws of 82)	<u>-0-</u>	<u>116,200</u> <sup>2/</sup>	<u>-0-</u>
TOTAL	<u>511,400</u> =====	<u>558,500</u> =====	<u>652,800</u> =====

The amount appropriated includes an additional \$11,000 for Personal Services and \$5,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides funding for one new Office Supervisor II position and includes \$4,600 for Board members' per diem.

The following objects of expenditure represent the basis upon which the modified lump sum total of \$94,800 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 1,500
Travel - State	28,200
Other Operating Expenditures	<u>65,100</u>
Total	\$ 94,800

The amount approved includes \$2,500 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include five Board members who are paid on a per diem basis.

<sup>2/</sup> In addition to the amount provided in the General Appropriations Bill, H.B. 2420 (Chapter 329, Laws of 1982) appropriated \$116,140 to the Department of Liquor Licenses and Control which provided five additional FTE positions and subsequent operating expenses.

## LIVESTOCK BOARD - SUMMARY

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Dr. Wayne Wiekhorst, Acting Director (255-4196)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administrative Services	487,500	385,300	421,200
Animal Disease Control	196,800	147,000	167,800
Livestock Inspection	2,042,200	1,807,200	1,887,500
Meat and Poultry Inspection	908,500	757,100	784,900
TOTAL	<u>3,635,000</u>	<u>3,096,600</u>	<u>3,261,400</u>
<u>Expenditure Detail</u>			
Max. FTE Positions <sup>1/</sup>	144.2	126.2	122.2
Personal Services	<u>2,461,600</u>	<u>2,188,400</u>	<u>2,325,700</u>
Employee Related Exp.	<u>575,300</u>	<u>522,200</u>	<u>547,400</u>
Prof. & Outside Services	6,300		
Travel - State	319,600		
Travel - Out of State	5,500		
Other Operating Exp.	144,000		
Equipment	64,400		
SUB-TOTAL	<u>539,800</u>	<u>386,000</u>	<u>388,400</u>
OPERATION SUB-TOTAL	3,576,700	3,096,600	3,261,500
Predator Control	39,200	-0-	-0-
Tuberculosis and Brucellosis Control	18,700	-0-	-0-
Reactor Indemnities	400	-0-	-0-
TOTAL	<u>3,635,000</u>	<u>3,096,600</u>	<u>LUMP SUM 3,261,500</u> <sup>2/</sup>

Insurance (Payable to the Risk Management Division)

Administrative Services	\$ 2,400
Animal Disease Control	600
Livestock Inspection	20,300
Meat and Poultry Inspection	4,300
Total	<u>\$ 27,600</u>

<sup>1/</sup> The maximum number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

<sup>2/</sup> The Board received a lump sum appropriation for each program in order to provide flexibility for obtaining maximum efficiency with the appropriated funds. The line items are shown for informational purposes only.

## LIVESTOCK BOARD - ADMINISTRATIVE SERVICES

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Dr. Wayne Wiekhorst, Acting Director (Tel. 255-4196)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	18.5	17.5	17.5
Personal Services	288,700	273,600	
Employee Related Exp.	56,600	58,900	
Prof. & Outside Services	4,000		
Travel - State	6,500		
Travel - Out of State	1,200		
Other Operating Exp.	65,500		
Equipment	25,800		
SUB-TOTAL	103,000	52,800	
OPERATION SUB-TOTAL	448,300	385,300	
Predator Control	39,200	-0-	
TOTAL	487,500	385,300	LUMP SUM 421,200

The amount appropriated includes an additional \$7,000 for Personal Services and \$3,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$421,200 was determined and are shown for informational purposes only:

Personal Services	\$ 290,000
Employee Related Expenditures	66,900
All Other Operating Expenditures	64,300
Total	\$ 421,200

All Other Operating Expenditures include approximately \$22,000 for data processing services and equipment, plus funding for travel and general operating expenses.

<sup>1/</sup> The maximum number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

## LIVESTOCK BOARD - ANIMAL DISEASE CONTROL

A.R.S. 24-101

JLBC Analyst: Smith  
 EBO Analyst: Reville

Dr. Wayne Wiekhorst, Acting Director (Tel. 255-4196)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	5.0	5.0	5.0
Personal Services	<u>109,600</u>	<u>105,200</u>	
Employee Related Exp.	<u>24,800</u>	<u>23,800</u>	
Travel - State	21,200		
Travel - Out of State	1,900		
Other Operating Exp.	12,600		
Equipment	7,600		
SUB-TOTAL	<u>43,300</u>	<u>18,000</u>	
OPERATION SUB-TOTAL	177,700	147,000	
Tuberculosis & Brucellosis Control	18,700	-0-	
Reactor Indemnities	<u>400</u>	<u>-0-</u>	
TOTAL	<u>196,800</u>	<u>147,000</u>	<u>LUMP SUM</u> <u>167,800</u>

The amount appropriated includes an additional \$2,900 for Personal Services and \$1,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$167,800 was determined and are shown for informational purposes only:

Personal Services	\$ 118,500
Employee Related Expenditures	27,300
Travel - State	13,500
Other Operating Expenditures	8,500
Total	<u>\$ 167,800</u>

## LIVESTOCK BOARD - LIVESTOCK INSPECTION

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Dr. Wayne Wiekhorst, Acting Director (Tel. 255-4196)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	82.0	71.0	67.0
Personal Services	<u>1,396,500</u>	<u>1,250,400</u>	<u>          </u>
Employee Related Exp.	<u>350,000</u>	<u>312,100</u>	<u>          </u>
Travel - State	217,500		
Travel - Out of State	600		
Other Operating Exp.	46,600		
Equipment	<u>31,000</u>		
SUB-TOTAL	<u>295,700</u>	<u>244,700</u>	<u>          </u>
TOTAL	<u>2,042,200</u>	<u>1,807,200</u> <sup>1/</sup>	<u>LUMP SUM</u> <u>1,887,500</u>

The amount appropriated includes an additional \$32,300 for Personal Services and \$15,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$1,887,500 was determined and are shown for informational purposes only:

Personal Services	\$ 1,326,200
Employee Related Expenditures	323,000
Travel - State	44,200
Travel - Out of State	600
Other Operating Expenditures	174,400
Equipment	<u>19,100</u>
Total	<u>\$ 1,887,500</u>

The appropriation reflects the deletion of four Livestock Officer I positions from the current year's level and provides funding for two agency vehicles, as well as other operational expenses.

<sup>1/</sup> This program received a lump sum appropriation in FY 1983 and the line items are shown for informational purposes.

## LIVESTOCK BOARD - MEAT AND POULTRY INSPECTION

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Dr. Wayne Wiekhorst, Acting Director (Tel. 255-4196)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	38.7	32.7	32.7
Personal Services	<u>666,800</u>	<u>559,200</u>	<u>          </u>
Employee Related Exp.	<u>143,900</u>	<u>127,400</u>	<u>          </u>
Prof. & Outside Services	2,300		
Travel - State	74,400		
Travel - Out of State	1,800		
Other Operating Exp.	<u>19,300</u>		
SUB-TOTAL	<u>97,800</u>	<u>70,500</u>	<u>          </u>
TOTAL	<u>908,500</u>	<u>757,100</u>	<u>          </u>
	=====	=====	<u>          </u>
			LUMP SUM
			784,900
			=====

The amount appropriated includes an additional \$14,400 for Personal Services and \$6,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$784,900 was determined and are shown for informational purposes only:

Personal Services	\$ 591,000
Employee Related Expenditures	130,200
Professional and Outside Services	2,800
Travel - State	40,200
Travel - Out of State	1,700
Other Operating Expenditures	<u>19,000</u>
Total	\$ 784,900

## OFFICE OF MANUFACTURED HOUSING

A.R.S. 32-1171

JLBC Analyst: Spies  
EBO Analyst: Reville

Richard E. Wolfe, Director (Tel. 255-4072)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	42.0	36.0	36.0
Personal Services	686,600	646,300	
Employee Related Exp.	143,200	140,300	
Prof. & Outside Services	500		
Travel - State	99,800		
Travel - Out of State	29,700		
Other Operating Exp.	94,400		
Equipment	-0-		
SUB-TOTAL	224,400	149,400	
			LUMP SUM
TOTAL	1,054,200	936,000	981,700

The amount appropriated includes an additional \$17,000 for Personal Services and \$7,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$981,700 was determined and are shown for informational purposes only:

Personal Services	\$ 697,000
Employee Related Expenditures	161,000
Professional and Outside Services	500
Travel - State	67,000
Other Operating Expenditures	56,200
Total	\$ 981,700

Other Operating Expenditures - The appropriated amount includes \$4,600 for insurance payable to the Risk Management Division.



## BOARD OF MEDICAL EXAMINERS

A.R.S. 32-1401

JLBC Analyst: Spies  
EBO Analyst: Reville

Douglas Cerf, Executive Director (Tel. 255-3751)

BOARD OF MEDICAL EXAMINERS FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	312,400	360,000	330,900
Add. Revenues	<u>887,500</u>	<u>925,200</u>	<u>952,200</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>1,199,900</u></b>	<b><u>1,285,200</u></b>	<b><u>1,283,100</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	23.5	25.0	25.0
Personal Services	530,800		
Employee Related Exp.	101,400		
Prof. & Outside Services	27,400		
Travel - State	20,100		
Travel - Out Of State	3,600		
Other Operating Exp.	146,900		
Equipment	<u>8,600</u>		
<b>OPERATION SUB-TOTAL</b>	<b>838,800</b>		
Application Fee Refunds	<u>1,100</u>		
<b>TOTAL FUNDS EXPENDED</b>	<b>839,900</b>	<b>LUMP SUM<sup>2/</sup> 954,300</b>	<b>LUMP SUM 991,200</b>
Balance Forward End of Fiscal Year	<u>360,000</u>	<u>330,900</u>	<u>291,900</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>1,199,900</u></b>	<b><u>1,285,200</u></b>	<b><u>1,283,100</u></b>

The amount appropriated includes an additional \$13,900 for Personal Services and \$6,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include twelve Board members who are paid on a per diem basis.

<sup>2/</sup> In addition to the amount shown, H.B. 2010 (Chapter 88) appropriates \$32,700 to the Board for unanticipated Personal Services expenses.

BOARD OF MEDICAL EXAMINERS (Cont'd)  
BOARD OF MEDICAL EXAMINERS FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$991,200 was determined and are shown for informational purposes only:

Personal Services	\$ 585,500
Employee Related Expenditures	130,100
Professional and Outside Services	42,400
Travel - State	19,700
Travel - Out of State	3,500
Other Operating Expenditures	193,000
Equipment	<u>15,000</u>
Sub-Total	\$ 989,200
Application Fee Refunds	<u>2,000</u>
Total	\$ 991,200

Other Operating Expenditures - The amount approved includes \$3,000 for insurance payable to the Risk Management Division.

Equipment - The appropriated amount includes \$13,400 for additional word processing equipment to complete the agency's information retrieval system.

## STATE MINE INSPECTOR

A.R.S. 27-121

JLBC Analyst: Comick  
EBO Analyst: Williams

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	17.0	16.0	16.0
Personal Services	<u>310,200</u>	<u>336,000</u>	<u>          </u>
Employee Related Exp.	<u>66,100</u>	<u>73,100</u>	<u>          </u>
Prof. & Outside Services	2,600		
Travel - State	65,500		
Travel - Out of State	3,200		
Other Operating Exp.	39,700		
Equipment	<u>20,800</u>		
SUB-TOTAL	<u>131,800</u>	<u>98,500</u>	<u>          </u>
			LUMP SUM
TOTAL	<u>508,100</u>	<u>507,600</u>	<u>521,300</u>

The amount appropriated includes an additional \$7,900 for Personal Services and \$3,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$521,300 was determined and are shown for informational purposes only:

Personal Services	\$ 352,800
Employee Related Expenditures	82,000
Professional and Outside Services	2,000
Travel - State	40,000
Travel - Out of State	1,000
Other Operating Expenditures	<u>43,500</u>
Total	<u>\$ 521,300</u>

The approved funding includes \$4,100 for insurance payable to the Risk Management Division of the Department of Administration.

## BOARD OF NURSING

A.R.S. 32-1601

JLBC Analyst: Spies  
EBO Analyst: Reville

Shirley M. Rennie, Executive Secretary (Tel. 255-5092)

BOARD OF NURSING FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	592,100	672,200	717,800
Add. Revenues	<u>484,200</u>	<u>498,500</u>	<u>517,300</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>1,076,300</u></b>	<b><u>1,170,700</u></b>	<b><u>1,235,100</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	11.3	11.3	12.2
Personal Services	217,000		
Employee Related Exp.	40,200		
Prof. & Outside Services	61,300		
Travel - State	12,800		
Travel - Out Of State	3,400		
Other Operating Exp.	68,200		
Equipment	<u>1,200</u>		
<b>TOTAL FUNDS EXPENDED</b>	<b>404,100</b>	<b>LUMP SUM 452,900</b>	<b>LUMP SUM 482,600</b>
Balance Forward End of Fiscal Year	<u>672,200</u>	<u>717,800</u>	<u>752,500</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>1,076,300</u></b>	<b><u>1,170,700</u></b>	<b><u>1,235,100</u></b>

The amount appropriated includes an additional \$5,900 for Personal Services and \$2,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

BOARD OF NURSING (Cont'd)  
 BOARD OF NURSING FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$482,600 was determined and are shown for informational purposes only:

Personal Services	\$	247,100
Employee Related Expenditures		51,300
Professional and Outside Services		65,000
Travel - State		15,300
Travel - Out of State		3,400
Other Operating Expenditures		89,800
Equipment		<u>10,700</u>
Total	\$	482,600

Personal Services - The appropriated amount includes \$17,400 for a new 1.0 full-time equivalent Nurse III position to conduct investigations for the Board.

Other Operating Expenditures - The amount approved includes \$1,400 for insurance payable to the Risk Management Division and \$13,400 for rent paid to the Capital Outlay Stabilization account.

Equipment - The appropriation of \$10,700 provides for a replacement copier and typewriter and new equipment associated with the approved new position.

## BOARD OF OPTOMETRY

A.R.S. 32-1701

JLBC Analyst: Spies  
EBO Analyst: Reville

Morton Kay, President (Tel. 255-3095)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	0.5	0.5	0.5
Personal Services	12,200		
Employee Related Exp.	2,500		
Prof. & Outside Services	22,000		
Travel - State	4,600		
Travel - Out of State	1,100		
Other Operating Exp.	4,300		
Equipment	600		
SUB-TOTAL	32,600		
		LUMP SUM	LUMP SUM
TOTAL	47,300	42,800	43,700

The amount appropriated includes an additional \$600 for Personal Services and \$300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$43,700 was determined and are shown for informational purposes only:

Personal Services	\$ 10,900
Employee Related Expenditures	2,700
Prof. & Outside Services	25,000
Travel - State	1,800
Other Operating Expenditures	3,300
Total	\$ 43,700

Other Operating Expenditures - The amount approved includes \$100 for insurance payable to the Risk Management Division.

S.B. 1290 (Ch. 250) - Establishes increased fees to be charged by the Board.

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

## BOARD OF PHARMACY

A.R.S. 32-1901

JLBC Analyst: Spies  
EBO Analyst: Reville

John P. Street, Executive Secretary (Tel. 255-5125)

BOARD OF PHARMACY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	223,800	158,800	195,600
Add. Revenues	<u>306,800</u>	<u>424,300</u>	<u>343,800</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 530,600	<b>=====</b> 583,100	<b>=====</b> 539,400
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	8.0	9.0	9.0
Personal Services	207,100		
Employee Related Exp.	39,700		
Prof. & Outside Services	22,700		
Travel - State	27,700		
Travel - Out Of State	8,800		
Other Operating Exp.	46,200		
Equipment	<u>19,600</u>		
<b>TOTAL FUNDS EXPENDED</b>	371,800	<u>LUMP SUM</u> 387,500	<u>LUMP SUM</u> 363,700
Balance Forward End of Fiscal Year	<u>158,800</u>	<u>195,600</u>	<u>175,700</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 530,600	<b>=====</b> 583,100	<b>=====</b> 539,400

The amount appropriated includes an additional \$5,500 for Personal Services and \$2,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include seven Board members who are paid on a per diem basis.

BOARD OF PHARMACY (Cont'd)  
BOARD OF PHARMACY FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$363,700 was determined and are shown for informational purposes only:

Personal Services	\$ 231,500
Employee Related Expenditures	48,500
Professional and Outside Services	13,800
Travel - State	23,300
Travel - Out of State	5,000
Other Operating Expenditures	<u>41,600</u>
Total	\$ 363,700

Other Operating Expenditures - The approved amount includes \$1,200 for insurance payable to the Risk Management Division and \$12,100 for rent payable to the Capital Outlay Stabilization fund.



## DEPARTMENT OF RACING - SUMMARY

A.R.S. 5-101

JLBC Analyst: Smith  
EBO Analyst: Smith

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Commercial Racing	1,062,200	1,378,600	1,833,600
County Fair Racing	120,400	-0-	122,600
TOTAL	<u>1,182,600</u>	<u>1,378,600</u>	<u>1,956,200</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	40.9	42.0	58.2
Personal Services	<u>656,500</u>	<u>864,500</u>	<u>1,193,300</u>
Employee Related Exp.	<u>110,300</u>	<u>175,200</u>	<u>243,700</u>
Prof. & Outside Services	235,800		
Travel - State	100,800		
Travel - Out of State	2,900		
Other Operating Exp.	67,700		
Equipment	8,600		
SUB-TOTAL	<u>415,800</u>	<u>326,900</u>	<u>519,200</u>
OPERATION SUB-TOTAL	1,182,600	1,366,600	1,956,200
Quality Control	<u>-0-</u>	<u>12,000</u>	<u>2/</u>
TOTAL	<u>1,182,600</u>	<u>1,378,600</u> <sup>1/</sup>	<u>1,956,200</u>

H.B. 2416 (Chapter 311) - Allows wagering within an authorized racing enclosure and at one additional facility owned or leased by a permittee. A permittee may televise (simulcast) the races to an additional facility at the times such races are conducted and the facility will be considered part of the pari-mutuel system utilized by the permittee.

1/ Included in the estimated figures is \$293,400 provided in Chapter 310, Session Laws of 1982.

2/ Funding for quality control is included in the sub-total of \$519,200.

## DEPARTMENT OF RACING - COMMERCIAL RACING

A.R.S. 5-101

JLBC Analyst: Smith  
EBO Analyst: Smith

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	34.5	42.0	51.8
Personal Services	<u>596,300</u>	<u>864,500</u>	<u>1,131,600</u>
Employee Related Exp.	<u>104,200</u>	<u>175,200</u>	<u>236,900</u>
Prof. & Outside Services	227,300		
Travel - State	55,200		
Travel - Out of State	2,900		
Other Operating Exp.	67,700		
Equipment	8,600		
SUB-TOTAL	<u>361,700</u>	<u>326,900</u>	<u>465,100</u>
OPERATION SUB-TOTAL	1,062,200	1,366,600	1,833,600
Quality Control	<u>-0-</u>	<u>12,000</u>	<u>2/</u>
TOTAL	<u>1,062,200</u>	<u>1,378,600</u> <sup>1/</sup>	<u>1,833,600</u>

The amount appropriated includes an additional \$27,600 for Personal Services and \$12,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount includes an increase of \$239,500 to fund 9.8 full-time equivalent seasonal positions associated with the implementation of off track betting and approximately 400 additional racing performances.

All Other Operating Expenditures - The lump sum amount provides funding for Laboratory testing services, quality control testing and the operating requirements of the agency (including \$4,600 for insurance payable to the Risk Management Division). The following objects of expenditure represent the basis upon which the lump sum total of \$465,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 298,400
Travel - State	43,600
Travel - Out of State	5,000
Other Operating Expenditures	81,100
Equipment	25,000
Quality Control	12,000
Total	<u>\$ 465,100</u>

1/ Included in the estimated figures is \$293,400 provided in Chapter 310, Session Laws of 1982.

2/ Funding for quality control is included in the sub-total of \$465,100.

## DEPARTMENT OF RACING - COUNTY FAIR RACING

A.R.S. 5-101

JLBC Analyst: Smith  
EBO Analyst: Smith

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

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	6.4	0.0	6.4
Personal Services	<u>60,200</u>	<u>          </u>	<u>61,700</u>
Employee Related Exp.	<u>6,100</u>	<u>          </u>	<u>6,800</u>
Prof. & Outside Services	8,500		
Travel - State	<u>45,600</u>	<u>          </u>	<u>          </u>
SUB-TOTAL	<u>54,100</u>	<u>          </u>	<u>54,100</u>
TOTAL	<u>120,400</u>	<u>-0-</u>	<u>122,600</u>

The amount appropriated includes an additional \$1,500 for Personal Services and \$700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The General Fund appropriation of \$122,600 partially funds the County Fair Racing program and the Arizona County Fairs Racing and Breeders' Award Fund will provide supplemental funding to meet the operational requirements of this program.

H.B. 2315 (Chapter 264) - This legislation establishes a County Fair Racing Fund, subject to legislative appropriation, for the administration of County Fair Racing. "The State Treasurer shall deposit three percent of all monies received by this state pursuant to this section (Section 5-104) into the County Fair Racing Fund."

RADIATION REGULATORY AGENCY -  
RADIATION EVALUATION AND COMPLIANCE

A.R.S. 30-651

JLBC Analyst: Smith  
EBO Analyst: Tucker

Charles F. Tedford, Executive Director (Tel. 255-4845)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	27.0	27.0	26.0
Personal Services	526,300	573,800	
Employee Related Exp.	107,100	124,900	
Prof. & Outside Services	9,000		
Travel - State	25,200		
Travel - Out of State	7,400		
Other Operating Exp.	149,100		
Equipment	123,200		
SUB-TOTAL	313,900	165,700	
TOTAL	947,300	864,400	LUMP SUM 935,200 <sup>2/</sup>

The amount appropriated includes an additional \$14,400 for Personal Services and \$6,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$935,200 was determined and are shown for informational purposes only:

Personal Services	\$ 590,700
Employee Related Expenditures	131,700
All Other Operating Expenditures	212,800
Total	\$ 935,200

The lump sum appropriation reflects the deletion of one Health Physicist I position and provides funding for operational expenses (including \$3,900 for insurance payable to the Risk Management Division).

H.B. 2182 (Chapter 20) - This legislation provides an appropriation to the Nuclear Emergency Management Fund, of which \$233,000 (FY 83 - \$157,880 and FY 84 - \$75,120) is allocated for use by the Radiation Regulatory Agency for programs relating to off-site nuclear emergency response plans. The initial appropriation from the State General Fund is to be repaid by the consortiums, plus interest at a rate of ten percent per annum.

(See Emergency Services and Military Affairs for more details relative to this legislation).

<sup>1/</sup> The maximum number of full-time equivalent positions does not include the five Hearing Board members who are paid on a per diem basis.

<sup>2/</sup> Funds shall be expended from the Radiation Regulatory License and Registration Fund pursuant to A.R.S. 30, Chapter 4, prior to expenditure of general fund monies. None of the appropriation is to be spent for out of state travel.

RADIATION REGULATORY AGENCY -  
 MEDICAL RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS

A.R.S. 32-2801

JLBC Analyst: Smith  
 EBO Analyst: Tucker

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIOLOGIC TECHNOLOGIST CERTIFICATION FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	2.0	2.0	2.0
Personal Services	29,100		
Employee Related Exp.	5,200		
Travel - State	2,600		
Travel - Out of State	700		
Other Operating Exp.	6,300		
SUB-TOTAL	9,600		
TOTAL <sup>1/</sup>	43,900	61,200	58,900 <sup>2/</sup>

The amount appropriated includes an additional \$900 for Personal Services and \$400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$58,900 was determined and are shown for informational purposes only:

Personal Services	\$ 36,800
Employee Related Expenditures	8,400
All Other Operating Expenditures	13,700
Total	\$ 58,900

<sup>1/</sup> Appropriations for all three fiscal years were on a lump sum basis.

<sup>2/</sup> None of the appropriation is to be spent for out of state travel.

## REAL ESTATE DEPARTMENT

A.R.S. 32-2101

JLBC Analyst: Spies  
EBO Analyst: Winfrey

Richard B. Nicholls, Commissioner (Tel. 255-4345)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	67.0	64.0	64.0
Personal Services	1,053,500		1,144,800
Employee Related Exp.	220,500		251,700
Prof. & Outside Services	41,200		
Travel - State	33,100		
Travel - Out of State	2,300		
Other Operating Exp.	232,000		
Equipment	1,500		
SUB-TOTAL	310,100		290,900
OPERATION SUB-TOTAL	1,584,100	LUMP SUM 1,587,600	1,687,400
Continuing Education Monitoring Fund	117,700	50,000	50,000
TOTAL	1,701,800	1,637,600	1,737,400

The amount appropriated includes an additional \$27,900 for Personal Services and \$12,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$290,900 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 68,000
Travel - State	30,000
Travel - Out of State	3,200
Other Operating Expenditures	189,700
Total	\$ 290,900

Professional and Outside Services - The appropriated amount includes \$42,600 for data processing services through the Data Management Division.

Other Operating Expenditures - The approved amount includes \$8,100 for insurance payable to the Risk Management Division.

Continuing Education Monitoring Fund - The amount appropriated provides for the continued monitoring of education courses required of all licensed real estate brokers and salesmen.

(Continued)

DEPARTMENT OF REAL ESTATE (Cont'd)  
GENERAL FUND

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H.B. 2393 (Chapter 283) - Increases the maximum fee amounts that may be charged and requires that the Commissioner revise the fees every two years beginning January 1, 1984 so that the revenue derived from the fees equals at least 95 percent but not more than 120 percent of the anticipated appropriated budget for the two succeeding fiscal years.

## STRUCTURAL PEST CONTROL BOARD

A.R.S. 32-2301

JLBC Analyst: Spies  
EBO Analyst: Reville

Betty Sisk Wyckoff, Executive Secretary (Tel. 255-3664)

STRUCTURAL PEST CONTROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	21,700	32,000	32,000
Add. Revenues	<u>79,000</u>	<u>143,700</u>	<u>165,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 100,700	<b>=====</b> 175,700	<b>=====</b> 197,000
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	3.5	5.0	5.0
Personal Services	36,100		
Employee Related Exp.	7,000		
Prof. & Outside Services	600		
Travel - State	3,700		
Travel - Out Of State	700		
Other Operating Exp.	19,300		
Equipment	<u>1,300</u>		
<b>TOTAL FUNDS EXPENDED</b>	<b>=====</b> 68,700 <sup>2/</sup>	<b>=====</b> LUMP SUM 143,700	<b>=====</b> LUMP SUM 157,100
Fiscal Year	<u>32,000</u>	<u>32,000</u>	<u>39,900</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 100,700	<b>=====</b> 175,700	<b>=====</b> 197,000

The amount appropriated includes an additional \$2,100 for Personal Services and \$1,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$157,100 was determined and are shown for informational purposes only:

Personal Services	\$ 89,200
Employee Related Expenditures	20,700
Professional and Outside Services	600
Travel - State	11,900
Travel - Out of State	800
Other Operating Expenditures	21,900
Equipment	<u>12,000</u>
Total	\$ 157,100

<sup>1/</sup> The number of full-time equivalent positions does not include five Board members who are paid on a per diem basis.

<sup>2/</sup> In addition to the amount shown, \$69,600 in federal funds were expended.



STRUCTURAL PEST CONTROL BOARD (Cont'd)  
STRUCTURAL PEST CONTROL FUND

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Other Operating Expenditures - The amount approved includes \$600 for insurance payable to the Risk Management Division.

Equipment - The appropriated amount of \$12,000 provides for the purchase of a word processing system pending final approval by the Data Management Division, Department of Administration.

## BOARD OF TECHNICAL REGISTRATION

A.R.S. 32-101

JLBC Analyst: Spies  
EBO Analyst: Reville

Judi E. Ross, Executive Director (Tel. 255-4053)

TECHNICAL REGISTRATION FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beg. of Fiscal Year	169,000	182,600	264,400
Add. Revenues	<u>282,200</u>	<u>368,700</u>	<u>382,900</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 451,200	<b>=====</b> 551,300	<b>=====</b> 647,300
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions <sup>1/</sup>	6.0	6.0	7.0
Personal Services	100,300		
Employee Related Exp.	17,800		
Prof. & Outside Services	97,500		
Travel - State	6,000		
Travel - Out Of State	2,500		
Other Operating Exp.	<u>44,500</u>		
<b>OPERATION SUB-TOTAL</b>	<b>268,600</b>	<b>197,600</b>	
Investigations	-0-	30,000	
Examinations	<u>-0-</u>	<u>59,300</u>	
<b>TOTAL FUNDS EXPENDED</b>	<b>268,600</b>	<b>286,900<sup>2/</sup></b>	<b>LUMP SUM</b> <b>368,100</b>
Balance Forward End of Fiscal Year	<u>182,600</u>	<u>264,400</u>	<u>279,200</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 451,200	<b>=====</b> 551,300	<b>=====</b> 647,300

The amount appropriated includes an additional \$3,300 for Personal Services and \$1,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

<sup>2/</sup> In addition to the amount shown, H.B. 2386 (Chapter 83) appropriates \$22,500 to the Board for increased costs of licensing and examination.

BOARD OF TECHNICAL REGISTRATION (Cont'd)  
 TECHNICAL REGISTRATION FUND

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The following objects of expenditure represent the basis upon which the lump sum total of \$368,100 was determined and are shown for informational purposes only:

Personal Services	\$ 139,600
Employee Related Expenditures	28,600
All Other Operating Expenditures	93,600
Investigations	30,000
Examinations	<u>76,300</u>
 Total	 \$ 368,100

Personal Services - The amount approved includes \$11,600 for a new 1.0 full-time equivalent Typist III position.

All Other Operating Expenditures - The amount appropriated includes \$1,200 for insurance payable to the Risk Management Division, \$11,000 for rent payable to the Capital Outlay Stabilization account and \$1,400 for publication and distribution of an agency newsletter. Also included is \$25,000 for the purchase of data processing equipment pending final approval by the Data Management Division of the Department of Administration.

## OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES

JLBC Analyst: Spies  
EBO Analyst: Reville

AGENCY RECEIPTS	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Barber Examiners Board Max. FTE Positions	83,500 3.0	91,100 3.0	91,500 3.0
Boxing Commission Max. FTE Positions	6,600 0.3	20,500 0.3	11,100 0.0
Chiropractic Examiners Board Max. FTE Positions	54,600 1.5	78,700 2.0	93,000 2.0
Dispensing Opticians Board Max. FTE Positions	23,000 0.5	22,400 0.5	34,200 0.8
Funeral Directors and Embalmers Board	38,800	40,400	46,800
Homeopathic Medical Examiners Board	-0-	100	1,000
Joint Board of Medical and Osteopathic Examiners Max. FTE Positions	10,000 0.0	10,100 0.0	20,600 1.0
Naturopathic Physicians Examiners Board	10,200	14,300	17,900
Nursing Care Institution Administrators Board	18,400	20,700	24,400
Osteopathic Examiners Board Max. FTE Positions	61,400 2.0	69,900 2.0	81,700 <sup>1/</sup> 2.0
Physical Therapy Examiners Board	19,000	25,400	30,300
Podiatry Examiners Board	13,300	17,500	21,300
Private Technical and Business Schools Board Max. FTE Positions	77,800 3.0	82,900 3.0	85,300 3.0
Psychologist Examiners Board	37,600	45,800	42,300
Veterinary Medical Examining Board	44,300	55,600	52,800

(Continued)

<sup>1/</sup> In addition to the amount shown, S.B. 1257 (Chapter 134) appropriates \$5,000 to the Board for the purposes provided in the act. (See note following).

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES (Cont'd)  
 AGENCY RECEIPTS

The amounts approved include additional funding for Personal Services and Employee Related Expenditures for the five percent salary adjustment and increased insurance benefits approved by the Legislature and insurance paid to Risk Management as follows:

	<u>Personal Services</u>	<u>Employee Related Expenditures</u>	<u>Insurance Paid to Risk Mangement</u>
Barber Examiners Board	1,400	700	400
Boxing Commission <sup>1/</sup>	100	-0-	100
Chiropractic Examiners Board	800	400	300
Dispensing Opticians Board <sup>1/</sup>	400	300	100
Funeral Directors and Embalmers Board <sup>1/</sup>	300	100	-0-
Joint Board Medical and Osteopathic Examiners	400	200	-0-
Naturopathic Physicians Examiners Board <sup>1/</sup>	100	100	-0-
Nursing Care Institution Administrators Board <sup>1/</sup>	300	100	-0-
Osteopathic Examiners Board	1,100	600	300
Physical Therapy Examiners Board <sup>1/</sup>	200	100	-0-
Podiatry Examiners Board <sup>1/</sup>	200	100	-0-
Private Technical and Business Schools Board	1,400	700	400
Psychologist Examiners Board <sup>1/</sup>	300	100	-0-
Veterinary Medical Examining Board <sup>1/</sup>	400	200	-0-

(Continued)

<sup>1/</sup> The amounts shown for these agencies reflects the proportional share of costs that are to be paid to the State Boards Administrative Office in the Department of Administration. Also included for these agencies is a proportional amount for rent, totaling \$8,000, that is to be paid to the Capital Outlay Stabilization Account. The amounts shown as "Insurance Paid to Risk Management" for the Boxing Commission and the Dispensing Opticians Board reflect additional charges for part-time employees hired by these two agencies.

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES (Cont'd)  
AGENCY RECEIPTS

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Chiropractic Examiners Board - Increases include \$5,700 for examinations and investigations and \$6,100 for Board member travel.

Dispensing Opticians Board - The amount approved includes increases of \$3,900 for the Board's Secretary II position (0.8 FTE) due to increased workload and \$2,800 for equipment required for administering examinations.

Joint Board of Medical and Osteopathic Examiners - The appropriated amount provides \$1,000 for Board member per diem and \$19,600 for a new 1.0 full-time equivalent Administrative Assistant II position for the Board.

Nursing Care Institution Administrators Board - H.B. 2365 (Chapter 136) provides that Board members are eligible to receive compensation for each day spent in the performance of their duties. The approved amount includes \$1,800 for this purpose.

Osteopathic Examiners Board - The appropriated amount includes \$2,500 for temporary help, and \$4,700 for increased investigations and operating expenses. S.B. 1257 (Chapter 134) increases Board member per diem from \$30 per day to \$100 per day, provides that the Board may employ special consultants and requires the board to notify a doctor within 120 days after a complaint has been filed against him. The bill also defines unprofessional conduct to include "excessive fees" and increases the maximum allowable fee charged for temporary licenses. The bill appropriates an additional \$5,000 for the purposes provided in the act.

## ARIZONA COMMISSION ON THE ARTS

A.R.S. 41-983

JLBC Analyst: Comick  
EBO Analyst: Reville

Adrienne N. Hirsch, Executive Director (Tel. 255-5882)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	9.5	9.5	9.5
Personal Services	175,000	185,700	
Employee Related Exp.	34,600	39,200	
Prof. & Outside Services	800		
Travel - State	8,300		
Travel - Out of State	700		
Other Operating Exp.	59,200		
Equipment	4,700		
SUB-TOTAL	73,700	69,200	
OPERATION SUB-TOTAL	283,300	294,100	306,000
Community Service Projects	150,000	125,000	120,000
TOTAL	433,300	419,100	426,000

The amount appropriated includes an additional \$4,700 for Personal Services and \$2,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the operations lump sum total of \$306,000 was determined and are shown for informational purposes only:

Personal Services	\$ 191,300
Employee Related Expenditures	42,200
Travel - State	7,500
Travel - Out of State	600
Other Operating Expenditures	64,400
Total	\$ 306,000

The appropriation includes \$1,500 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include 15 Commission members who serve without compensation.

## STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES

A.R.S. 15-1423

JLBC Analyst: Pilcher  
EBO Analyst: Smith

Thomas J. Saad, Associate Director (Tel. 255-4037)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	8.0	8.0	8.0
Personal Services	247,500	271,400	278,200
Employee Related Exp.	38,000	44,800	45,700
Prof. & Outside Services	5,800		
Travel - State	26,400		
Travel - Out of State	1,500		
Other Operating Exp.	50,300		
Equipment	800		
SUB-TOTAL	84,800	46,000	35,000
OPERATION SUB-TOTAL	370,300	362,200	358,900
State Aid to Community Colleges:			
Operating Budget	32,062,800	34,007,500	38,472,600
Capital Outlay	7,601,200	5,973,900	5,000,000
Arizona Skill Centers	<u>1/</u>	<u>1/</u>	788,700
TOTAL	40,034,300 =====	40,343,600 =====	44,620,200 =====

The amount appropriated includes an additional \$6,800 for Personal Services and \$3,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriated amount provides funding for continuation of the current level of full-time equivalent positions.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$35,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 1,000
Travel - State	17,000
Travel - Out of State	1,000
Other Operating Expenditures	16,000
Total	<u>\$ 35,000</u>

1/ Appropriation for Arizona Skill Centers was previously funded within the Department of Education budget.



STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES (Cont'd)  
 GENERAL FUND

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Included in the appropriation is \$1,000 for insurance payable to the Risk Management Division.

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	\$ 1,771,800
Graham County Community College District	2,594,500
Maricopa County Community College District	18,703,400
Mohave County Community College District	1,089,400
Navajo County Community College District	1,592,400
Pima County Community College District	7,445,500
Pinal County Community College District	2,057,400
Yavapai County Community College District	1,625,800
Yuma County Community College District	1,592,400
Total	<u>\$ 38,472,600</u>

The amount for Graham County Community College District includes \$864,100 for projected equalization aid in accordance with section 15-1468, Arizona Revised Statutes.

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 pro-rata share of the estimated statewide total of full-time student equivalent enrollment.

## SCHOOL FOR THE DEAF AND THE BLIND - SUMMARY

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administration and Institutional Support	1,749,800	2,122,700	2,223,800
Instructional Services - Tucson	2,622,900	1,140,100	1,093,900
Student Services - Tucson	1,070,400	771,600	887,400
Arizona Diagnostic Treatment and Education Center	1,039,400	889,600	984,100
Phoenix Day School	1,748,900	923,500	918,700
TOTAL	<u>8,231,400</u>	<u>5,847,500</u>	<u>6,107,900</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	356.5	354.0	352.0
Personal Services	<u>5,723,500</u>	<u>5,835,200</u>	<u>3,792,500<sup>1/</sup></u>
Employee Related Exp.	<u>1,146,600</u>	<u>1,187,500</u>	<u>890,700<sup>1/</sup></u>
Prof. & Outside Services	262,100		
Travel - State	23,200		
Travel - Out of State	500		
Other Operating Exp.	749,200		
Food	177,600		
Equipment	148,700		
SUB-TOTAL	<u>1,361,300</u>	<u>1,391,300</u>	<u>1,424,700</u>
OPERATION SUB-TOTAL	8,231,400	8,414,000	6,107,900
Special Education			
Institutional Voucher Fund	<u>(2,401,100)</u>	<u>(2,566,500)</u>	<u>-0-</u>
TOTAL	<u>5,830,300</u>	<u>5,847,500</u>	<u>6,107,900<sup>1/2/</sup></u>

<sup>1/</sup> In addition to the amount appropriated it is anticipated that \$2,680,700 will be received from the Department of Education Permanent Special Education Institutional Voucher Fund to be expended as follows: Personal Services \$2,219,800 Employee Related Expenditures \$460,900. For purposes of expenditure these monies when received shall be added to the applicable line items above.

<sup>2/</sup> In conformity with the Education Institution Act of 1934, collections paid into the State Treasury are appropriated for operating expenditures and authorized capital outlay projects. 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.

SCHOOL FOR THE DEAF AND THE BLIND -  
ADMINISTRATION AND INSTITUTIONAL SUPPORT

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. Tucson 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	70.0	73.0	73.0
Personal Services	<u>954,900</u>	<u>1,017,300</u>	<u>1,061,700</u>
Employee Related Exp.	<u>221,200</u>	<u>238,100</u>	<u>272,100</u>
Prof. & Outside Services	9,300		
Travel - State	1,000		
Other Operating Exp.	385,300		
Food	157,100		
Equipment	<u>21,000</u>		
SUB-TOTAL	<u>573,700</u>	<u>867,300</u>	<u>890,000</u>
TOTAL	<u>1,749,800</u>	<u>2,122,700</u>	<u>2,223,800</u>

The amount appropriated includes an additional \$25,900 for Personal Services and \$12,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$890,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 167,000
Travel - State	1,000
Other Operating Expenditures	575,800
Food	132,100
Equipment	<u>14,100</u>
Total	\$ 890,000

Included in this appropriation is \$56,900 for insurance payable to the Risk Management Division. The equipment amount includes funding for a replacement nine passenger van.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - From the Capital Outlay Stabilization Account, the following is appropriated:

Facility Repairs and Improvements - Tucson	\$ 68,600
Visual Fire Warning System - Tucson	<u>97,700</u>
Total	\$ 166,300

SCHOOL FOR THE DEAF AND THE BLIND -  
INSTRUCTIONAL SERVICES - TUCSON

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	103.2	106.0	101.0
Personal Services	<u>2,083,300</u>	<u>2,197,200</u>	<u>771,900<sup>1/</sup></u>
Employee Related Exp.	<u>384,500</u>	<u>413,900</u>	<u>167,700<sup>1/</sup></u>
Prof. & Outside Services	58,900		
Travel - State	5,400		
Other Operating Exp.	67,100		
Equipment	23,700		
SUB-TOTAL	<u>155,100</u>	<u>154,300</u>	<u>154,300</u>
OPERATION SUB-TOTAL	2,622,900	2,765,400	1,093,900
Special Education			
Institutional Voucher Fund	<u>(1,529,300)</u>	<u>(1,625,300)</u>	<u>-0-</u>
TOTAL	<u>1,093,600</u> =====	<u>1,140,100</u> =====	<u>1,093,900<sup>1/</sup></u> =====

The amount appropriated includes an additional \$51,400 for Personal Services and \$23,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$154,300 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 75,600
Travel - State	9,000
Other Operating Expenditures	<u>69,700</u>
Total	\$ 154,300

<sup>1/</sup> In addition to the amount appropriated it is anticipated that \$1,604,400 will be received from the Department of Education Permanent Special Education Institutional Voucher Fund to be expended as follows: Personal Services \$1,337,100 Employee Related Expenditures \$267,300. For purposes of expenditure these monies when received shall be added to the applicable line items above.

SCHOOL FOR THE DEAF AND THE BLIND - STUDENT SERVICES - TUCSON A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	55.0	49.5	49.5
Personal Services	671,000	602,900	674,700
Employee Related Exp.	136,100	125,200	159,600
Prof. & Outside Services	171,800		
Other Operating Exp.	57,300		
Equipment	34,200		
SUB-TOTAL	263,300	43,500	53,100
TOTAL	1,070,400	771,600	887,400

The amount appropriated includes an additional \$16,500 for Personal Services and \$7,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures -

The following objects of expenditure represent the basis upon which the lump sum total of \$53,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 23,500
Other Operating Expenditures	29,600
Total	\$ 53,100

SCHOOL FOR THE DEAF AND THE BLIND -  
 ARIZONA DIAGNOSTIC TREATMENT AND EDUCATION CENTER

A.R.S. 15-1301

JLBC Analyst: Pilcher  
 EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	58.3	56.0	56.0
Personal Services	808,600	822,400	757,000 <sup>1/</sup>
Employee Related Exp.	156,300	166,300	168,000 <sup>1/</sup>
Prof. & Outside Services	12,600		
Travel - State	7,300		
Other Operating Exp.	27,100		
Equipment	27,500		
SUB-TOTAL	74,500	53,500	59,100
OPERATION SUB-TOTAL	1,039,400	1,042,200	984,100
Special Education			
Institutional Voucher Fund	(127,800)	(118,700)	-0-
TOTAL	911,600	923,500	984,100 <sup>1/</sup>

The amount appropriated includes an additional \$20,900 for Personal Services and \$9,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$59,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 21,700
Travel - State	7,500
Other Operating Expenditures	29,900
Total	\$ 59,100

<sup>1/</sup> In addition to the amount appropriated it is anticipated that \$120,100 will be received from the Department of Education Permanent Special Education Institutional Voucher Fund to be expended as follows: Personal Services \$98,800; Employee Related Expenditures \$21,300. For purposes of expenditure these monies when received shall be added to the applicable line items above.

## SCHOOL FOR THE DEAF AND THE BLIND - PHOENIX DAY SCHOOL

A.R.S. 15-1361

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	70.0	69.5	72.5
Personal Services	1,205,700	1,195,400	527,200 <sup>1/</sup>
Employee Related Exp.	248,500	244,000	123,300 <sup>1/</sup>
Prof. & Outside Services	9,500		
Travel - State	9,500		
Travel - Out of State	500		
Other Operating Exp.	212,400		
Food	20,500		
Equipment	42,300		
SUB-TOTAL	294,700	272,700	268,200
OPERATION SUB-TOTAL	1,748,900	1,712,100	918,700
Special Education			
Institutional Voucher Fund	(744,000)	(822,500)	-0-
TOTAL	1,004,900	889,600	918,700 <sup>1/</sup>

The amount appropriated includes an additional \$32,000 for Personal Services and \$14,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation includes three additional teaching positions to provide for increased enrollment at the Phoenix Day School.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$268,200 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 9,000
Travel - State	6,800
Food	14,500
Other Operating Expenditures	237,900
Total	\$ 268,200

<sup>1/</sup> In addition to the amount appropriated it is anticipated that \$956,200 will be received from the Department of Education Permanent Special Education Institutional Voucher Fund to be expended as follows: Personal Services \$783,900; Employee Related Expenditures \$172,300. For purposes of expenditure these monies when received shall be added to the applicable line items above.

## DEPARTMENT OF EDUCATION - SUMMARY

A.R.S. 15-201

JLBC Analyst: Thompson  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
State Board of Education	76,100	79,400	74,500
General Services Administration	6,050,600	5,542,600	5,810,800
Vocational Educational Assistance to Schools	934,400	862,300	817,700
	<u>668,919,500</u>	<u>703,618,650</u>	<u>747,322,150</u>
TOTAL	<u>675,980,600</u>	<u>710,102,950</u>	<u>754,025,150</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	182.0	168.3	168.3
Personal Services	3,787,200	3,712,300	3,781,800
Employee Related Exp.	<u>741,500</u>	<u>759,300</u>	<u>785,000</u>
Prof. & Outside Services	888,000		
Travel - State	109,200		
Travel - Out of State	19,000		
Other Operating Exp.	889,700		
Equipment	7,200		
Centralized Secretarial Service Center	320,200		
SUB-TOTAL	<u>2,233,300</u>	<u>1,700,700</u>	<u>1,803,800</u> <sup>1/</sup>
OPERATION SUB-TOTAL	6,762,000	6,172,300	6,370,600
Special Education Audit	160,700	173,600	164,700
Teachers' Retirement	138,400	138,400	138,400
Assistance to Schools	668,919,500	703,618,650	747,322,150
Education Commission of the States	-0-	-0-	29,300
TOTAL	<u>675,980,600</u>	<u>710,102,950</u>	<u>754,025,150</u>

<sup>1/</sup> Of this amount, \$36,500 was appropriated to the State Board of Education program by line item. For summary purposes, this amount is shown as a modified lump sum



## DEPARTMENT OF EDUCATION - STATE BOARD OF EDUCATION

A.R.S. 15-201

JLBC Analyst: Thompson  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	2.0	2.0	2.0
Personal Services	28,600	29,700	30,600
Employee Related Exp.	6,200	7,200	7,400
Prof. & Outside Services	4,600		4,000
Travel - State	4,600		4,000
Travel - Out of State	1,700		1,800
Other Operating Exp.	25,000		22,000
Centralized Secretarial Service Center	5,400		4,700
SUB-TOTAL	41,300	42,500	36,500
TOTAL	76,100	79,400	74,500

The amount appropriated includes an additional \$700 for Personal Services and \$300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Professional and Outside Services - Provides for expenses of the Special Education Advisory Committee as required by A.R.S. 15-235 and for court reporting expenses.

Other Operating Expenditures - The amount approved includes \$200 for insurance payable to the Risk Management Division.

Centralized Secretarial Service Center - Provides for the program's pro rata share of operational costs of the center. The amount includes an additional \$100 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> The number of maximum full-time equivalent positions does not include the nine Board members.

## DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION

A.R.S. 15-231

JLBC Analyst: Thompson  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	152.0	140.0	140.0
Personal Services	<u>3,157,400</u>	<u>3,052,800</u>	<u>3,142,500</u>
Employee Related Exp.	<u>614,900</u>	<u>622,900</u>	<u>649,900</u>
Prof. & Outside Services	858,200		
Travel - State	84,900		
Travel - Out of State	11,200		
Other Operating Exp.	769,100		
Equipment	6,300		
Centralized Secretarial Service Center	<u>249,500</u>		
SUB-TOTAL	<u>1,979,200</u>	<u>1,554,900</u>	<u>1,686,000</u>
OPERATION SUB-TOTAL	5,751,500	5,230,600	5,478,400
Special Education Audit	160,700	173,600	164,700
Teachers' Retirement	138,400	138,400	138,400 <sup>1/</sup>
Education Commission of the States	<u>-0-</u>	<u>-0-</u>	<u>29,300</u>
TOTAL	<u>6,050,600</u>	<u>5,542,600</u>	<u>5,810,800</u>

The amount appropriated includes an additional \$75,700 for Personal Services and \$35,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$1,686,000 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 718,400
Travel - State	65,000
Travel - Out of State	15,000
Other Operating Expenditures	691,000
Centralized Secretarial Service Center	196,600
Total	<u>\$ 1,686,000</u>

(Continued)

<sup>1/</sup> This appropriation is made to enable the State to carry out the provisions of Section 15-641 and Section 15-647, Arizona Revised Statutes.

DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION (Cont'd)  
 GENERAL FUND

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Professional and Outside Services - The amount approved provides \$158,300 for data processing, \$3,100 for legal services, \$495,400 for achievement testing for grades one through twelve and \$61,600 for the maintenance of cumulative data files on pupil achievement test results.

Other Operating Expenditures - Included is \$19,000 for insurance payable to the Risk Management Division.

Centralized Secretarial Service Center - Provides for the program's pro rata share of operational costs of the center. The amount includes an additional \$4,300 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Special Education Audit - The amount approved provides funding for the Department to conduct program and fiscal audits of selected district special education programs in accordance with 15-236 (B). This line item was based upon the following objects of expenditure:

FTE Positions	5.0
Personal Services	\$ 118,300
Employee Related Expenditures	24,700
Travel - State	4,000
Other Operating Expenditures	3,000
Centralized Secretarial Services Center	14,700
Total	\$ 164,700

The amount includes an additional \$3,700 for Personal Services, Employee Related Expenditures and the Centralized Secretarial Service Center to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature. Also included in the amount is \$700 for insurance payable to the Risk Management Division.

Education Commission of the States - The amount approved provides funding for dues to the Education Commission of the States.

## DEPARTMENT OF EDUCATION - VOCATIONAL EDUCATION

A.R.S. 15-231

JLBC Analyst: Thompson  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	28.0	26.3	26.3
Personal Services	<u>601,200</u>	<u>629,800</u>	<u>608,700</u>
Employee Related Exp.	<u>120,400</u>	<u>129,200</u>	<u>127,700</u>
Prof. & Outside Services	25,200		
Travel - State	19,700		
Travel - Out of State	6,100		
Other Operating Exp.	95,600		
Equipment	900		
Centralized Secretarial Service Center	<u>65,300</u>		
SUB-TOTAL	<u>212,800</u>	<u>103,300</u>	<u>81,300</u>
TOTAL	<u>934,400</u>	<u>862,300</u>	<u>817,700</u> <sup>1/2/</sup>

The amount appropriated includes an additional \$14,800 for Personal Services and \$6,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$81,300 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 2,000
Travel - State	4,000
Other Operating Expenditures	28,800
Centralized Secretarial Service Center	46,500
Total	<u>\$ 81,300</u>

Other Operating Expenditures - Included in this amount is \$3,600 for insurance payable to Risk Management Services.

Centralized Secretarial Service Center - Provides for the program's pro rata share of operational costs of the center. The amount includes an additional \$1,000 for Personal Services and Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

- 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.

## DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS

A.R.S. 15-231

JLBC Analyst: Thompson  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Statutory Formula Programs</u>			
Basic State Aid Entitlement	603,383,200	633,336,700	669,379,300 <u>1/2/3/</u>
Additional State Aid to Schools	54,174,900	59,008,800	66,544,800
Assistance to School Districts	308,800	500,000	500,000
Cert. of Ed. Convenience	1,842,400	2,681,300	2,833,000
Permanent Special Ed. Voucher	868,100	1,000,000	1,100,000
Perm. Spec. Ed. Insti. Voucher	2,908,600	3,200,000	3,303,700
<u>Non-Formula Programs</u>			
Adult Education Assistance	320,400	277,850	307,350
Vocational Educ. Assistance	3,900,000	2,800,900	2,835,000
Arizona Skill Centers	813,100	813,100	-0- <u>4/</u>
Jobs for Arizona Graduates	400,000	-0-	519,000 <u>5/</u>
<b>TOTAL</b>	<u>668,919,500</u>	<u>703,618,650</u>	<u>747,322,150</u>

- 1/ The above General Fund appropriation, when combined with all other monies in the State School Fund, provides basic state support to school districts for maintenance and operations funding as provided by Section 15-973, Arizona Revised Statutes.  
The General Fund appropriation reflects the major portion of the estimated \$756,537,500 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 source and will be expended, whenever possible, prior to expenditure of General Fund monies.
- 2/ In addition to the amount shown, Subdivision 95 of the General Appropriations Bill (H.B. 2477, Chapter 303) appropriates from the State General Fund to the Department of Administration, Division of Finance, the sum of \$19,697,200. The Department of Administration, Division of Finance, shall allocate this appropriation, from information furnished by the Joint Legislative Budget Committee Staff, to the Department of Education for Basic State Aid Entitlement. This appropriation will enable the Department to fund state aid in accordance with the provisions of H.B. 2152 (Chapter 62).
- 3/ H.B. 2023 (Chapter 220) - Increases the rate of equalization (budget capacity) of eight low spending school districts which will help the State obtain the 85 percent educational equalization level necessary to qualify for the "874 deduct". This will allow the State to supplant State aid funds with P.L. 81-874 funds. In addition, the bill provides for a different State aid deduction method.
- 4/ Funding for this program has been moved to the State Board of Directors of Community Colleges.
- 5/ The expenditure of these funds is conditioned on quarterly approval by the Joint Legislative Budget Committee based upon evaluation of the effectiveness of the program.

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)  
GENERAL FUND

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Basic State Aid Entitlement - The General Fund appropriation, when combined with other monies in the State School Fund, provides basic state support to school districts for maintenance and operations funding as provided by Section 15-973, Arizona Revised Statutes. This aid is based upon a weighted student count and a qualifying tax rate upon the assessed valuation of the districts.

Additional State Aid to Schools - "This appropriation is made to enable the state to carry out the requirements of Section 15-972, Arizona Revised Statutes". The additional state aid for education provided by this appropriation shall be apportioned as provided in Section 15-973, Arizona Revised Statutes.

Assistance to Public School Districts for Children of State Employees - "For the assistance of school districts in educating the children of certain state employees as prescribed by Section 15-976, Arizona Revised Statutes."

Certificate of Educational Convenience - "For the reimbursement of school districts that have students enrolled on certificates of educational convenience as provided by Section 15-825, Arizona Revised Statutes."

Permanent Special Education Voucher - "For special education costs of students placed in private institutions by the Department of Economic Security, Department of Corrections or the Juvenile Courts, as provided by Section 15-1182, Arizona Revised Statutes."

Permanent Special Education Institutional Voucher Fund - "For special education costs of students attending the Arizona School for the Deaf and the Blind and mental retardation programs operated by the Department of Economic Security in accordance with Section 15-1202, Arizona Revised Statutes."

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."

Jobs for Arizona Graduates - The approved amount appropriates \$519,000 to the Jobs for Arizona Graduates program to provide certain high school seniors with basic skills, job responsibility skills and entry-level job skill competencies.

## ARIZONA HISTORICAL SOCIETY - SUMMARY

A.R.S. 41-821

JLBC Analyst: Comick  
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Tucson and Other	1,217,000	1,168,700	1,223,000
Central Arizona Museum	142,200	137,300	153,700
TOTAL	<u>1,359,200</u>	<u>1,306,000</u>	<u>1,376,700</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	43.3	43.3	43.3
Personal Services	<u>713,700</u>	<u>737,000</u>	
Employee Related Exp.	<u>143,100</u>	<u>150,400</u>	
Prof. & Outside Services	56,100		
Travel - State	4,000		
Travel - Out Of State	1,000		
Other Operating Exp.	362,300		
Equipment	3,900		
Acquisitions	6,100		
SUB-TOTAL	<u>433,400</u>	<u>383,600</u>	
OPERATION SUB-TOTAL	1,290,200	1,271,000	1,341,700
Journal Of Arizona History	5,000	5,000	5,000
Historical Society Grants	<u>64,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u>1,359,200</u>	<u>1,306,000</u>	<u>1,376,700</u>

## ARIZONA HISTORICAL SOCIETY - TUCSON AND OTHER

A.R.S. 41-821

JLBC Analyst: Comick  
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	37.5	37.5	37.5
Personal Services	<u>639,200</u>	<u>659,600</u>	
Employee Related Exp.	<u>128,000</u>	<u>135,500</u>	
Prof. & Outside Services	50,800		
Travel - State	3,000		
Travel - Out of State	1,000		
Other Operating Exp.	317,100		
Equipment	3,100		
Acquisitions	<u>5,800</u>		
SUB-TOTAL	<u>380,800</u>	<u>338,600</u>	
OPERATION SUB-TOTAL	1,148,000	1,133,700	1,188,000
Journal of Arizona History	5,000	5,000	5,000
Historical Society Grants	<u>64,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u>1,217,000</u>	<u>1,168,700</u>	<u>1,223,000</u>

The amount appropriated includes an additional \$17,100 for Personal Services and \$7,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the operations lump sum total of \$1,188,000 was determined and are shown for informational purposes only:

Personal Services	\$ 701,100
Employee Related Expenditures	148,300
Professional and Outside Services	31,100
Travel - State	1,000
Other Operating Expenditures	<u>306,500</u>
Total	\$ 1,188,000

The appropriation includes \$10,400 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include 30 Board members who serve without compensation.



ARIZONA HISTORICAL SOCIETY - TUCSON AND OTHER (Cont'd)  
 GENERAL FUND

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Journal of Arizona History - The amount approved provides for partial funding of the publishing cost of the journal. Remaining expenses will be paid from the Arizona History Revolving Fund.

Historical Society Grants - The appropriation provides \$2,000 each for 15 certified historical societies:

<u>Society</u>	<u>Location</u>
Apache County	St. Johns
Casa Grande Valley	Casa Grande
Cochise County	Douglas
Camp Verde Historical Society	Camp Verde
Eastern Arizona Museum of Graham Co. Inc.	Pima
Gila County	Miami
Graham County	Safford
Greenlee County	Clifton
Maricopa County	Wickenburg
Mohave County	Kingman
Navajo County	Winslow
Northern Arizona Pioneers Hist. Society	Flagstaff
Pimeria Alta	Nogales
Pinal County	Florence
Tubac Historical Society	Tubac

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates from the Capital Outlay Stabilization Account \$33,300 for facilities maintenance.

## ARIZONA HISTORICAL SOCIETY - CENTRAL ARIZONA MUSEUM

A.R.S. 41-821

JLBC Analyst: Comick  
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	5.8	5.8	5.8
Personal Services	74,500	77,400	
Employee Related Exp.	15,100	14,900	
Prof. & Outside Services	5,300		
Travel - State	1,000		
Other Operating Exp.	45,200		
Equipment	800		
Acquisitions	300		
SUB-TOTAL	52,600	45,000	
TOTAL	142,200	137,300	LUMP SUM 153,700

The amount appropriated includes an additional \$2,100 for Personal Services and \$1,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$153,700 was determined and are shown for informational purposes only:

Personal Services	\$ 86,900
Employee Related Expenditures	19,000
Professional and Outside Services	4,700
Travel - State	800
Other Operating Expenditures	42,300
Total	\$ 153,700

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates from the Capital Outlay Stabilization Account \$9,600 for facilities maintenance.

## PRESCOTT HISTORICAL SOCIETY

A.R.S. 41-831

JLBC Analyst: Comick  
 EBO Analyst: Reville

Dr. Kenneth Kimsey, Museum Director (Tel. Prescott 445-3122)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	14.3	14.3	14.3
Personal Services	219,100		
Employee Related Exp.	52,800		
Prof. & Outside Services	1,800		
Travel - State	1,000		
Other Operating Exp.	32,000		
Equipment	300		
SUB-TOTAL	35,100		
		LUMP SUM	LUMP SUM
TOTAL	307,000	312,600	343,500

The amount appropriated includes an additional \$5,800 for Personal Services and \$2,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$343,500 was determined and are shown for informational purposes only:

Personal Services	\$ 239,600
Employee Related Expenditures	60,800
Professional and Outside Services	2,100
Travel - State	300
Other Operating Expenditures	40,700
Total	\$ 343,500

Included in the approved funding is \$2,500 for insurance payable to the Risk Management Division of the Department of Administration.

#### LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates from the Capital Outlay Stabilization Account \$8,300 for facilities maintenance.

<sup>1/</sup> The number of full-time equivalent positions does not include 15 Board members who serve without compensation.

BOARD OF REGENTS - REGENTS, STAFF AND  
 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) A.R.S. 15-1621

JLBC Analyst: Thompson  
 EBO Analyst: Smith

Robert A. Huff, Ph.D., Executive Director (Tel. 255-4082)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	36.0	32.25	31.25
Personal Services	<u>979,400</u>	<u>887,900</u>	<u>946,600</u>
Employee Related Exp.	<u>169,000</u>	<u>165,600</u>	<u>186,100</u>
Prof. & Outside Services	100		
Travel - State	22,100		
Other Operating Exp.	<u>66,700</u>		
SUB-TOTAL	<u>88,900</u>	<u>44,900</u>	<u>44,900</u>
OPERATION SUB-TOTAL	1,237,300	1,098,400	1,177,600 <sup>1/</sup>
Commission Interstate Office Expenses (WICHE)	46,300	50,000	50,000
WICHE Student Subsidies	1,986,400	1,978,400	1,823,400
Math and Science Education Enhancement Program	<u>-0-</u>	<u>-0-</u>	<u>400,000<sup>2/</sup></u>
TOTAL	<u>3,270,000</u>	<u>3,126,800</u>	<u>3,451,000</u>

The amount appropriated includes an additional \$23,000 for Personal Services and \$10,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> In addition to the General Fund amount shown, it is anticipated that \$87,000 will be available for expenditure from indirect cost revenues. The allocation of this amount is based upon the following objects of expenditure:

Personal Services (Part-time)	\$ 6,000
Professional and Outside Services	10,000
Travel - State	25,000
Travel - Out of State	5,000
Other Operating Expenditures	35,000
Equipment	<u>6,000</u>
Total	\$ 87,000

<sup>2/</sup> This amount shall not be released for expenditure without the recommendation of the Arizona Board of Regents and approval by the Joint Legislative Budget Committee.

(Continued)

Board of Regents - Regents, Staff and  
 Western Interstate Commission for Higher Education (WICHE) (Cont'd)  
 GENERAL FUND

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Personal Services - The amount approved includes a reduction in funding for the deletion of one Academic Planning Analyst position.

All Other Operating Expenditures - Included in the appropriation is \$4,100 for insurance payable to the Risk Management Division.

Commission Interstate Office Expenses (WICHE) - The appropriated amount represents Arizona's annual pro rata share of the Western Interstate Commission for Higher Education's administrative expenses.

WICHE Student Subsidies - The amount appropriated will fund the prescribed support fees to be paid to schools admitting Arizona students in the fields of study shown below:

<u>Field of Study</u>	<u>Number of Students</u>	<u>Amount</u>
Osteopathy	11	\$ 99,000
Dentistry	52	602,000
Veterinary Medicine	78	1,015,300
Occupational Therapy	5	17,500
Optometry	<u>16</u>	<u>89,600</u>
Total	162	\$1,823,400

Math and Science Education Enhancement Program - The amount appropriated will initiate a program which is to be tied to the State's universities and is to include the three following components: (1) A student loan program to support new math and science teachers and teachers from other disciplines seeking recertification in math and science; (2) Scholarships for high school students to attend university level summer math and science programs; (3) Math and science summer institutes for teachers. The expenditure of these funds is subject to the Board of Regents recommending a plan for the approval of the Joint Legislative Budget Committee.

## BOARD OF REGENTS - POSTSECONDARY EDUCATION

Executive Order 77-7

JLBC Analyst: Thompson  
EBO Analyst: Smith

R. R. Erbschloe, Ph.D., Executive Director (Tel. 255-3109)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	3.0	3.0	2.0
Personal Services	65,300	98,200	63,800
Employee Related Exp.	10,900	19,900	11,400
Other Operating Exp.	<u>800</u>	<u>3,200</u>	<u>34,800</u>
OPERATION SUB-TOTAL	77,000	121,300	110,000
State Student Incentive Grant Program	230,900	237,900	195,000 <sup>1/</sup>
Course Equivalency Guide	<u>6,100</u>	<u>5,000</u>	<u>-0-</u> <sup>2/</sup>
TOTAL	<u>314,000</u> =====	<u>364,200</u> =====	<u>305,000</u> =====

The amount appropriated includes an additional \$1,600 for Personal Services and \$700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved provides funding for the continuation of two full-time equivalent positions, an Executive Director and a Secretary.

All Other Operating Expenditures - Included in the appropriation is \$11,300 to fund the publishing of the Course Equivalency Guide, \$18,500 for postsecondary data projects and \$800 for insurance payable to the Risk Management Division.

<sup>1/</sup> These appropriated funds, together with a like amount of federal funds, are to be used to make grants under the Arizona State Student Incentive Grant Program administered by the Arizona Commission for Postsecondary Education. Grants may be made to Arizona residents who demonstrate financial need and who are attending, on at least a half-time basis, an approved program at a properly accredited Arizona postsecondary educational institution according to the provisions of applicable federal and state laws and regulations relating to this program. Up to 5 percent of these state appropriated funds may be used to cover administrative costs of the program.

<sup>2/</sup> Funds for this category is included in the All Other Operating Expenditures.

## ARIZONA STATE UNIVERSITY

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	3,880.0	3,902.0	3,902.0
Personal Services	<u>84,336,200</u>	<u>87,753,800</u>	<u>90,806,900</u> <sup>1/</sup>
Employee Related Exp.	<u>13,500,700</u>	<u>14,585,700</u>	<u>16,061,800</u>
Prof. & Outside Services	1,027,800	829,100	
Travel - State	177,800	212,000	
Travel - Out of State	369,500	201,600	
Other Operating Exp.	15,672,200	15,437,100	
Equipment	3,422,000	3,322,900	
Library Acquisitions	<u>2,568,100</u>	<u>2,904,800</u>	
SUB-TOTAL	<u>23,237,400</u>	<u>22,907,500</u>	<u>26,918,300</u>
OPERATION TOTAL	121,074,300	125,247,000	133,787,000
Collections	(25,006,900)	(30,182,700)	(30,772,400)
Other Receipts	(941,000)	(1,012,400)	(464,000)
Balances Forward	<u>(1,077,000)</u>	<u>(4,825,400)</u>	<u>-0-</u>
TOTAL	<u>94,049,400</u>	<u>89,226,500</u>	<u>102,550,600</u> <sup>2/</sup>

The amount approved includes an additional \$2,214,800 for Personal Services and \$1,001,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.

<sup>2/</sup> Any unencumbered balances remaining in the collections account on June 30, 1983 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

ARIZONA STATE UNIVERSITY (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount was based upon the following distribution by program:

<u>Program</u>	<u>Max. FTE</u>	<u>Amount</u>
Instruction	2,225.5	\$ 58,234,400
Organized Research	138.8	3,119,300
Public Service	41.9	799,500
Academic Support	486.5	8,254,400
Student Services and Administration	306.1	5,516,200
Institutional Support	703.2	12,668,300
Salary Adjustment	0.0	2,214,800
Total	3,902.0	\$ 90,806,900

The amount approved provides \$1,740,300 for student wages and temporary positions.

All Other Operating Expenditures - The amount approved includes \$298,500 for insurance premiums payable to the Risk Management Division, Department of Administration.

Collections and Other Receipts - Amounts deducted to determine the General Fund appropriation are:

Collections	\$ 27,881,400
Tuition & Fees Surcharge	2,891,000
Other Receipts	464,000
	<u>\$ 31,236,400</u>

The amount shown for collections allows \$3,600,000 to be held locally to provide for FY 1984 debt service on revenue bonds. This amount is in addition to other collections and receipts which the Arizona Board of Regents has authorized Arizona State University to use for activities supported by local funds.

The Tuition and Fee Surcharge is based upon \$95 per full pay equivalent projected for FY 1984.

Funded Enrollment - The approved amount is based upon a projected enrollment of 30,266 full-time equivalent students to be enrolled during the fall semester of 1983.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - Appropriates \$536,700 from the General Fund for the Engineering Center of Excellence at Arizona State University.

(Continued)



ARIZONA STATE UNIVERSITY (Cont'd)  
GENERAL FUND

S.B. 1207 (Chapter 232) - This bill provides Arizona universities with the financial means necessary to attract and retain eminent faculty in the disciplines of engineering, mathematics and science. To do this the universities' land fund will be capped at the FY 1983 level. Funds accumulated above the capped level in subsequent years will be placed in a new fund (matching grant fund). In addition, the universities will be able to solicit private endowment monies for retaining and attracting eminent faculty. These funds will be invested and the interest earned will be matched dollar for dollar with monies from the matching grant fund.

H.B. 2308 (Chapter 307) - Appropriates \$2,113,200 to Arizona State University for the purpose of providing certain expenses of the Engineering Center of Excellence. The appropriation was based upon the following objects of expenditure:

Max FTE Positions	29.0	
Personal Services	\$ 832,600	<u>1/</u>
Employee Related Expenditures	147,300	
Professional and Outside Services	35,000	
Travel - State	6,400	
Travel - Out of State	22,600	
Other Operating Expenditures	517,500	
Equipment	551,800	
Total	\$ 2,113,200	

New Positions authorized are:

Position	FTE	Amount <sup>1/</sup>
Professor	6.0	\$ 235,500
Associate Professor	4.0	134,900
Assistant Professor	3.0	93,800
Research Associates	6.0	119,300
Director of Communications	1.0	56,800
Manager/Graphics Support	1.0	36,500
Academic Computer Specialist II	1.0	27,300
Instrument Maker	1.0	22,550
Computer Field Services Engineer	1.0	22,550
Electronic Technician IV	2.0	45,100
Technician III	1.0	16,400
Word Processor I	2.0	21,900
	<u>29.0</u>	<u>\$ 832,600</u>

<sup>1/</sup> Includes the 5.0 percent salary increase approved by the Legislature.

JLBC Analyst: Miller  
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	1,258.5	1,317.3	1,317.3
Personal Services	<u>27,426,100</u>	<u>27,800,000</u>	<u>30,169,700</u> <sup>1/</sup>
Employee Related Exp.	<u>4,753,200</u>	<u>5,100,000</u>	<u>5,686,600</u>
Prof. & Outside Services	282,400	200,000	
Travel - State	200,600	220,000	
Travel - Out of State	56,400	90,300	
Other Operating Exp.	5,813,000	7,150,000	
Equipment	1,150,000	418,800	
Library Acquisitions	898,200	800,000	
SUB-TOTAL	<u>8,400,600</u>	<u>8,879,100</u>	<u>9,804,700</u>
OPERATION TOTAL	40,579,900	41,779,100	45,661,000
Collections	(5,747,900)	(6,755,000)	(7,457,100)
Other Receipts	(439,000)	(353,000)	(298,100)
Balances Forward	<u>348,000</u>	<u>(1,160,000)</u>	<u>-0-</u>
TOTAL	<u>34,741,000</u> =====	<u>33,511,100</u> =====	<u>37,905,800</u> <sup>2/</sup> =====

The amount approved includes an additional \$735,800 for Personal Services and \$332,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.

<sup>2/</sup> Any unencumbered balances remaining in the collections account on June 30, 1983 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

Personal Services - The approved amount was based upon the following distribution by program:

<u>Program</u>	<u>Max. FTE</u>	<u>Amount</u>
Instruction	725.70	\$ 18,696,300
Organized Research	32.50	690,000
Public Service	15.00	342,000
Academic Support	120.50	2,096,800
Student Services and Administration	110.35	2,111,000
Institutional Support	313.25	5,497,800
Salary Adjustment	0.0	735,800
Total	1,317.30	\$ 30,169,700

The amount approved provides \$969,500 for student wages and temporary positions.

All Other Operating Expenditures - The amount approved includes \$298,500 for insurance premiums payable to the Risk Management Division.

Collections and Other Receipts - Amounts deducted to determine the General Fund appropriation are:

Collections	\$ 6,576,500
Tuition & Fees Surcharge	880,600
Other Receipts	298,100
	<u>\$ 7,755,200</u>

The amount shown for collections allows \$700,000 to be held locally to provide for FY 1984 debt service on revenue bonds. This amount is in addition to other collections and receipts which the Arizona Board of Regents has authorized Northern Arizona University to use for activities supported by local funds.

The Tuition and Fee Surcharge is based upon \$95 per full pay equivalent projected for FY 1983-84.

Funded Enrollment - The approved amount is based upon a projected enrollment of 10,707 full-time equivalent students to be enrolled during the fall semester of 1983.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - Appropriates \$950,000 from the General Fund to upgrade the telecommunications system.

S.B. 1207 (Chapter 232) - See page 179.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Expenditure Detail <sup>1/</sup>			
Max. FTE Positions <sup>2/</sup>	3,808.4	3,857.6	3,857.6
Personal Services	84,715,000	88,588,400	93,616,000 <sup>2/</sup>
Employee Related Exp.	13,800,800	14,690,900	16,435,300
Prof. & Outside Services	549,200	571,800	
Travel - State	479,800	355,400	
Travel - Out of State	278,400	-0-	
Other Operating Exp.	15,633,500	14,865,100	
Equipment	3,818,600	1,261,300	
Library Acquisitions	2,983,000	2,186,800	
SUB-TOTAL	23,742,500	19,240,400	23,922,100
Agricultural Experiment Stations	11,946,700	12,655,300	14,083,400 <sup>3/</sup>
Cooperative Extension Service	6,153,000	6,355,100	7,165,000
OPERATION TOTAL	140,358,000	141,530,100	155,221,800
Collections	(22,621,900)	(24,922,400)	(29,766,000)
Other Receipts	(4,407,500)	(6,996,600)	(4,782,100)
Balances Forward	(679,500)	(5,662,000)	-0-
TOTAL	112,649,100	103,949,100	120,673,700 <sup>4/</sup>

(Continued)

- <sup>1/</sup> Excludes Agriculture Experiment Stations and the Cooperative Extension Service.
- <sup>2/</sup> The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- <sup>3/</sup> Of the amount appropriated, \$50,000 is specifically provided for a contractual agreement executed to maintain the Arizona Natural Heritage Program.
- <sup>4/</sup> Any unencumbered balances remaining in the collections account on June 30, 1983 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

The amount approved includes an additional \$2,283,300 for Personal Services, \$1,009,200 for Employee Related Expenditures, \$348,000 for the Agriculture Experiment Stations and \$187,300 for the Cooperative Extension Service. These amounts are to fund the five percent salary adjustment to be implemented in January, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount was based upon the following distribution by program:

<u>Program</u>	<u>Max. FTE</u>	<u>Amount</u>
Instruction	2,062.6	\$ 56,830,500
Organized Research	216.0	6,003,200
Public Service	43.1	847,200
Academic Support	456.5	7,798,800
Student Services and Administration	327.5	6,158,100
Institutional Support	751.9	13,694,900
Salary Adjustment	0.0	2,283,300
Total	3,857.6	\$ 93,616,000

The approved amount (exclusive of the Agriculture Experiment Stations and the Cooperative Extension Service) includes \$2,072,800 to fund student wages and temporary positions.

All Other Operating Expenditures - The amount approved includes \$632,300 for insurance premiums payable to the Risk Management Division, Department of Administration. The \$252,000 approved in FY 1983 to print the biannual catalog was deleted from the appropriation.

Agriculture Experiment Stations - The approved amount was based upon the following objects of expenditure:

Max FTE Positions	428.0
Personal Services	\$ 9,892,100
Employee Related Expenditures	1,736,700
Professional and Outside Services	88,800
Travel - State	174,600
Travel - Out of State	73,700
Other Operating Expenditures	1,592,500
Equipment	525,000
Total	\$ 14,083,400

The amount approved includes an additional \$241,300 for Personal Services and \$106,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented in January, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

It is estimated that collections and Other Receipts associated with the Agriculture Experiment Stations will amount to \$2,539,800 during the 1984 fiscal year. This amount is reported as part of Collections, and Other Receipts for the Main Campus.

(Continued)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)  
 GENERAL FUND

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Cooperative Extension Service - The approved amount was based upon the following objects of expenditure:

Max. FTE Positions	226.7
Personal Services	\$ 5,287,600
Employee Related Expenditures	929,600
Professional and Outside Services	16,100
Travel - State	377,000
Travel - Out of State	33,200
Other Operating Expenditures	471,300
Equipment	50,200
Total	\$ 7,165,000

The amount approved includes an additional \$129,000 for Personal Services and \$18,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented in January, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

In addition to the General Fund appropriation, it is estimated that \$1,442,300 will be available in federal funds. Funds provided by the counties are estimated at \$173,200. These funds are not included with other receipts and will be held locally by the University. The federal funds are reported with Other Receipts for the Main Campus.

Collections and Other Receipts - Amounts deducted to determine the General Fund Appropriation are:

Collections	\$ 27,509,700
Tuition and Fees Surcharge	2,256,300
Other Receipts	4,782,100
Total	\$ 34,548,100

The amount shown above for collections allows \$1,374,300 to be held locally to provide for FY 1984 debt service on revenue bonds. This amount is in addition to other collections and receipts which the Arizona Board of Regents has authorized the University of Arizona to use for activities supported by local funds.

The Tuition and Fees Surcharge is based upon \$95 per full pay equivalent projected for FY 1984.

The amount for Other Receipts is anticipated federal funds.

Funded Enrollment - The approved amount is based upon a projected enrollment of 26,515 full-time equivalent students to be enrolled during the fall semester of 1983.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - Appropriates from the General Fund \$2,100,000 for academic fire safety capital improvement projects.

S.B. 1207 (Chapter 232) - See page 179.

## UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Expenditure Detail</u>			
Max. FTE Positions	542.6	559.6	559.6
Personal Services	14,926,100	15,357,900	16,926,700
Employee Related Exp.	2,084,700	2,397,600	2,766,900
Prof. & Outside Services	68,500	67,300	
Travel - State	71,200	70,000	
Travel - Out of State	6,400	-0-	
Other Operating Exp.	2,209,400	2,210,600	
Equipment	299,000	225,600	
Library Acquisitions	381,900	282,800	
SUB-TOTAL	3,036,400	2,856,300	3,367,800
OPERATION TOTAL	20,047,200	20,611,800	23,061,400
Collections	(740,000)	(831,700)	(939,900)
Other Receipts	(95,100)	(125,900)	(90,000)
Balances Forward	946,800	(1,389,100)	-0-
TOTAL	20,158,900	18,265,100	22,031,500 <sup>1/2/</sup>

The amount approved includes an additional \$412,800 for Personal Services and \$190,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented in January, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount was based upon the following distribution by program:

Program	Max. FTE	Amount
Instruction	378.5	\$ 13,188,900
Academic Support	78.4	1,479,000
Institutional Support	102.7	1,846,000
Salary Adjustment	0.0	412,800
Total	559.6	\$ 16,926,700

(Continued)

1/ Of this amount, \$90,000 is included for six students in the fifth pathway program, but if six students are not available from the foreign schools, the balance can be used for transferees.

2/ See footnote 4/ University of Arizona, Main Campus Page 182.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE (Cont'd)  
GENERAL FUND

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All Other Operating Expenditures - The amount approved is based upon the original FY 1983 appropriation. The amount approved includes \$54,600 for insurance premiums payable to the Risk Management Division, Department of Administration.

Collections and Other Receipts - The collections amount is based upon anticipated resident registration fees of \$842,100 and \$97,800 from WICHE student fees. The Other Receipts category is based upon an anticipated Workmen's Compensation insurance refund and a retirement contribution refund of \$90,000.



## UNIVERSITY OF ARIZONA - UNIVERSITY HOSPITAL

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
GENERAL FUND			
Max. FTE Positions	1,661.2	1,724.7	1,724.7
Personal Services	<u>26,649,100</u>	<u>28,620,900</u>	
Employee Related Exp.	<u>5,153,800</u>	<u>5,981,700</u>	
Prof. & Outside Services	979,400	903,000	
Travel - State	30,100	24,000	
Travel - Out of State	17,400	-0-	
Other Operating Exp.	15,231,500	17,181,800	
Food	829,900	836,000	
Equipment	<u>1,597,800</u>	<u>1,801,600</u>	
SUB-TOTAL	<u>18,686,100</u>	<u>20,746,400</u>	
OPERATION TOTAL	50,489,000	55,349,000	
Net Patient Revenue	(39,835,700)	(46,866,600)	
Other Receipts	(1,677,200)	(1,641,000)	
Balances Forward	<u>(206,400)</u>	<u>(3,030,500)</u>	
TOTAL	<u>8,769,700</u>	<u>3,810,900</u> <sup>1/</sup>	<u>LUMP SUM</u> <u>4,543,800</u> <sup>2/3/4/</sup>

The amount approved includes an additional \$716,400 for Personal Services and \$331,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented in January, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature. In addition to these amounts, \$35,900 is to be funded from Clinic Reimbursements. This amount is for personnel assigned to the clinics; the hospital is fully reimbursed for the direct cost of operating the clinics.

(Continued)

- 1/ Reflects the revised expenditure level approved by the Arizona Board of Regents, February 12, 1983.
- 2/ For salaries and wages; for operation, including dues, assessments or membership fees in societies, associations and organizations; for travel to attend meetings, conferences and for other university purposes; for capital investment; for repairs and replacements. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement.
- 3/ The amount appropriated is based upon funding for 1,724.7 full-time equivalent positions. Additional positions shall not be employed without the prior approval of the Joint Legislative Budget Committee.
- 4/ See footnote 4/ University of Arizona, Main Campus Page 182.

UNIVERSITY OF ARIZONA - UNIVERSITY HOSPITAL (Cont'd)  
 GENERAL FUND

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The lump sum appropriation of \$4,543,800 was based upon the following objects of expenditure:

Personal Services	\$ 30,377,200
Employee Related Expenditures	6,497,500
Professional and Outside Services	957,200
Travel - State	31,000
Travel - Out of State	28,000
Other Operating Expenditures	18,112,700 <sup>1/</sup>
Food	918,700
Equipment	2,300,000
Total Operating Budget	\$ 59,222,300
Net Patient Revenues	(53,439,300)
Other Receipts	(1,805,100)
Balances Forward	565,900
Total	\$ 4,543,800

The appropriation assumes the hospital will operate at the 85,000 patient day level. However, if patient demand is sufficient to support operating at 88,100 patient days, the hospital will staff-up to and expend funds at the higher level. The higher level would increase expenditures by \$661,800 while increasing estimated gross patient revenue by \$2,100,000 and net cash by \$1,420,600.

Net Patient Revenues - Represents the net cash collections to be received from patient care provided during the fiscal year. The amounts approved for the Hospital were based upon an anticipated rate increase of 11.4 percent. Clinic reimbursements are included in Net Patient Revenues. These reimbursements were increased \$35,900 to reflect additional collections as the result of the salary adjustments provided for clinic personnel.

Gross patient revenues are reduced by special allowances (known indigents), bad debt write offs, contractual agreements and professional fees to determine net revenues. The anticipated change in the value of accounts receivables, between fiscal years, is also taken into consideration when net revenues are estimated.

<sup>1/</sup> Includes \$663,700 for insurance payable to the Risk Management Division, Department of Administration.

MEDICAL STUDENT LOANS BOARD

A.R.S. 15-1722

JLBC Analyst: Miller  
EBO Analyst: Smith

Arthur V. Dudley, Jr. M.D. Chairman of the Board (Tuc. Tel. 327-3457)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Medical Student Loans	180,000 =====	216,000 =====	180,000 =====

Medical Student Loans - The amount appropriated to the Board will be deposited in the Medical Student Loan Fund as prescribed by Section 15-1725 A.R.S. The appropriated amount provides funding of loans for 30 medical students. These loans are available to Arizona residents who agree to provide medical services in a medically underserved area. Loans are limited to \$6,000 per year, per student, and cannot exceed a period of four years. The Board may grant a maximum of 40 loans in any one year.

## DEPARTMENT OF CORRECTIONS - SUMMARY

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Adult Services	61,058,100	67,956,400	73,754,600
Juvenile Services	7,941,300	9,903,100	15,927,800
Health Services	7,999,900	8,629,100	9,942,000
Support Services	9,785,500	9,258,300	9,605,400
Correctional Industries	1,948,700	1,979,700	1,669,900
<b>TOTAL</b>	<b>88,733,500</b>	<b>97,726,600</b>	<b>110,899,700</b>
<u>Expenditure Detail</u>			
Max. FTE Positions	2,709.7	3,011.7	3,409.2
Personal Services	47,768,900	53,547,900	60,460,400
Employee Related Exp.	11,402,200	12,549,800	14,135,100
Prof. & Outside Services	6,126,400	5,484,100	
Travel - State	513,200	583,500	
Travel - Out of State	47,900	42,400	
Other Operating Exp.	13,166,300	12,967,100	
Food	5,855,200	8,212,800	
Equipment	1,057,100	1,603,100	
<b>SUB-TOTAL</b>	<b>26,766,100</b>	<b>28,893,000</b>	<b>31,869,100</b>
<b>OPERATION SUB-TOTAL</b>	<b>85,937,200</b>	<b>94,990,700</b>	<b>106,464,600</b>
Purchase of Care	-0-	-0-	2,071,600
DWI Facility - Tucson	-0-	-0-	700,000
Discharge Expense	85,000	169,400	169,400
ACTC-Phoenix - Equipment	1,476,600	1,001,200	-0-
Work Incentive Pay Plan	1,184,200	1,493,300	1,422,100
Ex-Offenders' Stipends	50,500	72,000	72,000
<b>TOTAL</b>	<b>88,733,500</b>	<b>97,726,600<sup>1/</sup></b>	<b>110,899,700<sup>2/</sup></b>

<sup>1/</sup> Estimated expenditures for fiscal 1983 include a transfer increase of \$2,698,200 from capital outlay accounts to the agency operating budget.

<sup>2/</sup> Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with Section 25 of the Enabling Act and the Constitution to be used for the support of state penal institutions and reformatories.

## DEPARTMENT OF CORRECTIONS - ADULT SERVICES

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	1,902.2	2,153.3	2,444.3
Personal Services	<u>33,650,700</u>	<u>38,290,500</u>	<u>41,600,300</u>
Employee Related Exp.	<u>8,333,200</u>	<u>9,235,300</u>	<u>10,015,900</u>
Prof. & Outside Services	-0-	15,200	
Travel - State	282,100	359,400	
Travel - Out of State	39,300	31,500	
Other Operating Exp.	9,766,500	8,804,600	
Food	5,414,100	7,253,500	
Equipment	830,400	1,302,100	
SUB-TOTAL	<u>16,332,400</u>	<u>17,766,300</u>	<u>19,873,600</u>
OPERATION SUB-TOTAL	58,316,300	65,292,100	71,489,800
Ex-Offenders' Stipends	50,500	72,000	72,000
Discharge Expense	85,000	169,400	169,400
Work Incentive Pay Plan	1,129,700	1,421,700	1,323,400
DWI Facility - Tucson	-0-	-0-	700,000
ACTC-Phoenix - Equipment	<u>1,476,600</u>	<u>1,001,200</u>	<u>-0-</u>
TOTAL	<u>61,058,100</u> =====	<u>67,956,400</u> =====	<u>73,754,600</u> =====

The amount appropriated includes an additional \$1,014,600 for Personal Services and \$468,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation includes funding for 291 new positions for the following new adult facilities:

<u>Facility</u>	<u>Positions</u>	<u>Bed Capacity</u>	<u>Funding Period</u>
ASP Quonset Huts Project # 1	91.5	250	10 Mos.
Pre-Release Center - Phoenix	45.0	200	8 Mos.
ASP Quonset Huts Project # 2	91.5	250	3 Mos. <sup>1/</sup>
DWI Facility - Phoenix	23.0	200	8 Mos.
DWI Facility - Tucson	23.0	100	
Central Arizona Pre-Release Center	12.0	50	12 Mos.
Chaplain Program	<u>5.0</u>	<u>-</u>	12 Mos.
	291.0	1,050	

(Continued)

<sup>1/</sup> Facility rental costs not included in appropriation for Phoenix DWI facility as use of existing Arizona State Hospital buildings is anticipated.

DEPARTMENT OF CORRECTIONS - ADULT SERVICES (Cont'd)  
 GENERAL FUND

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All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$19,873,600 was determined and are shown for informational purposes only:

Travel - State	\$ 381,300
Travel - Out of State	31,500
Other Operating Expenditures	10,733,500
Food	7,881,100
Equipment	<u>846,200</u>
Total	\$ 19,873,600

DWI Facility - Tucson - The appropriation of \$700,000 provides start-up costs to establish a 100 bed DWI Facility in the Tucson area. Staffing of 23 positions is anticipated and is included in the agency FTE count. This lump sum appropriation is not based on a full operation of the project.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) appropriates funding for the following projects:

From the State General Fund:

DWI Facility - Phoenix	\$ 100,000
ASP Quonset Huts #2	1,714,000
Phoenix Pre-Release	660,000
Double Bunk/Diagnostic Center/Juvenile	100,000
Alamo Unit (ASH) Juvenile	200,000
ASP Sewer Upgrade	660,000
A & E Fees; New Prison - Tucson	<u>750,000</u>
Total - State General Fund	\$ 4,184,000

From the Capital Outlay Stabilization  
 Account:

Physical Plant Improvements and Additions - All Facilities	\$ <u>300,000</u>
Total - Capital Outlay Stabilization Account	\$ <u>300,000</u>
Total Appropriation	\$ 4,484,000

## DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	351.0	373.5	498.0
Personal Services	<u>5,200,100</u>	<u>6,684,000</u>	<u>8,967,100</u>
Employee Related Exp.	<u>1,179,700</u>	<u>1,474,600</u>	<u>1,971,600</u>
Travel - State	117,800	138,200	
Travel - Out of State	2,400	1,900	
Other Operating Exp.	896,500	815,100	
Food	441,100	583,700	
Equipment	75,000	160,000	
SUB-TOTAL	<u>1,532,800</u>	<u>1,698,900</u>	<u>2,844,800</u>
OPERATION SUB-TOTAL	7,912,600	9,857,500	13,783,500
Purchase of Care	-0-	-0-	2,071,600
Work Incentive Pay Plan	<u>28,700</u>	<u>45,600</u>	<u>72,700</u>
TOTAL	<u>7,941,300</u> =====	<u>9,903,100</u> =====	<u>15,927,800</u> =====

The amount appropriated includes an additional \$218,700 for Personal Services and \$101,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides funding for 124.5 new positions for the following facilities:

<u>Facility</u>	<u>Positions</u>	<u>Bed Capacity</u>	<u>Funding Period</u>
Juvenile Diagnostic Center	76.5	96	11 Mos.
Double Bunk-Juvenile Diagnostic Center	14.0	70	11 Mos.
Adobe Mt. School	4.0	10	12 Mos. <sup>1/</sup>
Alamo Unit (ASH)	28.0	30	6 Mos. <sup>1/</sup>
Chaplain Program	<u>2.0</u>	<u>    </u>	12 Mos.
	124.5	206	

(Continued)

<sup>1/</sup> Facility rental costs not included in appropriation for the Alamo unit as use of existing Arizona State Hospital buildings is anticipated.

DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES (Cont'd)  
 GENERAL FUND

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All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$2,844,800 was determined and are shown for informational purposes only:

Travel - State	\$ 163,200
Travel - Out of State	1,900
Other Operating Expenditures	1,423,900
Food	396,200
Equipment	<u>859,600</u>
Total	\$ 2,844,800

Purchase of Care - The appropriation provides for community placement on an annualized basis of approximately 138 juveniles as an alternative to being placed in a state institution. The appropriation is based on an average annual cost of \$15,000 per placement.

Work Incentive Pay Plan - The appropriation includes an additional \$27,100 to support the added 206 bed capacity and attendant juvenile population programmed for fiscal 1984.



## DEPARTMENT OF CORRECTIONS - HEALTH SERVICES

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	260.9	290.9	296.9
Personal Services	5,423,900	5,492,500	6,417,300
Employee Related Exp.	1,189,600	1,193,000	1,396,600
Travel - State	55,400	36,800	
Travel - Out of State	900	3,500	
Other Operating Exp.	1,175,500	1,373,100	
Food	-0-	375,600	
Equipment	128,800	128,600	
SUB-TOTAL	1,360,600	1,917,600	2,102,100
OPERATION SUB-TOTAL	7,974,100	8,603,100	9,916,000
Work Incentive Pay Plan	25,800	26,000	26,000
TOTAL	7,999,900	8,629,100	9,942,000

The amount appropriated includes an additional \$156,500 for Personal Services and \$72,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation provides an additional six positions which includes four staff positions for the Quonset Hut projects at Arizona State Prison and two staff positions for a new Phoenix Pre-Release Center.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$2,102,100 was determined and are shown for informational purposes only:

Travel - State	\$ 37,400
Travel - Out of State	3,500
Other Operating Expenditures	1,563,100
Food	398,100
Equipment	100,000
Total	\$ 2,102,100

Included in this appropriation are operating funds for the two Quonset hut projects at Arizona State Prison, the new 96 bed Juvenile Diagnostic Center and a new Phoenix Pre-Release Center.

The appropriation provides for the operation of the Alhambra Reception and Treatment Center through an interagency agreement with the Department of Health Services.

## DEPARTMENT OF CORRECTIONS - SUPPORT SERVICES

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	133.0	131.0	117.0
Personal Services	2,463,000	1,957,300	2,426,300
Employee Related Exp.	477,100	402,000	543,100
Prof. & Outside Services	6,126,400	5,468,900	
Travel - State	53,900	37,900	
Travel - Out of State	4,000	4,100	
Other Operating Exp.	638,300	1,375,700	
Equipment	22,800	12,400	
SUB-TOTAL	6,845,400	6,899,000	6,636,000 <sup>1/</sup>
TOTAL	9,785,500	9,258,300	9,605,400

The amount appropriated includes an additional \$59,200 for Personal Services and \$27,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects a reduction of 14 full-time equivalent positions as a result of reorganization of administrative activities.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$6,636,000 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 5,232,500
Travel - State	37,900
Travel - Out of State	4,100
Other Operating Expenditures	1,349,100
Equipment	12,400
Total	\$ 6,636,000

Included in this appropriation is \$465,700 for insurance payable to the Risk Management Division.

The Professional and Outside Services line-item was based on the following services and is shown for informational purposes only:

Category	Adult	Juvenile	Health	Support
Medical & Hospital Services	-	-	\$1,978,800	-
Vocational Training & Education	\$1,443,200	\$ 39,700	-	-
Community Services	130,000	310,000	630,000	-
All Other	440,700	80,100	-	\$180,000
	\$2,013,900	\$429,800	\$2,608,800	\$180,000

<sup>1/</sup> \$150,000 will be allocated to provide for sex offender treatment programs.

DEPARTMENT OF CORRECTIONS -  
CORRECTIONAL INDUSTRIES (ARCOR ENTERPRISES)

A.R.S. 41-1601

JLBC Analyst: Pilcher  
EBO Analyst: Horne

James D. Ricketts, Ph.D., Director (Tel. 255-5497)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	63.0	63.0	53.0
Personal Services	1,031,000	1,123,600	1,049,400
Employee Related Exp.	222,600	244,900	207,900
Travel - State	4,000	11,200	
Travel - Out of State	1,400	1,400	
Other Operating Exp.	689,700	598,600	
SUB-TOTAL	695,100	611,200	412,600
TOTAL	1,948,700	1,979,700	1,669,900

The amount appropriated includes an additional \$25,600 for Personal Services and \$11,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects a reduction of ten full-time equivalent positions to reduce administrative overhead costs.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$412,600 was determined and are shown for informational purposes only:

Travel - State	\$ 11,200
Travel - Out of State	1,400
Other Operating Expenditures	400,000
Total	\$ 412,600

ARCOR Enterprises Revolving Fund - As provided by A.R.S. 41-1624 the Department of Corrections uses the ARCOR Enterprises Revolving Fund to support the Arizona Correctional Industries Program in the following manner:

- For the purchase of materials and supplies to be used for production of food and other items for resale.
- For Professional and Outside Services and the compensation of prisoners. No State appropriated funds may be utilized for payment of prisoner wages or benefits.
- For the purchase or rental of equipment to be used by Arizona Correctional Industries.
- For the construction or reconstruction of facilities recommended by the ARCOR Enterprise Board, A.R.S. 41-1623.01.
- For Other Operating Expenditures and Travel - State.

## ARIZONA CRIMINAL INTELLIGENCE SYSTEM AGENCY

A.R.S. 41-2151

JLBC Analyst: Morris  
EBO Analyst: Winfrey

Frank F. Navarrete, Director (Tel. 255-4975)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	70.0	67.0	70.0
Personal Services	<u>1,502,100</u>	<u>1,502,800</u>	<u>1,622,800</u>
Employee Related Exp.	<u>310,600</u>	<u>313,800</u>	<u>352,100</u>
Prof. & Outside Services	2,100		
Travel - State	200,000		
Travel - Out of State	19,100		
Other Operating Exp.	1,093,000		
Equipment	53,900		
SUB-TOTAL	<u>1,368,100</u>	<u>1,000,000</u>	<u>1,182,800</u>
OPERATIONS SUB-TOTAL	3,180,800	2,816,600	3,157,700
Investigative Fund	50,000	50,000	50,000
Flash Fund	<u>150,000</u>	<u>-0-</u>	<u>50,000</u>
TOTAL	<u>3,380,800</u>	<u>2,866,600</u>	<u>3,257,700</u>

The amount appropriated includes an additional \$39,600 for Personal Services and \$18,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented January 1, 1984 and the increased insurance contributions, effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount will fund three additional Intelligence Analyst I positions at an estimated annual cost of \$68,600.

All Other Operating Expenditures - The lump sum amount appropriated was based upon the following objects of expenditure:

Professional and Outside Services	\$ 20,500
Travel - State	49,200
Travel - Out of State	11,500
Other Operating Expenditures	<u>1,101,600<sup>1/</sup></u>
Total	\$ 1,182,800

(Continued)

<sup>1/</sup> Includes \$23,000 for insurance payable to the Risk Management Division.

ARIZONA CRIMINAL INTELLIGENCE SYSTEM AGENCY (Cont'd)  
GENERAL FUND

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Investigative Fund - The \$50,000 appropriated provides funding for the budget unit and member agencies to be used for certain expenses associated with investigatory functions.

Flash Fund - The \$50,000 approved is to establish a non expendable flash fund to be used by local law enforcement agencies. This fund is to revert to the General Fund on June 30, 1984.

## DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - SUMMARY A.R.S. 26-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Military Affairs	2,323,900	2,337,700	2,344,600
Emergency Services	462,900	302,300	356,000
Fire Marshal	540,600	502,000	520,700
<b>TOTAL</b>	<b>3,327,400</b>	<b>3,142,000</b>	<b>3,221,300</b>
<u>Expenditure Detail</u>			
Max. FTE Positions	77.0	74.0	72.0
Personal Services	1,318,800	1,363,700	1,370,900
Employee Related Exp.	290,200	303,300	313,800
Prof. & Outside Services	23,300	4,300	3,100
Travel - State	91,400	49,200	64,200
Travel - Out of State	2,900	2,100	2,100
Other Operating Exp.	829,300	856,700	821,000
Food	600	700	700
Equipment	223,500	47,400	-0-
<b>SUB-TOTAL</b>	<b>1,171,000</b>	<b>960,400</b>	<b>891,100</b>
<b>OPERATION SUB-TOTAL</b>	<b>2,780,000</b>	<b>2,627,400</b>	<b>2,575,800</b>
Service Contracts	410,900	478,600	463,100
Education Reimbursement	27,000	27,000	31,000
Guardsmen to State Active Duty	6,000	4,000	4,000
Uniform Allowance	37,000	2/	45,600
Unit Allowance	46,500	2/	10,500
Air Search and Rescue	-0-	-0-	76,300 <sup>3/</sup>
Fire Training School	20,000	5,000	15,000
<b>TOTAL</b>	<b>3,327,400</b>	<b>3,142,000<sup>1/</sup></b>	<b>3,221,300<sup>1/4/</sup></b>

The amount approved includes an additional \$32,400 for Personal Services and \$15,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

- <sup>1/</sup> Expenditure detail is shown for informational purposes only as the appropriations for each program were approved in a different format.
- <sup>2/</sup> Amounts available for this purpose are included in All Other Operating Expenditures, shown above as the sub-total.
- <sup>3/</sup> Previously appropriated to the Arizona Department of Transportation.
- <sup>4/</sup> In addition to the amounts shown additional funds were appropriated under provisions of Chapters 19 and 20, Laws of 1983. The purpose of these appropriations are explained on the following pages.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
MILITARY AFFAIRS

A.R.S. 26-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	49.0	49.0	49.0
Personal Services	<u>794,200</u>	<u>794,700</u>	<u>826,100</u>
Employee Related Exp.	<u>176,500</u>	<u>175,600</u>	<u>193,300</u>
Prof. & Outside Services	3,100		
Travel - State	23,700		
Travel - Out of State	2,200		
Other Operating Exp.	743,800		
Food	600		
Equipment	<u>52,400</u>		
SUB-TOTAL	<u>825,800</u>	<u>857,800</u>	<u>771,000</u>
OPERATION SUB-TOTAL	1,796,500	1,828,100	1,790,400
Service Contracts	410,900	478,600	463,100
Uniform Allowance	37,000	1/	45,600
Unit Allowance	46,500	1/	10,500
Education Reimbursement	27,000	27,000	31,000
State Active Duty - Guardspeople	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
TOTAL	<u>2,323,900</u>	<u>2,337,700<sup>2/</sup></u>	<u>2,344,600<sup>2/</sup></u>

The amount approved includes an additional \$19,000 for Personal Services and \$9,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> Funds available for this purpose are included in All Other Operating Expenditures shown above as the sub-total.

<sup>2/</sup> In addition to the amount shown above, Chapter 19, Laws of 1983 (H.B. 2177) appropriated \$926,780 to the Division of Military Affairs for the State's cost of the Western Army Aviation Training Site. Of the amount appropriated, \$81,220 became available in fiscal year 1983 and the balance of \$845,560 is for fiscal year 1984.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
 MILITARY AFFAIRS (Cont'd)  
 GENERAL FUND

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All Other Operating Expenditures - The amount approved was based upon the following objects of expenditure:

Professional and Outside Services	\$	3,100
Travel - State		20,000
Travel - Out of State		1,400
Other Operating Expenditures		745,800
Food		700
		<hr/>
Total	\$	771,000

Professional and Outside Services - The approved amount is for land title searches, legal description and boundary surveys of existing and future armory sites.

Travel - State - The amount included in the appropriation reflects a reduction resulting from the decrease in motor pool rates charged by the Department of Administration.

Travel - Out of State - The approved amount provides funding for the Adjutant General and his staff to attend meetings relating to National Guard matters.

Other Operating Expenditures - The approved amount provides \$280,000 for utilities, including increases for new armories projected for completion in fiscal 1984; \$27,900 for insurance payable to the Risk Management Division; repair and maintenance supplies of \$100,000; communication expenses of \$115,000 and \$248,100 for all other items. Uniform and unit allowances previously included in this category were appropriated as separate line items in fiscal year 1984.

Service Contracts - The \$463,100 appropriated represents the State's estimated share of the cost to maintain National Guard facilities throughout the state. The federal government provides matching funds for facilities which are operated jointly.

Uniform Allowance - Provides reimbursement, as specified by Section 26-157, Arizona Revised Statutes, to officers and warrant officers of the Arizona National Guard for uniform and equipment expenditures.

Unit Allowance - The amount appropriated is for morale funds to be distributed to the units of the Arizona National Guard.

Educational Reimbursement - The approved amount is to reimburse eligible members of the Arizona National Guard for tuitions and fees. Such reimbursements are made under provision of Section 26-179, Arizona Revised Statutes.

State Active Duty - Guardspeople - The appropriation funds payments to members of the National Guard when called to active duty in response to matters pertaining to the State of Arizona.



DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
 MILITARY AFFAIRS (Cont'd)  
 GENERAL FUND

---

LAND, BUILDINGS AND IMPROVEMENTS

Chapter 7, Laws of 1983 (Senate Bill 1131) - This act required that the following General Fund Appropriations, enacted in prior fiscal years, be reverted to the General Fund on February 11, 1983. Section five reappropriates funding for these projects effective July 1, 1983.

Kingman Armory Addition	\$273,033
Sunnyslope Armory Addition	<u>257,558</u>
Total	<u>\$530,591</u> =====

Monies appropriated pursuant to Section five are exempt from Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

Chapter 19, Laws of 1983 (House Bill 2177) - Authorizes the development of the Western Army Aviation Training Site and provides for the exchange of lands for this facility to be located near the Pinal Air Park. A General Fund appropriation of \$926,780 is made to the Department of Emergency Services and Military Affairs, Division of Military Affairs. Of the amount appropriated, \$81,220 became available during fiscal year 1983 and the balance \$845,560 is for expenditure during fiscal year 1984. The appropriations are exempt from provisions of Section 35-190 Arizona Revised Statutes relating to lapsing of appropriations. The appropriated amounts are to pay the State's portion of land acquisition costs, utilities and construction of an armory at the training site.

Chapter 302, Laws of 1983 (House Bill 2476) - Appropriated \$152,000 from the Capital Outlay Stabilization Account for maintenance of facilities.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
EMERGENCY SERVICES

A.R.S. 26-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	10.0	9.0	8.0
Personal Services	197,300	207,500	190,100
Employee Related Exp.	42,300	46,600	41,400
Travel - State	8,300		3,200 <sup>1/</sup>
Other Operating Exp.	50,900		45,000 <sup>1/</sup>
Equipment	164,100		-0-
SUB-TOTAL	223,300	48,200	48,200
OPERATION SUB-TOTAL	462,900	302,300	279,700
Air Search and Rescue	-0-	-0-	76,300 <sup>2/</sup>
TOTAL	462,900	302,300 <sup>3/</sup>	356,000 <sup>3/</sup>

The amount approved includes an additional \$4,700 for Personal Services and \$2,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved deletes funding for one full-time equivalent position to be determined by Department officials.

Air Search and Rescue - The approved amount is to provide air search and rescue services through contractual agreements between the State of Arizona and the Civil Air Patrol.

(Continued)

- <sup>1/</sup> Includes \$3,200 for insurance payable to the Risk Management Division.  
<sup>2/</sup> Previously appropriated to the Arizona Department of Transportation.  
<sup>3/</sup> In addition to the amount shown above, Chapter 20, Laws of 1983, (H.B. 2182) appropriated \$808,531 to the Nuclear Energy Management Fund. Of the amount appropriated \$521,456 became available in fiscal year 1983 and \$287,075 is for expenditure in fiscal year 1984. The amount appropriated provides a total of \$457,000 for the Division of Emergency Services, \$233,000 for use by the Radiation Regulatory Agency and \$118,531 for the departments and agencies of Maricopa County that are assigned responsibilities through off-site nuclear emergency response plans. (See the following page for details of this legislation.)

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
 EMERGENCY SERVICES (Cont'd)  
 GENERAL FUND

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Chapter 20, Laws of 1983 (House Bill 2182) - Appropriates \$808,531 to the Nuclear Energy Management Fund, pursuant to Section 26-306.01 Arizona Revised Statutes, for administering and enforcing the State Plan for off-site response to an emergency caused by an accident of a commercial nuclear generating station. An amount of \$708,531 is assessed against each consortium constructing a commercial nuclear generating station in this state. This assessment, plus interest at the rate of ten percent per annum, is to be repaid to the State's General Fund in two installments during fiscal year 1984. An amendment to Section 26-306.01 Arizona Revised Statutes, enacted in 1983, requires each consortium to pay interest on appropriations from the date the appropriation becomes available for expenditure and the date that the assessment is repaid.

Specifically the following amounts are appropriated, in the fiscal year indicated, from the General Fund:

1. Division of Emergency Services, Department of Emergency Services and Military Affairs:	
a. Fiscal year 1983	\$ 277,000
b. Fiscal year 1984	<u>180,000</u>
Sub-Total	\$ 457,000
2. Radiation Regulatory Agency:	
a. Fiscal year 1983	\$ 157,880
b. Fiscal Year 1984	<u>75,120</u>
Sub-Total	\$ 233,000
3. Maricopa County for departments and agencies assigned responsibilities under off-site nuclear emergency response plans:	
a. Fiscal year 1983	\$ 86,576
b. Fiscal year 1984	<u>31,955</u>
Sub-Total	\$ 118,531
4. Total appropriation:	
a. Fiscal year 1983	\$ 521,456
b. Fiscal year 1984	<u>287,075</u>
Grand Total	<u>\$ 808,531</u>

The appropriations contained in this act are exempt from Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS -  
FIRE MARSHAL

A.R.S. 26-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	18.0	16.0	15.0
Personal Services	<u>327,300</u>	<u>361,500</u>	<u>          </u>
Employee Related Exp.	<u>71,400</u>	<u>81,100</u>	<u>          </u>
Prof. & Outside Services	20,200		
Travel - State	59,400		
Travel - Out of State	700		
Other Operating Exp.	34,600		
Equipment	7,000		
SUB-TOTAL	<u>121,900</u>	<u>54,400</u>	<u>          </u>
OPERATION SUB-TOTAL	520,600	497,000	
Fire Training School	<u>20,000</u>	<u>5,000</u>	<u>          </u>
Total	<u>540,600</u>	<u>502,000</u>	<u>          </u>
	=====	=====	<u>          </u>
			LUMP SUM
			520,700
			=====

The amount approved includes an additional \$8,700 for Personal Services and \$4,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$520,700 was based upon the following objects of expenditure:

Personal Services	\$ 354,700
Employee Related Expenditures	79,100
Travel - State	41,000
Travel - Out of State	700
Other Operating Expenditures	30,200
Fire Training School	<u>15,000</u>
Total	\$ 520,700

Personal Services - The approved amount will fund the State Fire Marshal, two Deputy Fire Marshal II's, 10 Deputy Fire Marshal I's and two clerical positions. The position deleted was a Training Officer I.

Travel - State - The \$41,000 included in the amount approved is to fund automobile expense and subsistence payable to the employees assigned to this program.

(Continued)

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - FIRE MARSHAL (Cont'd)  
GENERAL FUND

---

Other Operating Expenditures - The \$30,200 approved includes \$10,900 for building space charges and \$4,800 to pay for common services provided through the Department. The balance is for other costs incurred.

Fire Training School - The \$15,000 appropriated provides funding for training and workshops conducted for firemen throughout the state.

## BOARD OF PARDONS AND PAROLES

A.R.S. 31-401

JLBC Analyst: Spies  
EBO Analyst: Horne

John J. Sloss, Chairman (Tel. 255-5656)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	13.0	16.0	18.0
Personal Services	<u>274,600</u>	<u>358,600</u>	<u>441,100</u>
Employee Related Exp.	<u>52,900</u>	<u>78,100</u>	<u>99,400</u>
Prof. & Outside Services	700		
Travel - State	28,300		
Other Operating Exp.	42,500		
Equipment	1,800		
SUB-TOTAL	<u>73,300</u>	<u>85,400</u>	<u>104,300</u>
TOTAL	<u>400,800</u>	<u>522,100</u>	<u>644,800</u>

The amount appropriated includes an additional \$10,800 for Personal Services and \$5,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved includes \$42,600 for 2.0 new full-time equivalent positions, a Hearing Officer II and a Case Analyst, and \$15,100 for salary adjustments.

All Other Operating Expenditures - The lump sum of \$104,300 was based upon the following objects of expenditure and are shown for informational purposes only:

Professional and Outside Services	\$ 1,500
Travel - State	35,100
Other Operating Expenditures	52,000
Equipment	<u>15,700</u>
Total	\$ 104,300

Travel - State - The amount approved includes an increase of \$4,500 for additional travel to support the new positions.

Other Operating Expenditures - The amount approved includes \$2,000 for insurance payable to the Risk Management Division and an additional \$2,600 for workload increases and program changes.

Equipment - The approved amount includes \$1,600 for equipment to support the two new positions and \$14,100 for acquisition of a word processor.

## DEPARTMENT OF PUBLIC SAFETY - SUMMARY

A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Operational Support	11,049,000	10,283,400	3/ 34,744,300 <sup>3/</sup>
Highway Patrol	20,405,200	20,661,900	8,812,200
Criminal Investigation	8,437,100	7,155,400	10,158,000
Telecommunications	9,228,700	9,226,900	6,122,800
Criminal Justice Support	5,692,600	5,625,700	4/
Special Services	3,040,100	2,770,000	
<b>TOTAL</b>	<b>57,852,700</b>	<b>55,723,300</b>	<b>59,837,300</b>
<u>Expenditure Detail</u>			
Max. FTE Positions	1,516.0	1,466.0 <sup>1/</sup>	1,473.0
Personal Services	35,851,100	36,343,600	38,555,400
Employee Related Exp.	6,615,000	6,510,700	7,268,500
Prof. & Outside Services	234,300	57,400	57,400
Travel - State	603,100	556,800	535,000
Travel - Out of State	75,200	65,500	64,900
Other Operating Exp.	10,157,100	9,934,700	10,452,600
Equipment	2,578,800	1,473,900	2,162,600
<b>SUB-TOTAL</b>	<b>13,648,500</b>	<b>12,088,300</b>	<b>13,272,500</b>
<b>OPERATION SUB-TOTAL</b>	<b>56,114,600</b>	<b>54,942,600</b>	<b>59,096,400</b>
Organized Crime Deterrence	756,700	780,700	740,900
Cooperative Law Enforcement	981,400	-0-	-0-
<b>TOTAL</b>	<b>57,852,700</b>	<b>55,723,300</b>	<b>59,837,300</b> <sup>5/</sup>
<u>Fund Summary</u>			
Arizona Highway Patrol Fund			
Highway User Fund	25,000,000	28,000,000	15,000,000
Other Revenues and Transfers	198,200	2,370,000	1,094,500
<b>SUB-TOTAL</b>	<b>25,198,200</b>	<b>30,370,000</b>	<b>16,094,500</b>
General Fund	32,654,500	25,353,300 <sup>2/</sup>	43,742,800
<b>TOTAL</b>	<b>57,852,700</b>	<b>55,723,300</b>	<b>59,837,300</b> <sup>6/</sup>

(Continued)

- <sup>1/</sup> As a result of the appropriation reductions set forth under provisions of Chapter 5, Laws of 1983 (H.B. 2020) 40 FTE positions were deleted.
- <sup>2/</sup> Includes \$658,000 appropriated pursuant to Chapter 65, Laws of 1982.
- <sup>3/</sup> The appropriations for the Operational Support Bureau and the Highway Patrol Bureau were combined for the 1984 fiscal year.
- <sup>4/</sup> The Department of Public Safety will reorganize and the Special Services Bureau is to be eliminated. Functions previously assigned to that Bureau are being transferred to the other Bureaus within the Department.

(Footnotes Continued on Following Page)

DEPARTMENT OF PUBLIC SAFETY - SUMMARY (Cont'd)  
 GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

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Amounts approved for the operating budget, pursuant to Chapter 303, Laws of 1983 (H.B. 2477) are to be deposited in a joint account for the following purposes:

Highway Patrol and Operational Support Bureaus	\$34,744,300
Criminal Investigation Bureau	8,812,200
Telecommunications Bureau	10,158,000
Criminal Justice Support Bureau	<u>6,122,800</u>
Total	\$59,837,300

Included in the amount approved from the General Fund is \$1,359,100 to fund the five percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Footnotes Continued From Previous Page)

5/ The Expenditure Detail is shown for informational purposes only.

6/ In addition to the funds appropriated above, any balance and receipts received under Section 28-1891, Arizona Revised Statutes, are appropriated to the Arizona Highway Patrol for unforeseen emergencies which require immediate action and which are declared as such by the Governor of the State of Arizona. Any funds remaining in the Department of Public Safety joint account on June 30, 1984 shall revert to the funds from which they were appropriated. The reverted funds shall be returned in direct proportion to the amounts appropriated.



## DEPARTMENT OF PUBLIC SAFETY - OPERATIONAL SUPPORT BUREAU

A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	176.0	161.0 <sup>1/</sup>	
Personal Services	3,912,700	3,841,300	
Employee Related Exp.	741,900	710,900	
Prof. & Outside Services	157,600		
Travel - State	70,300		
Travel - Out of State	12,200		
Other Operating Exp.	6,068,500		
Equipment	85,800		
SUB-TOTAL	6,394,400	5,731,200	
TOTAL	11,049,000	10,283,400	<sup>2/</sup>

<sup>1/</sup> As the result of the appropriation reductions set forth under provisions of Chapter 5, Laws of 1983 (H.B. 2020) 11 FTE positions were deleted.

<sup>2/</sup> For fiscal year 1984, the Legislature included the appropriation for this Bureau with the amount appropriated for the Highway Patrol Bureau.

DEPARTMENT OF PUBLIC SAFETY -<sup>1/</sup>HIGHWAY PATROL  
 AND OPERATIONAL SUPPORT BUREAU-<sup>1/</sup>

A.R.S. 41-1701

 JLBC Analyst: Morris  
 EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	640.0	635.0 <sup>2/</sup>	832.0
Personal Services	15,221,600	15,964,000	21,886,200
Employee Related Exp.	2,963,200	2,915,600	4,180,800
Travel - State	267,400		
Travel - Out of State	1,300		
Other Operating Exp.	149,500		
Equipment	1,802,200		
SUB-TOTAL	2,220,400	1,782,300	8,677,300 <sup>3/</sup>
TOTAL	20,405,200	20,661,900	34,744,300

The amount appropriated includes an additional \$532,500 for Personal Services and \$225,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount includes funding for 161.0 FTE positions previously allocated to the Operational Support Bureau. The appropriation will also fund 36 positions to be transferred from the Special Services Bureau, and a net of three positions that are to be transferred from the Criminal Justice Support Bureau. These include two instructor medics who will be assigned to Training and two Officer II's are for the Tow Truck inspection activity. A Pilot position allocated to the Highway Patrol will be transferred to the Flight Operations Section of the Criminal Justice Support Bureau. A Major and two Officer II positions are to be transferred to the Criminal Investigation Bureau. There are 10 Highway Patrol positions included in the FTE number that will be funded through federal grants for the first half of the 1984 fiscal year. The amount appropriated includes funding for these positions during the latter half of the fiscal year. Should federal grants not be available in fiscal year 1985, the salaries for these positions will have to be annualized. The amount appropriated also includes a total of \$631,900 for overtime of which \$558,400 is provided for the Highway Patrol and \$226,200 is to fund Officer II positions not previously included in the revised compensation plan.

(Continued)

<sup>1/</sup> For fiscal year 1984, the appropriation title for this program was changed to Highway Patrol and Operational Support Bureau. The significant dollar increase between fiscal year 1983 and 1984 results from the fact that the appropriations for these two Bureaus were combined.

<sup>2/</sup> As a result of the appropriation reductions set forth under provisions of Chapter 5, Laws of 1983 (H.B. 2020) 16 FTE positions were deleted.

<sup>3/</sup> \$1,770,600 of this appropriation 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 vehicles have been placed prior to June 30, 1984.

DEPARTMENT OF PUBLIC SAFETY - HIGHWAY PATROL  
 AND OPERATIONAL SUPPORT BUREAU (Cont'd)  
 GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

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Employee Related Expenditures - Uniform allowances of \$464,300 are included in the amount approved. This provides for an allowance of \$720 per year to be paid to 627 sworn officers, \$300 annually for 38 other commissioned officers and \$100 per year for reserve officers who have completed 12 months service.

All Other Operating Expenditures - The lump sum appropriation of \$8,677,300 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 32,800
Travel - State	287,600
Travel - Out of State	20,100
Other Operating Expenditures	6,574,900
Equipment	<u>1,761,900</u>
Total	\$ 8,677,300

Other Operating Expenditures - Insurance expense, payable to the Risk Management Division, of \$751,000 is included in the amount approved. In addition, \$263,200 was provided for the lease purchase and operation of the South 16th Street Complex. These funds when combined with amounts previously appropriated will enable the Department to meet the cost of operating this recently acquired facility.

Equipment - The amount approved was based upon funding 156 replacement automobiles for the Arizona Highway Patrol.

LAND, BUILDINGS AND IMPROVEMENTS

Chapter 302, Laws of 1983 (H.B. 2476) - Appropriates \$102,000 from the Capital Outlay Stabilization Account for facilities maintenance.

## DEPARTMENT OF PUBLIC SAFETY - CRIMINAL INVESTIGATION BUREAU

A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	192.0	187.0 <sup>1/</sup>	218.0
Personal Services	5,225,300	4,995,800	6,427,900
Employee Related Exp.	873,000	819,100	1,095,800
Prof. & Outside Services	12,000		6,000
Travel - State	117,900		132,000
Travel - Out of State	10,400		20,600
Other Operating Exp.	301,200		338,000
Equipment	159,200		51,000
SUB-TOTAL	600,700	559,800	547,600
OPERATION SUB-TOTAL	6,699,000	6,374,700	8,071,300
Organized Crime Deterrence	756,700	780,700	740,900
Cooperative Law Enforcement	981,400	-0-	-0-
TOTAL	8,437,100	7,155,400	8,812,200

The amount appropriated includes an additional \$156,800 for Personal Services and \$65,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved allows funding for 33 positions to be transferred to this program from the Special Services Bureau. Other transfers approved include a Deputy Bureau Chief, with the rank of Major, and two Officer II positions. These positions were formerly assigned to the Highway Patrol and Operational Support Bureau. Five positions were deleted and reassigned to other programs. Such action is to equalize reductions imposed under provisions of the fiscal year 1983 appropriation act. Included in the approved amount is \$402,600 for overtime.

Employee Related Expenditures - Uniform allowances of \$59,400 for 198 sworn officers are included in the approved amount.

Professional and Outside Services - The amount approved is for professional services, artist fees and forensic support.

<sup>1/</sup> As the result of the appropriation reductions set forth under provisions of Chapter 5, Laws of 1983 (H.B. 2020) five FTE positions were deleted.

DEPARTMENT OF PUBLIC SAFETY - CRIMINAL INVESTIGATION BUREAU (Cont'd)  
 GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

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Travel - State - The funded amount is for subsistence and includes \$14,800 transferred from the Special Services Bureau.

Equipment - The amount approved includes funding for replacement of six automobiles and allows \$2,400 for other equipment as required.

Organized Crime Deterrence - The \$740,900 approved was based upon the following objects of expenditure:

Max FTE Positions		24.0
Personal Services	\$	529,300
Employee Related Expenditures		90,200
All Other Operating Expenditures		<u>121,400</u>
Total	\$	740,900

The amount approved includes \$12,900 for Personal Services and \$5,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and increased insurance contributions effective July 1, 1983 as approved by the Legislature.

## DEPARTMENT OF PUBLIC SAFETY - TELECOMMUNICATIONS BUREAU

A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	283.0	262.0 <sup>1/</sup>	282.0
Personal Services	5,489,600	5,595,700	6,096,400
Employee Related Exp.	1,005,000	1,028,200	1,246,900
Prof. & Outside Services	24,100		
Travel - State	76,000		
Travel - Out of State	7,400		
Other Operating Exp.	2,332,200		
Equipment	294,400		
SUB-TOTAL	2,734,100	2,603,000	2,814,700
TOTAL	9,228,700	9,226,900	10,158,000

The amount appropriated includes an additional \$148,700 for Personal Services and \$67,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount appropriated includes funding to support four Records Clerks and an Administrative Assistant I which are to be transferred from the Criminal Justice Support Bureau. The positions will be responsible for Records Management. The transfer of a Communications Technician from the Special Service Bureau was also funded. Seven positions were transferred to this Bureau to minimize the impact of positions deleted pursuant to appropriation act for fiscal 1983 and the following positions were added.

<u>Position Classification</u>	<u>FTE</u>	<u>Amount</u>
EDP Planning Analyst II	1.0	\$ 29,300
Communications Technician	1.0	20,900
Communication Specialist I	1.0	15,600
Identification Clerk II	1.0	11,900
Administrative Secretary I	1.0	13,600
Administrative Services Officer II	1.0	26,800
Administrative Services Officer IV	1.0	32,100
Total	7.0	\$150,200

The appropriation also provides \$39,800 to fund Engineer salary inequities and \$23,700 for overtime.

(Continued)

<sup>1/</sup> As the result of appropriation reductions under the provisions of Chapter 5, Laws of 1983 (H.B. 2020) seven FTE positions were deleted.

DEPARTMENT OF PUBLIC SAFETY - CRIMINAL JUSTICE SUPPORT BUREAU A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	141.0	138.0 <sup>1/</sup>	141.0
Personal Services	<u>3,779,200</u>	<u>3,863,300</u>	<u>4,144,900</u>
Employee Related Exp.	<u>662,300</u>	<u>691,500</u>	<u>745,000</u>
Prof. & Outside Services	21,200		
Travel - State	38,700		
Travel - Out of State	21,300		
Other Operating Exp.	1,071,300		
Equipment	98,600		
SUB-TOTAL	<u>1,251,100</u>	<u>1,070,900</u>	<u>1,232,900</u>
TOTAL	<u>5,692,600</u>	<u>5,625,700</u>	<u>6,122,800</u>

The amount appropriated includes an additional \$101,100 for Personal Services and \$43,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - Included in the amount approved is funding for 13 positions to be transferred from the Special Services Bureau and a Pilot position from the Highway Patrol Bureau. Offsetting the number of positions transferred to this program are: two Officer II positions to be assigned to the Highway Patrol Bureau to conduct tow truck inspections; two instructor medics which are being reassigned to Training, a function of the Highway Patrol and Operational Support Bureau; and five positions that will be transferred to the Telecommunications Bureau, in support of the Records Section. A Sergeant and a Video Production Specialist were deleted in order to redistribute the effect of positions deleted under the provisions of the appropriation act for fiscal year 1983. Funding of \$104,000 for overtime is included in the amount approved.

Employee Related Expenditures - The amount approved allows \$20,100 for uniform allowances to be paid to sworn officers. The allowance for uniforms in this Bureau is \$300 annually.

<sup>1/</sup> As a result of the appropriation reduction set forth under provisions of Chapter 5, Laws of 1983 (H.B. 2020) one FTE position was deleted.

DEPARTMENT OF PUBLIC SAFETY - CRIMINAL JUSTICE SUPPORT BUREAU (Cont'd)  
 GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

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All Other Operating Expenditures - The lump sum appropriation of \$1,232,900 was based upon the following objects of expenditure:

Professional and Outside Services	\$	5,100
Travel - State		47,500
Travel - Out of State		12,200
Other Operating Expenditures		964,100
Equipment		<u>204,000</u>
Total	\$	1,232,900

Professional and Outside Services - Included in the amount approved is funding for engineering and technical inspections, medical services, court reporting and other professional services as required.

Other Operating Expenditures - The approved amount specifically includes \$50,000 for auto rotation training of helicopter pilots. Such training is to be provided through a contractual agreement whereby the contractor will provide the necessary equipment.

Equipment - The amount approved provides funding to retrofit one of the Department's Department's Bell Helicopters with a C-30 engine, the tail box gear as well as other required parts and labor.



## DEPARTMENT OF PUBLIC SAFETY - SPECIAL SERVICES BUREAU

A.R.S. 41-1701

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARZONA HIGHWAY PATROL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	84.0	83.0	
Personal Services	<u>2,222,700</u>	<u>2,083,500</u>	<u>                    </u>
Employee Related Exp.	<u>369,600</u>	<u>345,400</u>	<u>                    </u>
Prof. & Outside Services	19,400		
Travel - State	32,800		
Travel - Out of State	22,600		
Other Operating Exp.	234,400		
Equipment	138,600		
SUB-TOTAL	<u>447,800</u>	<u>341,100</u>	<u>                    </u>
TOTAL	<u>3,040,100</u>	<u>2,770,000</u>	<u>1/</u>

1/ The Department of Public Safety will reorganize and the Special Services is to be eliminated. Functions previously assigned to this Bureau are being transferred to other Bureaus within the Department.

## DEPARTMENT OF TRANSPORTATION

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

SUMMARY OF STATE HIGHWAY FUND, STATE AVIATION FUND AND GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Fund Summary</u>			
State Highway Fund	101,023,000	106,904,200	116,018,000
State Aviation Fund	741,700	930,800	930,800
General Fund	194,300	178,100	76,700
TOTAL	<u>101,959,000</u>	<u>108,013,100</u>	<u>117,025,500</u>
<u>Program Summary</u>			
Director's Staff	2,554,000	2,728,100	2,804,200
Highway Safety	358,500	195,900	355,700
Highways Division	66,717,200	70,576,500	73,905,100
Transportation Planning	3,064,000	3,357,000	3,140,200
Public Transit Division	108,700	76,100	56,700
Administrative Services	13,043,400	13,775,800	17,856,400
Motor Vehicle Division	15,300,200	16,301,600	17,976,400
Aeronautics Division	813,000	1,002,100	930,800
TOTAL	<u>101,959,000</u>	<u>108,013,100</u>	<u>117,025,500</u>
<u>Expenditure Detail</u>			
Max. FTE Positions	3,029.0	2,893.5	2,837.0 <sup>1/</sup>
Personal Services	<u>41,709,900</u>	<u>43,313,100</u>	<u>43,621,000</u>
Employee Related Exp.	<u>8,258,800</u>	<u>9,086,100</u>	<u>9,554,700</u>
Prof. & Outside Services	602,200	823,800	808,900
Travel - State	808,700	911,200	895,700
Travel - Out of State	62,000	82,500	59,900
Other Operating Exp.	9,529,500	10,568,800	11,462,400
Equipment	418,900	257,700	190,300
SUB-TOTAL	<u>11,421,300</u>	<u>12,644,000</u>	<u>13,417,200</u>
OPERATION SUB-TOTAL	61,390,000	65,043,200	66,592,900
Highway Maintenance	37,163,500	39,834,400	41,026,800
Other	<u>3,405,500</u>	<u>3,135,500</u>	<u>9,405,800</u>
TOTAL	<u>101,959,000</u>	<u>108,013,100</u>	<u>117,025,500</u>

<sup>1/</sup> Includes 754 positions funded under Highway Maintenance. Does not include approximately 650 positions in Highway Construction.

## DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	72.0	68.0	68.0
Personal Services	<u>1,764,600</u>	<u>1,854,900</u>	<u>1,933,000</u>
Employee Related Exp.	<u>316,000</u>	<u>347,800</u>	<u>376,400</u>
Prof. & Outside Services	127,400	251,900	
Travel - State	27,900	34,400	
Travel - Out of State	13,000	22,700	
Other Operating Exp.	89,300	74,100	
Equipment	6,000	7,000	
SUB-TOTAL	<u>263,600</u>	<u>390,100</u>	<u>359,200<sup>2/</sup></u>
OPERATION SUB-TOTAL	2,344,200	2,592,800	2,668,600
Education & Training	26,400	13,300	13,600
Arizona Highways Magazine Map Publication	<u>183,400</u>	<u>122,000</u>	<u>122,000</u>
TOTAL	<u>2,554,000</u>	<u>2,728,100</u>	<u>2,804,200<sup>3/</sup></u>

The amount appropriated includes an additional \$46,400 for Personal Services and \$21,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - Included in the amount approved is \$30,000 for the Transportation Board members' per diem compensation.

- <sup>1/</sup> The number of full-time equivalent positions does not include the seven members of the Transportation Board who are paid on a per diem basis.
- <sup>2/</sup> Of this amount, \$200,000 is earmarked for the Productivity Resource Management System under the direction of the Venture Team. Expenditure of the funds is conditioned on quarterly demonstration to the Joint Legislative Budget Committee that progress is on schedule.
- <sup>3/</sup> Funds for the Environmental Commission shall not be available after the 1984 fiscal year.

DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF (Cont'd)  
STATE HIGHWAY FUND

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All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$359,200 was determined and are shown for informational purposes only:

Professional and Outside Services	\$	208,000
Travel - State		40,400
Travel - Out of State		23,600
Other Operating Expenditures		79,100
Equipment		8,100
Total	\$	359,200

Education and Training - Provides funding for training programs.

Arizona Highways Magazine Map Publication - Provides funding for publication of State highway maps.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill, Section One<sup>1/</sup>, appropriates \$2,712,900 from the State Highway Fund for the following projects:

MVD Drivers License Station Projects	\$	485,000
Headquarters Renovations		261,000
District I - Buildings and Improvements		41,000
District II - Buildings and Improvements		316,100
District III - Buildings and Improvements		389,600
District IV - Buildings and Improvements		100,200
MVD Facilities Maintenance		120,000
Traffic Engineering - Buildings and Improvements		100,000
Equipment Services - Buildings and Improvements		900,000
Total	\$	2,712,900

(Continued)

1/ Any balances and collections in the State Highway Fund in excess of the specific amounts stated in the act relating to appropriations for the support and maintenance of the different departments of the State, for State institutions and for public schools for the fiscal year beginning July 1, 1983 and this subdivision for the purposes designated that are not "state revenues", as defined by Article IX, Section 17, Constitution of Arizona, are appropriated exclusively for 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.

(Footnote continued on following page)

DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF (Cont'd)  
STATE HIGHWAY FUND

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LAND, BUILDINGS AND IMPROVEMENTS (Cont'd)

Section Two appropriates \$43,000,000 from the State Highway Fund as follows:

For the construction planning and construction of State highways, including (a) the national system of interstate highways within Arizona, (b) the State primary system, (c) the State secondary system, (d) the county secondary or primary system, and (e) urban area routes; the acquisition of rights-of-way; and the cost of field administration and field engineering on construction projects: \$ 43,000,000

Total - State Highway Fund \$ 43,000,000

Appropriates \$2,050,000 from the State Aviation Fund as follows:

For construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board: \$ 2,050,000

Total State Aviation Fund \$ 2,050,000

Total Appropriation -  
Department of Transportation \$ 45,050,000  
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1/ (Continued from preceding page)

Any balances and collections in the State Aviation Fund in excess of the specific amounts stated in the act relating to appropriations for the support and maintenance of the different departments of the State, for State institutions and for public schools for the fiscal year beginning July 1, 1983 and this subdivision for the purposes designated that are not "state revenues", as defined by Article IX, Section 17, Constitution of Arizona, are appropriated for construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board.

## DEPARTMENT OF TRANSPORTATION - GOVERNOR'S OFFICE OF HIGHWAY SAFETY A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	12.0	6.0	6.0
Personal Services	263,200	148,400	
Employee Related Exp.	48,100	27,500	
Travel - State	4,700	1,400	
Travel - Out of State	1,100	1,000	
Other Operating Exp.	41,400	17,600	
SUB-TOTAL	47,200	20,000	
OPERATIONS SUB-TOTAL	358,500	195,900	LUMP SUM 196,600
Blood Alcohol Program	-0-	-0-	46,600 <sup>1/</sup>
Emergency Highway Equipment	-0-	-0-	112,500 <sup>1/</sup>
TOTAL	358,500	195,900	355,700

The amount appropriated includes an additional \$3,600 for Personal Services and \$1,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the operations lump sum total of \$196,600 was determined and are shown for informational purposes only:

Personal Services	\$ 147,100
Employee Related Expenditures	29,500
Travel - State	1,500
Other Operating Expenditures	18,500
Total	\$ 196,600

Blood Alcohol Program - Provides for blood test standards by the Department of Health Services.

Emergency Highway Equipment - Provides for the purchase of emergency equipment. Due to the enactment of S.B. 1251, funds are no longer available.

<sup>1/</sup> If S.B. 1251 passes, \$112,500 shall revert to the State Highway Fund. As S.B. 1251 (Chapter 249) was enacted into law, the money shall revert to the State Highway Fund.

DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	1,756.0	1,687.5	1,650.0 <sup>2/</sup>
Personal Services	20,718,300	21,606,300	21,515,400
Employee Related Exp.	4,006,100	4,443,400	4,601,100
Prof. & Outside Services	32,300	51,700	
Travel - State	626,200	685,000	
Travel - Out of State	19,000	25,500	
Other Operating Exp.	1,585,500	1,844,900	
Equipment	215,400	98,000	
SUB-TOTAL	2,478,400	2,705,100	2,774,500
OPERATION SUB-TOTAL	27,202,800	28,754,800	28,891,000
Highway Maintenance	37,163,500	39,834,400	41,026,800
Equipment Revolving Fund	1,596,200	1,577,700	1,577,700
Radio Communications	754,700	409,600	409,600
Equipment Purchase Payback	-0-	-0-	2,000,000
TOTAL	66,717,200	70,576,500	73,905,100

The amount appropriated includes an additional \$524,800 for Personal Services and \$237,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount reflects deletion of seven and one-half time positions.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the lump sum total of \$2,774,500 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 50,100
Travel - State	685,000
Travel - Out of State	15,000
Other Operating Expenditures	1,946,000
Equipment	78,400
Total	\$ 2,774,500

<sup>1/</sup> Maximum full-time equivalent positions include 13 unfunded positions for fiscal year 1984.

<sup>2/</sup> Includes 754 positions funded under the Highway Maintenance line item.

DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION (Cont'd)  
 STATE HIGHWAY FUND

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Highway Maintenance - The appropriation, which funds an estimated 754 full-time equivalent positions (30 below the fiscal 1983 level), was based on the following objects of expenditure:

Personal Services	\$ 13,606,600
Employee Related Exp.	3,520,400
Travel - State	214,200
Other Operating Exp.	906,700
Materials	9,307,100
Equipment Rental	13,097,500
Contingency	374,300
	<hr/>
TOTAL	\$ 41,026,800
	=====

The amount appropriated includes an additional \$331,900 for Personal Services and \$150,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Equipment Revolving Fund - Provides for the Division's share of vehicle and other equipment rental expense to be paid to the Equipment Revolving Fund.

Radio Communications - Provides for the Department's pro rata share of occupancy expenses at mountain top transmitting facilities and the third year of a three-to-five year replacement modernization plan to update the entire radio communications system.

Equipment Purchase Payback - Provides additional funds to the Equipment Revolving Fund for the purchase of equipment which has been on the replacement plan for the current fiscal year.



DEPARTMENT OF TRANSPORTATION - TRANSPORTATION PLANNING DIVISION A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND AND GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	115.0	104.0	97.0
Personal Services	<u>2,337,400</u>	<u>2,510,900</u>	<u>2,398,400</u>
Employee Related Exp.	<u>439,600</u>	<u>500,100</u>	<u>489,800</u>
Prof. & Outside Services	6,900	-0-	
Travel - State	41,900	57,800	
Travel - Out of State	12,800	13,300	
Other Operating Exp.	198,000	224,400	
Equipment	<u>13,100</u>	<u>19,800</u>	
SUB-TOTAL	<u>272,700</u>	<u>315,300</u>	<u>232,000</u>
OPERATION SUB-TOTAL	3,049,700	3,326,300	3,120,200
Other Transit Planning (General Fund)	<u>14,300</u>	<u>30,700</u>	<u>20,000</u>
TOTAL	<u>3,064,000</u>	<u>3,357,000</u>	<u>3,140,200</u>

The amount appropriated includes an additional \$58,500 for Personal Services and \$26,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$232,000 was based upon the following objects of expenditure:

Travel - State	\$ 27,400
Travel - Out of State	7,800
Other Operating Expenditures	<u>196,800</u>
Total	\$ 232,000

Other Transit Planning - The approved amount provides an appropriation from the General Fund for planning assistance to all governmental units in the State for rail and mass transit planning.

<sup>1/</sup> Includes one unfunded position for fiscal year 1984.

## DEPARTMENT OF TRANSPORTATION - PUBLIC TRANSIT DIVISION

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	4.0	3.0	2.0
Personal Services	85,100	59,900	
Employee Related Exp.	16,500	12,300	
Travel - State	1,600		
Travel - Out of State	1,000		
Other Operating Exp.	4,500		
Equipment	-0-		
SUB-TOTAL	7,100	3,900	
TOTAL	108,700	76,100	LUMP SUM <sup>1/</sup> 56,700

The amount appropriated includes an additional \$1,100 for Personal Services and \$600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$56,700 was determined and are shown for informational purposes only:

Personal Services	\$ 44,500
Employee Related Expenditures	9,200
Travel - State	1,500
Other Operating Expenditures	1,500
Total	\$ 56,700

<sup>1/</sup> Excluding matching fund requirement, any reimbursement for expenditure of these funds shall be deposited in the State General Fund. It is the Legislative intent that no federal highway fund reimbursements should be used for any public transit programs.

DEPARTMENT OF TRANSPORTATION - ADMINISTRATIVE SERVICES DIVISION A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	317.0	279.0	279.0
Personal Services	5,423,400	5,451,100	5,568,200
Employee Related Exp.	1,056,600	1,100,600	1,208,700
Prof. & Outside Services	355,800	350,100	
Travel - State	5,600	11,600	
Travel - Out of State	3,700	4,600	
Other Operating Exp.	6,028,900	6,784,900	
Equipment	89,400	72,900	
SUB-TOTAL	6,483,400	7,224,100	7,918,500
OPERATION SUB-TOTAL	12,963,400	13,775,800	14,695,400
Warehouse Revolving Fund	80,000	-0-	-0-
Insurance Surcharge	-0-	-0-	3,161,000
TOTAL	13,043,400	13,775,800	17,856,400

The amount appropriated includes an additional \$135,800 for Personal Services and \$61,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$7,918,500 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 361,700
Travel - State	8,000
Travel - Out of State	3,500
Other Operating Expenditures	7,485,300
Equipment	60,000
Total	\$ 7,918,500

Insurance Surcharge - Provides for a one-time surcharge by the Risk Management Division of the Department of Administration for the State's self-insurance program.

<sup>1/</sup> Includes eight unfunded positions for fiscal year 1984.

## DEPARTMENT OF TRANSPORTATION - MOTOR VEHICLE DIVISION

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
STATE HIGHWAY FUND			
Max. FTE Positions	730.0	723.0 <sup>1/</sup>	712.0
Personal Services	10,727,200	11,230,000	11,556,700
Employee Related Exp.	2,305,000	2,555,500	2,739,400
Prof. & Outside Services	45,100	116,300	
Travel - State	90,900	103,800	
Travel - Out of State	5,400	5,900	
Other Operating Exp.	1,421,800	1,439,200	
Equipment	95,000	60,000	
SUB-TOTAL	1,658,200	1,725,200	1,847,500
OPERATION SUB-TOTAL	14,690,400	15,510,700	16,143,600
License Plates and Tabs	609,800	160,500	719,600
Title and Registration Conversion	-0-	-0-	1,033,200
Medical Advisory Board	-0-	-0-	80,000
Motor Carriers	-0-	630,400	-0-
TOTAL	15,300,200 =====	16,301,600 =====	17,976,400 =====

The amount appropriated includes an additional \$281,900 for Personal Services and \$127,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved reflects deletion of eleven positions; seven Clerk II's, two Automated Records Clerk I's and two Automated Records Clerk II's.

All Other Operating Expenditures - The lump sum appropriation of \$1,847,500 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 137,500
Travel - State	114,700
Travel - Out of State	4,400
Other Operating Expenditures	1,547,100
Equipment	43,800
Total	\$ 1,847,500

<sup>1/</sup> Includes 23 positions for the Motor Carriers program.

DEPARTMENT OF TRANSPORTATION - MOTOR VEHICLE DIVISION (Cont'd)  
STATE HIGHWAY FUND

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License Plates and Tabs - The amount approved provides for the purchase of license plates and tabs.

Title and Registration - The amount approved provides for conversion of all existing vehicle automated records to a completely automated title and vehicle registration data base that will save 22 clerical positions within the next five years. The lump sum appropriation includes \$968,700 for Professional and Outside Services, \$56,800 for Other Operating Expenditures and \$7,700 for Equipment.

Medical Advisory Board - The amount approved provides funds for a board of medical experts to assist the agency in formulating standards for mental and physiological limitations relative to drivers licensing.

## DEPARTMENT OF TRANSPORTATION - AERONAUTICS DIVISION

A.R.S. 28-170

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE AVIATION FUND AND GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	23.0	23.0	23.0
Personal Services	390,700	451,600	457,700
Employee Related Exp.	70,900	98,900	100,600
Prof. & Outside Services	34,700	53,800	
Travel - State	9,900	17,200	
Travel - Out of State	6,000	9,500	
Other Operating Exp.	160,100	179,800	
Equipment	-0-	-0-	
SUB-TOTAL	210,700	260,300	262,500
OPERATION SUB-TOTAL	672,300	810,800	820,800
Contingency Fund	-0-	10,000	-0-
Reimbursement to Highway Fund	69,400	110,000	110,000
Air Search and Rescue (General Fund)	71,300	71,300	-0-
TOTAL	813,000	1,002,100	930,800 <sup>1/</sup>

The amount appropriated includes an additional \$11,200 for Personal Services and \$5,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

All Other Operating Expenditures - The lump sum appropriation of \$262,500 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 51,600
Travel - State	17,200
Travel - Out of State	5,600
Other Operating Expenditures	188,100
Total	\$ 262,500

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> Of this amount, \$326,400 is allocated for the Grand Canyon Airport operation with 9 full-time equivalent positions. In case of a successful lease of the airport, monies unexpended and unencumbered from the \$326,400 shall remain in the State Aviation Fund and shall not be expended. (Note: an additional \$5,400 was added to the \$326,400 to fund the five percent salary adjustment and increased insurance contributions approved by the Legislature, making the total \$331,800).

COPPER TARIFF BOARD

A.R.S. 27-171

JLBC Analyst: Comick  
EBO Analyst: Reville

Denison Ketchel, Chairman (Tel. 689-2444)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Prof. & Outside Services	-0- =====	2,700 =====	LUMP SUM 3,000 =====

The lump sum appropriation provides funding for experts and related staff in the event any emergency affecting the copper industry should occur.

## GAME AND FISH DEPARTMENT

A.R.S. 17-101

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF APPROPRIATED FUNDS	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Fund Summary</u>			
Game and Fish Fund	8,655,200	8,414,700	11,033,100
Watercraft Licensing Fund	493,700	721,000	998,600
Game, Non-Game, Fish and Endangered Species Fund	-0-	45,000 <sup>1/</sup>	130,200
TOTAL	<u>9,148,900</u>	<u>9,180,700</u>	<u>12,161,900</u>
<u>Program Summary</u>			
Administrative Services	1,334,400	1,355,400	1,589,300
Field Services	7,320,800	7,059,300	9,443,800
Watercraft	493,700	721,000	998,600
Game, Non-Game, Fish, and Endangered Species	-0-	45,000 <sup>1/</sup>	130,200
TOTAL	<u>9,148,900</u>	<u>9,180,700</u>	<u>12,161,900</u>
<u>Expenditure Detail</u>			
FTE Positions	227.0	216.5	259.5
Personal Services	<u>4,095,700</u>	<u>4,203,700</u>	
Employee Related Exp.	<u>1,218,100</u>	<u>1,263,100</u>	
Prof. & Outside Services	148,600		
Travel - State	166,600		
Travel - Out of State	7,800		
Other Operating Exp.	1,702,800		
Equipment	655,200		
SUB-TOTAL	<u>2,681,000</u>	<u>2,467,200</u>	
OPERATION SUB-TOTAL	7,994,800	7,934,000	10,718,800
Other	<u>1,154,100</u>	<u>1,246,700</u>	<u>1,443,100</u>
TOTAL	<u>9,148,900</u>	<u>9,180,700</u>	<u>12,161,900</u>

<sup>1/</sup> See footnote on Game, Non-Game, Fish and Endangered Species program page.



## GAME AND FISH FUND - SUMMARY

A.R.S. 17-101

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<b>FUNDS AVAILABLE</b>			
Balance Beginning	4,497,200	3,635,400	4,055,300
Add. Revenues	<u>7,793,400</u>	<u>8,834,600</u>	<u>9,627,300</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>12,290,600</u></b>	<b><u>12,470,000</u></b>	<b><u>13,682,600</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	213.0	199.5	231.5
Personal Services	<u>3,936,200</u>	<u>3,974,500</u>	
Employee Related Exp.	<u>1,188,300</u>	<u>1,210,400</u>	
Prof. & Outside Services	103,300		
Travel - State	165,400		
Travel - Out of State	6,300		
Other Operating Exp.	1,622,500		
Equipment	581,600		
<b>SUB-TOTAL</b>	<b><u>2,479,100</u></b>	<b><u>2,185,400</u></b>	
<b>OPERATION SUB-TOTAL</b>	<b>7,603,600</b>	<b>7,370,300</b>	<b>9,758,000</b>
Other	<u>1,051,600</u>	<u>1,044,400</u>	<u>1,275,100</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>8,655,200</b>	<b>8,414,700</b>	<b>11,033,100</b>
Balance Forward	<u>3,635,400</u>	<u>4,055,300</u>	<u>2,649,500</u>
<b>TOTAL DISPOSITION</b>	<b><u>12,290,600</u></b>	<b><u>12,470,000</u></b>	<b><u>13,682,600</u></b>

## GAME AND FISH DEPARTMENT - ADMINISTRATIVE SERVICES

A.R.S. 17-101

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	8.0	8.0	8.0
Personal Services	213,300	226,000	
Employee Related Exp.	49,000	62,300	
Prof. & Outside Services	8,500		
Travel - State	12,900		
Travel - Out of State	6,300		
Other Operating Exp.	22,800		
SUB-TOTAL	50,500	51,700	
OPERATION SUB-TOTAL	312,800	340,000	LUMP SUM 344,200
Commissioners' Reserve	7,000	35,000	35,000
State Matching Funds:			
Commercial Fisheries	8,300	6,000	15,700 <sup>2/</sup>
Dingell-Johnson Act/ Fish Restoration	215,200	265,200	221,100 <sup>2/</sup>
Pittman-Robertson Act/ Wildlife Restoration	791,100	709,200	973,300 <sup>2/</sup>
TOTAL	1,334,400	1,355,400	1,589,300

The amount appropriated includes an additional \$5,600 for Personal Services and \$2,600 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$344,200 was based upon the following objects of expenditure which are shown for informational purposes only:

Personal Services	\$ 235,900
Employee Related Expenditures	58,900
Professional and Outside Services	12,200
Travel - State	11,700
Travel - Out of State	12,900
Other Operating Expenditures	12,200
Equipment	400
Total	\$ 344,200

(Continued)

- <sup>1/</sup> The number of full-time equivalent positions does not include 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.

GAME AND FISH DEPARTMENT - ADMINISTRATIVE SERVICES (Cont'd)  
 GAME AND FISH FUND

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Commissioners' Reserve - This reserve provides the Department with funds for emergency and unanticipated situations.

State Matching Funds - These funds provide a 25/75 percent match with federal funds for fish and wildlife restoration projects.

H.B. 2064, Chapter 90 - Authorizes the Commission to issue special big game tags to incorporated, non-profit organizations dedicated to wildlife conservation. The bill specifies that monies derived from the sale of such tags be used in the State for wildlife conservation.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates \$879,100 for the following projects from the funds specified:

Game and Fish Fund:	
Rifle Range Improvements	\$ 15,000
Hatchery and Facility Maintenance	50,000
Region III and IV Boat Storage	30,000
Region V Headquarters Office	318,000
Region VI Headquarters (Phase II)	94,000
Silver Creek Hatchery Residence Roof	11,000
Deer Valley South Parking Lot - Seal Coat	5,100
Sterling Springs Hatchery Road Crossing	27,000
Deer Valley Warehouse Expansion	42,000
Deer Valley Office Expansion	240,000
Total	\$ 832,100
Watercraft Licensing Fund:	
Region VI Headquarters (Phase II)	\$ 47,000
Total Watercraft Licensing Fund	\$ 47,000
Total Game and Fish Department	\$ 879,100

## GAME AND FISH DEPARTMENT - FIELD SERVICES

A.R.S. 17-101

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	205.0	191.5	223.5
Personal Services	<u>3,722,900</u>	<u>3,748,500</u>	
Employee Related Exp.	<u>1,139,300</u>	<u>1,148,100</u>	
Prof. & Outside Services	94,800		
Travel - State	152,500		
Other Operating Exp.	1,599,700		
Equipment	581,600		
SUB-TOTAL	<u>2,428,600</u>	<u>2,133,700</u>	
OPERATION SUB-TOTAL	7,290,800	7,030,300	LUMP SUM 9,413,800
Cooperative Wildlife and Fish Research	30,000	14,000	30,000
A.D.O.T. Mapping Service	<u>-0-</u>	<u>15,000</u>	<u>-0-</u>
TOTAL	<u>7,320,800</u> =====	<u>7,059,300</u> =====	<u>9,443,800</u> =====

The amount appropriated includes an additional \$106,800 for Personal Services and \$49,300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$9,413,800 was based upon the following objects of expenditure which are shown for informational purposes only:

Personal Services	\$ 4,378,400
Employee Related Expenditures	1,319,400
Professional and Outside Services	130,900
Travel - State	321,000
Other Operating Expenditures	2,087,600
Equipment	1,176,500
Total	<u>\$ 9,413,800</u>

NOTE: Field Services consists of merging the following fiscal year 1983 programs; Field Operations, Information and Education, Special Services and Wildlife Management.

(Continued)

GAME AND FISH DEPARTMENT - FIELD SERVICES (Cont'd)  
GENERAL FUND

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Field Operations

Personal Services - The amount appropriated provides funding for 32.0 new full-time equivalent positions as follows:

	<u>FTE</u>
Wildlife Manager II	14.0
Wildlife Assistant II	2.0
Wildlife Specialist II	1.0
Wildlife Law Enforcement Specialist	1.0
Public Information Officer I	2.0
Communications Specialist II	2.0
Electrician	1.0
Duplicating Equipment Operator II	1.0
Administrative Secretary I	1.0
Accounting Clerk III	2.5
Seasonals (various)	<u>4.5</u>
Total	32.0

Professional and Outside Services - The major services included within the amount approved are \$89,800 for data processing and \$22,900 for predator control.

Travel - State - The appropriation includes increases of \$123,500 to raise the subsistence level for field officers from \$52 per pay period to \$100 per pay period and \$54,600 for subsistence for the new field officer positions.

Other Operating Expenditures - The amount approved includes \$101,100 for insurance payable to the Risk Management Division and increases of \$127,200 for inflationary adjustments and workload increases, \$41,800 for costs associated with the new positions, \$68,000 for upgrading the agency publication and \$98,300 for start-up costs for an urban fishing program. The urban fishing program is intended to be self-supporting after the fiscal 84 year through the sale of special urban fishing licenses.

Equipment - The appropriation provides \$766,700 for replacement equipment including \$655,400 for agency motor pool vehicles. Primary replacement items are an airplane (\$90,000) and a two cubic yard loader (\$87,000). In addition, new equipment approved includes \$281,100 for motor pool vehicles, \$83,600 for data processing equipment and \$26,000 for equipment at the hatcheries.

Cooperative Wildlife and Fish Research - The appropriation is to be used as part of an agreement with the University of Arizona and the U.S. Fish and Wildlife Service for research to enhance the management of wildlife habitats and fisheries in Arizona.

## GAME AND FISH DEPARTMENT - WATERCRAFT

A.R.S. 5-301

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

WATERCRAFT LICENSING FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
FUNDS AVAILABLE			
Balance Beginning	172,400	451,700	499,600
Add. Revenues	<u>773,000</u>	<u>768,900</u>	<u>807,000</u>
TOTAL FUNDS AVAILABLE	<u>945,400</u>	<u>1,220,600</u>	<u>1,306,600</u>
DISPOSITION OF FUNDS			
Max. FTE Positions	14.0	17.0	24.0
Personal Services	<u>159,500</u>	<u>229,200</u>	
Employee Related Exp.	<u>29,800</u>	<u>52,700</u>	
Prof. & Outside Services	45,300		
Travel - State	1,200		
Travel - Out of State	1,500		
Other Operating Exp.	80,300		
Equipment	73,600		
SUB-TOTAL	<u>201,900</u>	<u>281,800</u>	
OPERATION SUB-TOTAL	391,200	563,700	LUMP SUM 830,600
Reimbursement to Game and Fish Fund	<u>102,500</u>	<u>157,300</u>	<u>168,000</u>
TOTAL FUNDS EXPENDED	493,700	721,000	998,600
Balance Forward	<u>451,700</u>	<u>499,600</u>	<u>308,000</u>
TOTAL DISPOSITION	<u>945,400</u>	<u>1,220,600</u>	<u>1,306,600</u>

The amount appropriated includes an additional \$8,000 for Personal Services and \$3,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$830,600 was based upon the following objects of expenditure which are shown for informational purposes only:

Personal Services	\$ 329,800
Employee Related Expenditures	85,900
Professional and Outside Services	78,000
Travel - State	18,500
Travel - Out of State	1,800
Other Operating Expenditures	181,400
Equipment	135,200
Total	<u>\$ 830,600</u>

(Continued)

GAME AND FISH DEPARTMENT - WATERCRAFT (Cont'd)  
WATERCRAFT LICENSING FUND

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Personal Services - The amount approved includes \$92,700 for 7.0 new positions, four Boating Safety Officers and nine months funding for three Typist II's.

Professional and Outside Services - The appropriation provides \$77,000 for data processing services, including \$57,000 for the on-line watercraft registration system.

Travel - State - The approved amount provides an increase of \$8,000 for travel for the new positions and for staff during implementation of the on-line registration system.

Other Operating Expenditures - The amount approved includes increases of \$16,900 for inflationary adjustments, \$34,100 for expenses associated with the new positions and watercraft registration system and \$5,500 for lease/purchase and maintenance contracts on the agency's word processing equipment. In addition, \$3,100 is included for insurance payable to the Risk Management Division.

Equipment - The approved amount includes \$4,100 for replacement items, \$58,500 for equipment associated with the new positions, \$23,000 for word processing units in the regional offices and \$49,600 for new equipment used by the navigational aids.

Reimbursement to the Game and Fish Fund - The funded amount provides for payment of indirect costs incurred by the Game and Fish Fund for activities associated with watercraft licensing and boating law enforcement.

GAME AND FISH DEPARTMENT -  
 GAME, NON-GAME, FISH AND ENDANGERED SPECIES

A.R.S. 17-101

JLBC Analyst: Spies  
 EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
FUNDS AVAILABLE			
Balance Beginning	-0-	-0-	130,000
Add. Revenues	-0-	175,000	403,800
TOTAL FUNDS AVAILABLE	-0-	175,000	533,800
DISPOSITION OF FUNDS			
Max. FTE Positions	0.0	0.0	4.0 LUMP SUM
OPERATION SUB-TOTAL	-0-	-0-	130,200
Start-up Costs - Department of Revenue	-0-	45,000 <sup>1/</sup>	-0-
TOTAL FUNDS EXPENDED	-0-	45,000	130,200
Balance Forward	-0-	130,000	403,600
TOTAL DISPOSITION	-0-	175,000	533,800

The amount appropriated includes an additional \$1,800 for Personal Services and \$900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$130,200 was based upon the following objects of expenditure which are shown for informational purposes only:

Personal Services	\$ 74,700
Employee Related Expenditures	19,800
Professional and Outside Services	10,000
Travel - State	5,700
Travel - Out of State	3,600
Other Operating Expenditures	13,300
Equipment	3,100
Total	\$ 130,200

(Continued)

<sup>1/</sup> S.B. 1160 (Chapter 267, Laws of 1982) established the Game, Non-game, Fish and Endangered Species Fund consisting of voluntary taxpayer contributions. The bill made an appropriation of \$45,000 from the fund for fiscal year 1983 to the Department of Revenue for administrative start-up costs. Monies in the fund are subject to annual legislative appropriation.



GAME AND FISH DEPARTMENT - GAME, NON-GAME AND ENDANGERED SPECIES (Cont'd)  
GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND

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Personal Services - The amount approved provides funding for four new positions: a Wildlife Branch Supervisor, two Wildlife Specialist II's and an Administrative Secretary I.

Professional and Outside Services - The approved amount provides for the pick-up of data processing costs and continuation of a wildlife inventory previously developed and maintained by the Arizona Natural Heritage program.

Other Operating Expenditures - The appropriated amount provides for rent, communication expenses, fuel costs and various supplies.

Equipment - The amount approved provides funding of equipment for the new positions.

## STATE LAND DEPARTMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administrative Services	913,400	764,900	812,300
Board of Appeals	32,700	40,300	34,100
Contracts and Records	394,400	394,800	454,300
Forestry Management	436,300	336,200	340,000
Natural Resources Management	1,518,400	1,316,000	1,358,600
Urban & Commercial Development	569,600	644,400	905,300
Information Resources	294,400	300,200	314,300
<b>TOTAL</b>	<b>4,159,200</b>	<b>3,796,800</b>	<b>4,218,900</b>
<u>Expenditure Detail</u>			
Max. FTE Positions	125.5	118.5	119.0
Personal Services	2,512,800	2,512,300	2,674,900
Employee Related Exp.	488,400	555,600	582,300
Prof. & Outside Services	129,000	123,500	314,300
Travel - State	140,900	86,100	96,100
Travel - Out of State	3,100	2,500	2,000
Other Operating Exp.	491,400	401,500	414,700
Equipment	101,000	700	-0-
SUB-TOTAL	865,400	614,300	827,100
<b>OPERATION SUB-TOTAL</b>	<b>3,866,600</b>	<b>3,682,200 <sup>1/</sup></b>	<b>4,084,300 <sup>1/</sup></b>
Litigation Expenses	-0-	2/	20,000
Public Auction Expenses	-0-	2/	2/
Natural Resource Conservation Districts	82,300	74,100	74,100
ADOT Mapping Services	-0-	40,500	40,500
Floodplain Land Exchange	182,800	3/	-0-
Water Rights Filing Fees	27,500	-0-	-0-
<b>TOTAL</b>	<b>4,159,200</b>	<b>3,796,800</b>	<b>4,218,900</b>

The amount appropriated includes an additional \$65,200 for Personal Services and \$30,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> The Expenditure Detail is shown for informational purposes only.

<sup>2/</sup> Included in Other Operating Expenditures.

<sup>3/</sup> The sum of \$57,700 reverted to the General Fund on February 11, 1983 in accordance with the provisions of Chapter 7, Laws of 1983 (S.B. 1131).

## STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	25.0	24.0	24.0
Personal Services	<u>458,800</u>	<u>464,700</u>	
Employee Related Exp.	<u>87,300</u>	<u>102,500</u>	
Prof. & Outside Services	75,000		
Travel - State	4,300		
Travel - Out of State	2,000		
Other Operating Exp.	102,800		
Equipment	400		
SUB-TOTAL	<u>184,500</u>	<u>197,700</u>	
OPERATION SUB-TOTAL	730,600	764,900	LUMP SUM 792,300
Litigation Expenses	-0-	<u>1/</u>	20,000
Public Auction Expenses		<u>1/</u>	<u>1/</u>
Floodplain Land Exchange	<u>182,800</u>	<u>2/</u>	<u>-0-</u>
TOTAL	<u>913,400</u> =====	<u>764,900</u> =====	<u>812,300</u> =====

The amount appropriated includes an additional \$11,800 for Personal Services and \$5,500 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$792,300 was based upon the following objects of expenditure:

Personal Services	\$ 483,200
Employee Related Expenditures	101,300
Professional and Outside Services	65,000
Travel - State	2,300
Travel - Out of State	2,000
Other Operating Expenditures	138,500
Total	<u>\$ 792,300</u>

(Continued)

1/ Included in All Other Operating Expenditures, which is shown above as the Sub-Total.

2/ The sum of \$57,700 reverted to the General Fund on February 11, 1983 in accordance with the provisions of Chapter 7, Laws of 1983 (Senate Bill 1131).

STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES (Cont'd)  
GENERAL FUND

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Personal Services - The approved amount reflects a minor reduction as an Electronic Data Processing (EDP) Systems Project Leader position was deleted and an EDP Programmer Analyst II position was added.

Professional and Outside Services - The amount included in the appropriation is for data processing services which are to be provided by the State Data Center.

Other Operating Expenditures - Included in the approved amount is \$23,100 for insurance payable to the Risk Management Division, \$33,700 for rental of office space in buildings which are not owned by the State, \$29,000 for communication expenses, \$28,500 for public auction expenses and \$24,200 for all other items.

Litigation Expenses - The \$20,000 appropriated is for costs which may be incurred by the Department relating to legal matters. Included are payments to expert witnesses, court reporting expenses, consulting fees and other expenses incurred by attorneys.

## STATE LAND DEPARTMENT - BOARD OF APPEALS

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	1.5	1.5	1.0
Personal Services	22,600	28,400	
Employee Related Exp.	4,600	6,100	
Travel - State	3,400		
Other Operating Exp.	2,100		
SUB-TOTAL	5,500	5,800	
			LUMP SUM
TOTAL	32,700	40,300	34,100

The amount appropriated includes an additional \$500 for Personal Services and \$300 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$34,100 was based upon the following objects of expenditure:

Personal Services	\$ 23,200
Employee Related Expenditures	5,100
Travel - State	3,700
Other Operating Expenditures	2,100
Total	\$ 34,100

Personal Services - The amount approved reflects the reduction of a 0.5 FTE Clerk II position. Funding of \$5,600 is provided for per diem payments to members of the Board of Appeals.

Other Operating Expenditures - Included in the amount appropriated is \$1,100 for communication expenses and \$1,000 for operating supplies.

<sup>1/</sup> Does not include the five members of the Board of Appeals.

## STATE LAND DEPARTMENT - CONTRACTS AND RECORDS

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	18.0	18.0	19.0
Personal Services	<u>287,600</u>	<u>295,000</u>	
Employee Related Exp.	<u>58,700</u>	<u>67,800</u>	
Travel - State	8,300		
Other Operating Exp.	36,300		
Equipment	<u>3,500</u>		
SUB-TOTAL	<u>48,100</u>	<u>32,000</u>	
			<u>LUMP SUM</u>
TOTAL	<u>394,400</u>	<u>394,800</u>	<u>454,300</u>

The amount appropriated includes an additional \$8,600 for Personal Services and \$4,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$454,300 was based upon the following objects of expenditure:

Personal Services	\$ 354,000
Employee Related Expenditures	78,300
Travel - State	1,000
Other Operating Expenditures	<u>21,000</u>
Total	<u>\$ 454,300</u>

Personal Services - Included in the amount approved is funding for a Natural Resources Manager II position transferred from the Natural Resources Management program.

Other Operating Expenditures - Included in the appropriation is \$11,800 for communication expenses, \$7,700 for operating supplies and \$1,500 for printing and photography expense.

## STATE LAND DEPARTMENT - FORESTRY MANAGEMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	13.0	11.0	11.0
Personal Services	<u>273,000</u>	<u>246,600</u>	
Employee Related Exp.	<u>57,000</u>	<u>55,500</u>	
Travel - State	11,200		
Travel - Out of State	500		
Other Operating Exp.	39,900		
Equipment	<u>54,700</u>		
SUB-TOTAL	<u>106,300</u>	<u>34,100</u>	
			<u>LUMP SUM</u>
TOTAL	<u>436,300</u>	<u>336,200</u>	<u>340,000</u>

The amount appropriated includes an additional \$6,100 for Personal Services and \$2,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$340,000 was based upon the following objects of expenditure:

Personal Services	\$ 251,300
Employee Related Expenditures	55,100
Travel - State	6,000
Other Operating Expenditures	<u>27,600</u>
Total	\$ 340,000

Other Operating Expenditures - Included in the amount appropriated is \$22,000 for operating supplies, \$4,600 to fund communication expenses and \$1,000 for utilities.

## STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	44.0	39.0	37.0
Personal Services	<u>915,600</u>	<u>873,300</u>	
Employee Related Exp.	<u>177,800</u>	<u>194,800</u>	
Prof. & Outside Services	53,100		
Travel - State	96,500		
Travel - Out of State	600		
Other Operating Exp.	150,100		
Equipment	14,900		
SUB-TOTAL	<u>315,200</u>	<u>173,800</u>	
OPERATION SUB-TOTAL	1,408,600	1,241,900	LUMP SUM 1,284,500
Natural Resource Conservation Districts	82,300	74,100	74,100
Water Rights Filing Fees	<u>27,500</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>1,518,400</u>	<u>1,316,000</u>	<u>1,358,600</u>

The amount appropriated includes an additional \$21,700 for Personal Services and \$10,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$1,284,500 was based upon the following objects of expenditure:

Personal Services	\$ 888,100
Employee Related Expenditures	192,700
Professional and Outside Services	51,000
Travel - State	72,700
Other Operating Expenditures	80,000
Total	<u>\$ 1,284,500</u>

Personal Services - The amount approved reflects the deletion of two positions in the Hydrology Section that have been on a limited appointment basis. A Natural Resources Manager II position was transferred to the Contracts and Records program. A new position was authorized with a salary of \$21,300 to insure the proper use of grazing lands and prevent trespass or over grazing.

(Continued)



STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT (Cont'd)  
GENERAL FUND

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Professional and Outside Services - The \$51,000 included in the amount approved allows \$10,000 to fund a cost sharing agreement with U.S. Bureau of Land Management to protect archaeology sites in the Winslow area. Using the balance, or \$41,000, the State Land Department, in cooperation with Arizona State University, is to contract for the publication of a map series identifying areas of geological subsidence on state, federal and public lands located in the vicinity of northeast Scottsdale, Tempe and Phoenix.

Travel - State - Included in the amount approved is \$5,600 to support travel for the added position.

Other Operating Expenditures - The amount approved allows \$44,600 for repairs, maintenance and operating supplies including the operating cost of vehicles. In addition \$24,400 is included for communication costs and the balance, \$11,000, is for printing, photography, equipment rental and other required items.

## STATE LAND DEPARTMENT - URBAN AND COMMERCIAL DEVELOPMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	18.0	19.0	21.0
Personal Services	<u>429,900</u>	<u>464,200</u>	
Employee Related Exp.	<u>78,000</u>	<u>98,800</u>	
Travel - State	16,000		
Travel - Out of State	-0-		
Other Operating Exp.	43,400		
Equipment	<u>2,300</u>		
SUB-TOTAL	<u>61,700</u>	<u>81,400</u>	
TOTAL	<u>569,600</u> =====	<u>644,400</u> =====	<u>905,300</u> =====

The amount appropriated includes an additional \$12,800 for Personal Services and \$5,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$905,300 was based upon the following objects of expenditure:

Personal Services	\$ 523,800
Employee Related Expenditures	116,800
Professional and Outside Services	198,300
Travel - State	9,500
Other Operating Expenditures	<u>56,900</u>
Total	<u>\$ 905,300</u>

Personal Services - Included in the amount approved is an allowance for two additional positions, a Planner I and a Real Estate Representative.

Professional and Outside Services - Included in the amount approved is \$133,300 for engineering, geology and planning of urban land proposals, \$50,000 for consulting appraisers and \$15,000 to acquire market services for disposition of urban lands.

Travel - State - The amount included in the appropriation was based upon the revised expenditure estimate for fiscal 1983 and includes an increase of \$1,700 to support the additional employees approved.

Other Operating Expenditures - The amount approved allows \$21,800 for advertising, \$18,400 for printing and photography, \$9,500 for communication expenses and \$7,200 for operating supplies.

## STATE LAND DEPARTMENT - INFORMATION RESOURCES

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	6.0	6.0	6.0
Personal Services	<u>125,300</u>	<u>140,100</u>	
Employee Related Exp.	<u>25,000</u>	<u>30,100</u>	
Prof. & Outside Services	900		
Travel - State	1,200		
Other Operating Exp.	116,800		
Equipment	<u>25,200</u>		
SUB-TOTAL	<u>144,100</u>	<u>89,500</u>	
OPERATION SUB-TOTAL	294,400	259,700	
ADOT Mapping Services	<u>-0-</u>	<u>40,500</u>	
TOTAL	<u>294,400</u>	<u>300,200</u>	<u>LUMP SUM</u> <u>314,300</u>

The amount appropriated includes an additional \$3,700 for Personal Services and \$1,700 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The lump sum appropriation of \$314,300 was based upon the following objects of expenditure:

Personal Services	\$ 151,300
Employee Related Expenditures	33,000
Travel - State	900
Other Operating Expenditures	88,600
ADOT Mapping Services	<u>40,500</u>
Total	\$ 314,300

## DEPARTMENT OF MINERAL RESOURCES

A.R.S. 27-102

JLBC Analyst: Comick  
EBO Analyst: Dingle

John Jett, Director (Tel. 255-3791)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	13.0	11.7	11.5
Personal Services	<u>266,800</u>		
Employee Related Exp.	<u>53,600</u>		
Travel - State	10,400		
Travel - Out of State	700		
Other Operating Exp.	30,700		
Equipment	<u>1,800</u>		
SUB-TOTAL	<u>43,600</u>		
		<u>LUMP SUM</u>	<u>LUMP SUM</u>
TOTAL	<u>364,000</u>	<u>343,500</u>	<u>359,300</u>
	=====	=====	=====

The amount appropriated includes an additional \$6,600 for Personal Services and \$3,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$359,300 was determined and are shown for informational purposes only:

Personal Services	\$ 270,200
Employee Related Expenditures	60,200
Travel - State	6,800
Other Operating Expenditures	<u>22,100</u>
Total	\$ 359,300

Included in the approved funding is \$1,600 for insurance payable to the Risk Management Division of the Department of Administration.

<sup>1/</sup> The number of full-time equivalent positions does not include five Board members who serve without compensation.

## OIL AND GAS CONSERVATION COMMISSION

A.R.S. 27-651

JLBC Analyst: Comick  
 EBO Analyst: Reville

A.K. Doss, Executive Secretary (Tel. 255-5161)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	4.0	4.0	4.0
Personal Services	<u>92,800</u>		
Employee Related Exp.	<u>17,300</u>		
Prof. & Outside Services	100		
Travel - State	9,400		
Travel - Out of State	2,200		
Other Operating Exp.	16,200		
Equipment	-0-		
SUB-TOTAL	<u>27,900</u>		
		LUMP SUM	LUMP SUM
TOTAL	<u>138,000</u>	<u>139,600</u>	<u>136,200</u>

The amount appropriated includes an additional \$2,500 for Personal Services and \$1,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$136,200 was determined and are shown for informational purposes only:

Personal Services	\$ 100,800
Employee Related Expenditures	19,700
Professional and Outside Services	400
Travel - State	7,700
Other Operating Expenditures	<u>7,600</u>
Total	\$ 136,200

The appropriation included \$500 payable to the Risk Management Division of the Department of Administration.

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

## STATE PARKS BOARD - SUMMARY

A.R.S. 41-511

JLBC Analyst: Comick  
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND, STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
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Fund Summary

General Fund	3,143,600	3,085,700	3,091,600
State Lake Improvement Fund	1,540,000	1,693,800	1,706,600
Law Enforcement and Boating Safety Fund	236,300	249,300	275,000
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,028,800</b>	<b>5,073,200</b>

Program Summary

Administrative & Support Svs.	859,500	776,200	797,500
Park Operations	2,284,100	2,309,500	2,294,100
AORCC - Project Administration	1,776,300	1,943,100	1,981,600
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,028,800</b>	<b>5,073,200</b>

Expenditure Detail

Max. FTE Positions	128.7	125.5	119.0
Personal Services	1,984,400	2,110,200	2,058,900
Employee Related Exp.	493,900	524,900	536,700
Prof. & Outside Services	11,400		
Travel - State	42,300		
Travel - Out of State	1,600		
Other Operating Exp.	605,700		
Equipment	33,500		
<b>SUB-TOTAL</b>	<b>694,500</b>	<b>685,300</b>	<b>752,400</b>
<b>OPERATION SUB-TOTAL</b>	<b>3,172,800</b>	<b>3,320,400</b>	<b>3,348,000</b>
Road Maintenance Agreement	55,000	3,000	-0-
Lower Oak Creek Maintenance	-0-	11,000	-0-
Assistance to Others	1,692,100	1,694,400	1,725,200
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,028,800</b>	<b>5,073,200</b> <sup>1/</sup>

1/ Only one program, the Arizona Outdoor Recreation Coordinating Commission, was appropriated on a modified lump sum basis. The numbers displayed are for informational purposes only.

## STATE PARKS BOARD - ADMINISTRATIVE AND SUPPORT SERVICES

A.R.S. 41-511

JLBC Analyst: Comick  
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	26.0	24.0	24.0
Personal Services	526,800	551,000	
Employee Related Exp.	115,900	121,000	
Prof. & Outside Services	2,900		
Travel - State	25,300		
Travel - Out of State	1,000		
Other Operating Exp.	132,600		
SUB-TOTAL	161,800	101,200	
OPERATION SUB-TOTAL	804,500	773,200	
Road Maintenance Agreement	55,000	3,000	
TOTAL	859,500	776,200	LUMP SUM 797,500

The amount appropriated includes an additional \$13,700 for Personal Services and \$6,400 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$797,500 was determined and are shown for informational purposes only:

Personal Services	\$ 561,800
Employee Related Expenditures	129,200
Professional and Outside Services	1,500
Travel - State	18,000
Other Operating Expenditures	87,000
Total	\$ 797,500

The approved funding includes \$26,700 for insurance payable to the Risk Management Division of the Department of Administration.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2476 (Chapter 302) - The Capital Outlay Bill appropriates from the Capital Outlay Stabilization Account \$60,000 for facilities maintenance and \$48,700 for health and safety projects at Lake Havasu and Buckskin Mountain.

<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.

STATE PARKS BOARD - PARK OPERATIONS<sup>1/</sup>

A.R.S. 41-511

JLBC Analyst: Comick  
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	100.5	95.5	88.5
Personal Services	<u>1,415,500</u>	<u>1,410,400</u>	
Employee Related Exp.	<u>368,900</u>	<u>371,400</u>	
Prof. & Outside Services	500		
Travel - State	10,900		
Other Operating Exp.	457,800		
Equipment	30,500		
SUB-TOTAL	<u>499,700</u>	<u>516,700</u>	
OPERATION SUB-TOTAL	2,284,100	2,298,500	2,294,100
Lower Oak Creek Maintenance	<u>-0-</u>	<u>11,000</u>	<u>-0-</u>
TOTAL	<u>2,284,100</u>	<u>2,309,500</u>	<u>LUMP SUM</u> <u>2,294,100</u>

The amount appropriated includes an additional \$32,500 for Personal Services and \$15,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

The following objects of expenditure represent the basis upon which the lump sum total of \$2,294,100 was determined and are shown for informational purposes only:

Personal Services	\$ 1,333,100
Employee Related Expenditures	369,800
Travel - State	9,800
Other Operating Expenditures	581,400
Total	<u>\$ 2,294,100</u>

Personal Services - The approved funding reflects the deletion of 10.0 full-time equivalent Park Ranger Assistant and 3.0 FTE Park Ranger I positions. The funding also reflects the addition of 1.0 FTE Park Ranger III position and 5.0 FTE seasonal positions.

Other Operating Expenditures - Included in the approved amount is funding for the Department of Transportation Road Maintenance Agreement and Lower Oak Creek Maintenance.

<sup>1/</sup> Beginning in fiscal 1984, the two programs, Outdoor Recreation and Historic and Interpretive Recreation, have been combined into one new program entitled Park Operations.



STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION  
COORDINATING COMMISSION - PROJECT ADMINISTRATION

A.R.S. 41-511

JLBC Analyst: Comick  
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	2.2	6.0	6.5
Personal Services	42,100	148,800	164,000
Employee Related Exp.	9,100	32,500	37,700
Prof. & Outside Services	8,000		
Travel - State	6,100		
Travel - Out of State	600		
Other Operating Exp.	15,300		
Equipment	3,000		
SUB-TOTAL	33,000	67,400	54,700
OPERATION SUB-TOTAL	84,200	248,700	256,400
Assistance To Others:			
State Lake Imp. Fund	1,455,800	1,445,100	1,450,200
Law Enforcement and Boating Safety Fund	236,300	249,300	275,000
TOTAL	1,776,300	1,943,100 <sup>2/</sup>	1,981,600

The amount appropriated includes an additional \$4,000 for Personal Services and \$1,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The appropriation reflects an increase in funding for a 0.5 FTE clerical position which allows the Commission to split-fund this position which previously has been fully funded from local surcharge monies.

(Continued)

<sup>1/</sup> The number of full-time equivalent positions does not include the seven Commission members.

<sup>2/</sup> In addition to the above appropriation, H.B. 2163 (Chapter 95; Laws of 1983) appropriated \$10,700 from the Law Enforcement and Boating Safety Fund for two county projects.

STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION  
 COORDINATING COMMISSION (Cont'd)  
 STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum of \$54,700 was determined and are shown for informational purposes only:

Professional and Outside Services	\$	3,000
Travel - State		8,700
Other Operating Expenditures		43,000
Total	\$	<u>54,700</u>

Included in the appropriation is \$800 for insurance payable to the Risk Management Division of the Department of Administration and \$13,300 for rent payable to the Department of Administration.

Assistance to Others - The approved amount was based on the following projects:

State Lake Improvement Fund -

Az. Game & Fish Department - Lake Site Feasibility Study	\$	200,000
Az. State Parks Board - Painted Rocks State Park Restroom/Shower Building Renovation		25,100
Az. State Parks Board - Lake Havasu State Park Boat Camp Improvements		92,400
Az. Game & Fish Department - Enforcement Watercraft Acquisition		66,300
Mohave County - Watercraft Patrol Board		30,000
Az. Game & Fish Department - Boating Safety Communications		24,300
Az. State Parks Board - Patagonia Lake State Park Campground Dev.		220,000
City of Page/National Park Service - Visitors Use Facilities at Lee's Ferry & Wahweap		169,600
Mohave County Sheriff's Office - Emergency First-Aid Station and Fenced/Lighted Heliport		252,000
Az. State Parks Board - Alamo Lake State Park Fish Cleaning Station and Cholla Road Campground		114,500
Az. State Parks Board - Buckskin Mt. State Park Retaining Wall		80,000
Coconino County/Kaibab Nat'l Forest - Dogtown Lake Boating Facilities and Campground		48,000
Az. Game & Fish Department - Enforcement Watercraft Replacement		66,300
Game and Fish/Colorado National Forest Service - Parker Canyon		11,700
Colorado River Study		<u>50,000</u>

Total- State Lake Improvement Fund \$1,450,200

Law Enforcement and Boating Safety Fund - Various Projects 275,000

Total - Law Enf. and Boating Safety Fund \$ 275,200  
 =====

## SOLAR ENERGY COMMISSION

A.R.S. 41-571

JLBC Analyst: Comick  
EBO Analyst: Dingle

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	6.1	6.1	6.0
Personal Services	155,900	166,800	170,700
Employee Related Exp.	28,200	32,500	35,000
Prof. & Outside Services	5,800		
Travel - State	4,500		
Travel - Out of State	5,900		
Other Operating Exp.	29,500		
Equipment	100		
SUB-TOTAL	45,800	33,200	29,100
OPERATION SUB-TOTAL	229,900	232,500	234,800
Solar Energy Projects	497,500	282,900	250,000
TOTAL	727,400	515,400	484,800

The amount appropriated includes an additional \$4,100 for Personal Services and \$1,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved funding reflects the deletion of 0.1 full-time equivalent seasonal clerical position.

All Other Operating Expenditures - The following objects of expenditure represent the basis upon which the modified lump sum total of \$29,100 was determined and are shown for informational purposes only:

Professional and Outside Services	\$ 1,000
Travel - State	3,000
Travel - Out of State	3,000
Other Operating Expenditures	22,100
Total	\$ 29,100

The appropriation includes \$800 for insurance payable to the Risk Management Division of the Department of Administration.

Solar Energy Projects - The appropriation is to be used for projects concerning technology transfer, research and development and program information and education on a priority basis as determined by the agency.

<sup>1/</sup> The number of full-time equivalent positions does not include 17 Board members who serve without compensation.

## DEPARTMENT OF WATER RESOURCES

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND SUMMARY	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
<u>Program Summary</u>			
Administration	1,224,600	1,840,000	2,021,900
Hydrologic Data and Investigation	484,300	477,000	495,400
Hydrology	-0-	553,600	554,100
Safety of Dams	314,100	233,100	244,000
Water Resources Planning	5,540,100	8,054,200	1,461,200
Water Management	3,061,200	1,980,500	2,297,300
<b>TOTAL</b>	<b>10,624,300</b>	<b>13,138,400</b>	<b>7,073,900</b>
<u>Expenditure Detail</u>			
Max. FTE Positions	155.7	127.7 <sup>2/</sup>	143.7
Personal Services	3,073,100	2,978,300	3,560,500
Employee Related Exp.	589,500	630,400	758,800
Prof. & Outside Services	396,400	350,200	319,500
Travel - State	163,100	101,700	102,900
Travel - Out of State	18,100	15,000	14,200
Other Operating Exp.	677,300	948,000	1,125,200
Equipment	134,200	11,500	-0-
SUB-TOTAL	1,389,100	1,426,400	1,561,800 <sup>4/</sup>
OPERATION SUB-TOTAL	5,051,700	5,035,100	5,881,100
Other <sup>1/</sup>	5,572,600	8,103,300 <sup>3/</sup>	1,192,800
<b>TOTAL</b>	<b>10,624,300</b>	<b>13,138,400 <sup>2/</sup></b>	<b>7,073,900<sup>5/</sup></b>

The amount appropriated includes an additional \$86,700 for Personal Services and \$40,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> See individual programs for specific purposes of appropriation.

<sup>2/</sup> In addition to the amount shown \$464,000 was reallocated and reappropriated for supervision and control of water resources pursuant to Chapter 337, Laws of 1982. These funds were allocated for Personal Services and Employee Related Expenditures to support 18 FTE positions. Neither the appropriation nor the positions are shown above.

<sup>3/</sup> Pursuant to Chapter 7, Laws of 1983, (Senate Bill 1131) the following amounts were reverted to the General Fund on February 11, 1983: Alternative Flood Control Assistance Fund; \$2,699,129; Flood Control Loan Fund, \$1,298,809; Flood Control District of Maricopa County \$668,262; and Adjudication-Mailings, \$1,470,321.

<sup>4/</sup> The Expenditure Detail is shown for informational purposes only.

<sup>5/</sup> In addition to the amounts shown Chapter 294, Laws of 1983, appropriated \$10,863,000 for flood control projects. Of the amount appropriated \$160,000 became available in fiscal year 1983; \$7,703,000 is to be funded in fiscal year 1985; and the balance \$3,000,000 is for expenditure in fiscal year 1986. Specific details of this legislation are included with the Water Resources Planning program.

## DEPARTMENT OF WATER RESOURCES - ADMINISTRATION

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions <sup>1/</sup>	29.0	24.0	30.0
Personal Services	542,500	538,800	702,800
Employee Related Exp.	103,600	107,000	145,600
Prof. & Outside Services	26,100		
Travel - State	9,600		
Travel - Out of State	1,300		
Other Operating Exp.	458,500		
Equipment	83,000		
SUB-TOTAL	578,500	1,069,200	1,173,500
OPERATION SUB-TOTAL	1,224,600	1,715,000	2,021,900
Groundwater Enforcement Fund	-0-	100,000 <sup>2/</sup>	-0-
Groundwater Rights Mailings	-0-	25,000	-0-
TOTAL	1,224,600 =====	1,840,000 =====	2,021,900 =====

The amount appropriated includes an additional \$17,000 for Personal Services and \$8,000 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved includes \$3,800 to fund per diem for the Arizona Water Commission. In addition, funding for the following positions transferred from the Water Management program is included:

Classification	FTE	Amount
Attorney III	3.0	\$ 99,500
Legal Secretary II	2.0	29,400
Word Processing Operator II	1.0	13,100
Total	6.0	\$142,000

(Continued)

<sup>1/</sup> Does not include the seven members of the Arizona Water Commission paid on a per diem basis.

<sup>2/</sup> This appropriation was transferred to the Groundwater Enforcement Fund, established pursuant to Section 45-637, Arizona Revised Statutes. Monies in the Groundwater Enforcement Fund are exempt from Section 35-190 relating to the lapsing of appropriations.

WATER RESOURCES - ADMINISTRATION (Cont'd)  
 GENERAL FUND

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All Other Operating Expenditures - The lump sum appropriation of \$1,173,500 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 209,500
Travel - State	12,700
Travel - Out of State	7,000
Other Operating Expenditures	944,300
Total	\$ 1,173,500

Professional and Outside Services - The approved amount includes \$199,000 for outside legal counsel, \$6,700 for library services and \$3,800 for data processing.

Travel - State - Included in the amount approved is \$11,700 for transportation expenses, \$300 for subsistence and \$700 to support the Attorneys transferred from the Water Management program.

Travel - Out of State - The amount appropriated includes \$5,000 transferred from the Water Resources Planning program. This transfer will allow the Director to charge expenses to the Administration program. The realignment will permit expenditures to be charged to the proper program.

Other Operating Expenditures - The approved amount includes \$418,000 for office space rental paid to the private sector, \$165,200 for data processing equipment lease rental charges, \$130,900 for repair and maintenance expenses, \$108,000 for communication expenses and \$122,200 for all other items including miscellaneous expenditures of \$24,900. Miscellaneous expenditures include dues for the Western States Water Council of \$20,400 and \$4,500 for the purchase of books.

## DEPARTMENT OF WATER RESOURCES - HYDROLOGIC DATA AND INVESTIGATION A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	8.0	7.0	7.0
Personal Services	163,400	161,500	164,900
Employee Related Exp.	32,900	33,100	35,700
Prof. & Outside Services	7,500		
Travel - State	24,500		
Travel - Out of State	1,600		
Other Operating Exp.	32,300		
SUB-TOTAL	65,900	60,300	72,700
OPERATION SUB-TOTAL	262,200	254,900	273,300
USGS Cooperative Agreement	222,100	222,100	222,100
TOTAL	484,300	477,000	495,400

The amount appropriated includes an additional \$4,000 for Personal Services and \$1,900 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved is to continue the staffing level established during the current fiscal year.

All Other Operating Expenditures - The lump sum appropriation of \$72,700 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 2,900
Travel - State	13,800
Other Operating Expenditures	56,000
Total	\$ 72,700

Professional and Outside Services - The amount included in the appropriation is to fund consulting services and janitorial services.

Travel - State - Additional funds were included in the amount appropriated to support personnel who will be working in the Pinal area rather than Phoenix and the additional expenses required to monitor the pumpage system.

Other Operating Expenditures - The amount approved allows \$28,900 for rent paid to the private sector and utilities. In addition \$26,900 was for operating supplies and repair and maintenance expenses. The balance of \$200 is for equipment rental.

USGS Cooperative Agreements - The amount appropriated funds half of the United States Geological Survey's (USGS) annual water resources investigations in Arizona.

## DEPARTMENT OF WATER RESOURCES - HYDROLOGY

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions		17.0	17.0
Personal Services		422,600	426,600
Employee Related Exp.		87,000	88,800
All Other Operating Exp.		44,000	38,700
TOTAL	1/ =====	553,600 =====	554,100 =====

The amount appropriated includes an additional \$10,400 for Personal Services and \$4,800 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The amount approved reflects the transfer of a Water Resource Specialist III to this program from the Water Management Program and a Hydrologist III position transferred from this program to the Water Management Program.

All Other Operating Expenditures - The amount approved was based upon the following objects of expenditure:

Professional and Outside Services	\$ 12,500
Travel - State	13,200
Travel - Out of State	1,000
Other Operating Expenditures	12,000
Total	\$ 38,700

Professional and Outside Services - The amount included in the appropriation provides \$10,000 for public notices and \$2,500 for consulting fees.

Travel - State - Included in the amount approved is \$8,100 for transportation expenses and \$5,100 for subsistence charges. Transportation expenses are less than the fiscal 1983 level as a result of a reduction in motor pool charges.

Other Operating Expenditures - The approved amount provides funding for operating supplies and maintenance contracts.

1/ The program was established and received the first appropriation July 1, 1982. Previously included in the Water Management program.



## DEPARTMENT OF WATER RESOURCES - SAFETY OF DAMS

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	6.0	6.0	6.0
Personal Services	159,400	179,700	187,100
Employee Related Exp.	30,100	36,200	38,700
Prof. & Outside Services	8,400		
Travel - State	9,800		
Travel - Out of State	500		
Other Operating Exp.	3,400		
SUB-TOTAL	22,100	17,200	18,200
OPERATION SUB-TOTAL	211,600	233,100	244,000
Golder and Patagonia Dams	102,500	-0-	-0-
TOTAL	314,100	233,100	244,000

The amount appropriated includes an additional \$4,600 for Personal Services and \$2,100 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

Personal Services - The approved amount continues funding for the current staffing level.

All Other Operating Expenditures - The lump sum appropriation of \$18,200 was based upon the following objects of expenditure:

Professional and Outside Services	\$	7,800
Travel - State		6,900
Other Operating Expenditures		3,500
Total	\$	18,200

Professional and Outside Services - The \$7,800 approved will fund consulting engineers and outside legal services.

Travel - State - Included in the amount approved is \$5,500 for transportation expenses and \$1,400 to fund subsistence charges. Transportation expenditures reflect the current rates being charged by the Department of Administration's motor pool.

Other Operating Expenditures - The amount approved provides funding for operating supplies and maintenance contracts.

## DEPARTMENT OF WATER RESOURCES - WATER RESOURCES PLANNING

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	18.0	16.0	16.0
Personal Services	418,900	456,500	464,500
Employee Related Exp.	81,400	93,500	96,300
Prof. & Outside Services	16,600		
Travel - State	25,100		
Travel - Out of State	12,300		
Other Operating Exp.	16,600		
Equipment	900		
SUB-TOTAL	71,500	54,700	66,300
OPERATION SUB-TOTAL	571,800	604,700	627,100
Federal Flood Control Assistance	4,000,000	1,000,000	734,100
Early Floodwarning System	100,000	100,000	100,000
Colorado River Litigation	10,000	-0-	-0-
Flood Control Plans Development	123,000	21,700	-0-
CAP Environmental Study	5,700	-0-	-0-
Salt River Rechanneling - Phoenix	51,900	3,235,200	-0-
Flood Control - Harquahala Valley	65,100	-0-	-0-
Santa Cruz River Channeling - Tucson	176,500	2,175,900	-0-
Rio Salado Development Dist.	436,100	-0-	-0-
Show Low Creek Dam	-0-	160,000 <sup>1/</sup>	-0-
Maricopa County Flood Control District	-0-	676,500	-0-
Channeling - Agua Fria Bridge	-0-	80,200	-0-
TOTAL	5,540,100	8,054,200 <sup>2/</sup>	1,461,200 <sup>3/</sup>

The amount appropriated includes an additional \$11,300 for Personal Services and \$5,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

<sup>1/</sup> Chapter 294, Laws of 1983 (Senate Bill 1394) - Appropriated \$313,000 for fiscal 1983, subject to a \$153,000 reduction contained in Chapter 7, Laws of 1983. Funding for this purpose was originally contained in Chapter 235, Laws of 1982.

<sup>2/</sup> See following pages for explanation of Chapter 7, Laws of 1983 (Senate Bill 1131) which reverted appropriations to the General Fund.

<sup>3/</sup> In addition to the amounts shown above, Chapter 294, Laws of 1983 (Senate Bill 1394) appropriates additional monies for Flood Control projects; see explanation on following pages.

WATER RESOURCES - WATER RESOURCES PLANNING (Cont'd)  
GENERAL FUND

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Personal Services - The amount approved will fund the staffing level currently employed.

All Other Operating Expenditures - The lump sum appropriation of \$66,300 was based upon the following objects of expenditure:

Professional and Outside Services	\$	42,800
Travel - State		12,300
Travel - Out of State		4,000
Other Operating Expenditures		7,200
Total	\$	<u>66,300</u>

Professional and Outside Services - The amount included in the appropriation provides \$22,500 for an intergovernmental personnel agreement between the Department and the United States Soil Conservation Service. In addition, \$17,300 was provided for Arizona's assessment for the Executive Director's Office of the Colorado River Basin Salinity Forum. The remaining \$3,000 will fund travel expenses of the Western States Water Council Members who represent Arizona.

Travel - State - Included in the amount approved is \$3,500 for transportation expenses and \$8,800 for subsistence. Transportation expenses reflect the reduction in rates to be charged by the Department of Administration's motor pool.

Federal Flood Control Assistance - The amount appropriated is to reimburse local sponsors' 50 percent of the cost of right-of-way acquisition and relocating utilities to accommodate the installation of federal flood control projects.

Early Floodwarning System - The appropriated amount is to fund the State's commitment for operation and maintenance of the Joint Floodwarning System.

Chapter 7, Laws of 1983 (Senate Bill 1131) - Required the following appropriations to be reverted to the General Fund on February 11, 1983:

Purpose	Amount
Alternative Flood Control Assistance Fund	\$2,699,129
Flood Control Loan Fund	1,298,809
Flood Control District of Maricopa County	668,262
Adjudication of surface water rights - Mailing Notices	1,470,321
Show Low Creek Dam	153,000
Total	<u>\$6,289,521</u>

(Continued)

WATER RESOURCES - WATER RESOURCES PLANNING (Cont'd)  
 GENERAL FUND

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Chapter 294, Laws of 1983 (Senate Bill 1394) - Provides appropriations for the purposes shown below:

- A. For Planning and Constructing a dam on Show Low Creek;
- |                  |                            |
|------------------|----------------------------|
| Fiscal Year 1983 | \$ 160,000 <sup>1/</sup>   |
| Fiscal Year 1985 | \$ 4,187,000 <sup>2/</sup> |

The appropriation requires a match of at least 25 percent of the cost of planning and constructing the Show Low Creek Dam. The Navajo County Flood Control District is required to reimburse the State \$2,500,000 plus simple interest at the rate of five percent annum over a ten year period beginning July 1, 1985. In addition, all land rights-of-way and easements are to be furnished by Navajo County. Such easements are to be supplied in addition to the cost shared by the county.

- B. For the State's contribution to the cost of planning and constructing a flood control project for the Canada del Oro wash - Pima County:
- |                  |              |
|------------------|--------------|
| Fiscal Year 1985 | \$ 1,550,000 |
| Fiscal Year 1986 | \$ 1,550,000 |

- C. For the State's contribution to the cost of constructing the Little Colorado River Flood Control Project at Winslow:
- |                  |              |
|------------------|--------------|
| Fiscal Year 1985 | \$ 750,000   |
| Fiscal Year 1986 | \$ 1,450,000 |

- D. For the State's contribution to cost of diking around Holly Acres between 113th Avenue and 123rd Avenue - Maricopa County:
- |                  |            |
|------------------|------------|
| Fiscal Year 1985 | \$ 600,000 |
|------------------|------------|

- E. Flood Control Loan Fund, Fiscal 1985 - \$616,000. This appropriation is exempt from Section 45-2731, subsection D, Arizona Revised Statutes, relating to eligibility limits on flood control projects.

Appropriations shown in paragraphs B, C, D and E above are exempt from Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, except that any monies remaining unexpended or unencumbered on June 30, 1986 revert to the State General Fund.

- F. Total appropriations
- |                  |               |
|------------------|---------------|
| Fiscal Year 1983 | \$ 160,000    |
| Fiscal Year 1985 | 7,703,000     |
| Fiscal Year 1986 | 3,000,000     |
| Total            | \$ 10,863,000 |

<sup>1/</sup> Net amount after reduction specified under provision of Chapter 7, Laws of 1983.

<sup>2/</sup> Originally appropriated in fiscal year 1984 pursuant to Chapter 235, Laws of 1982. Chapter 294, Laws of 1983 amended the previous appropriation and changed the effective date of the appropriation from fiscal 1984 to fiscal 1985.

## DEPARTMENT OF WATER RESOURCES - WATER MANAGEMENT

A.R.S. 45-102

JLBC Analyst: Morris  
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 82 Actual	Fiscal 83 Estimate	Fiscal 84 Approved
Max. FTE Positions	94.7	57.7 <sup>1/</sup>	67.7
Personal Services	<u>1,788,900</u>	<u>1,219,200</u>	<u>1,614,600</u>
Employee Related Exp.	<u>341,500</u>	<u>273,600</u>	<u>353,700</u>
Prof. & Outside Services	337,800		
Travel - State	94,100		
Travel - Out of State	2,400		
Other Operating Exp.	166,500		
Equipment	<u>50,300</u>		
SUB-TOTAL	<u>651,100</u>	<u>181,000</u>	<u>192,400</u>
OPERATION SUB-TOTAL	2,781,500	1,673,800	2,160,700
Certificates for Groundwater Rights	-0-	296,300	136,600
Groundwater Rights Mailings	48,100	10,400	-0-
General Adjudication Fund	17,000	<u>2/</u>	-0-
Mailings Adjudication Account	150,600	<u>3/</u>	-0-
Backlog Processing	<u>64,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>3,061,200</u>	<u>1,980,500</u> <sup>1/</sup>	<u>2,297,300</u>

The amount appropriated includes an additional \$39,400 for Personal Services and \$18,200 for Employee Related Expenditures to fund the five percent salary adjustment to be implemented on January 1, 1984 and the increased insurance contributions effective July 1, 1983 as approved by the Legislature.

(Continued)

<sup>1/</sup> In addition to amount shown above, Chapter 337 (Section 4, C) Laws of 1982 reappropriated and reallocated \$464,600 for supervision and control of Water Resources pursuant to Title 45, Chapter one and two, Arizona Revised Statutes. These funds were used for Personal Services and Employee Related Expenditures. Using this authorization, 18.0 positions were established on a temporary basis.

<sup>2/</sup> The balance of this appropriation was \$559,365 as of July 1, 1982.

<sup>3/</sup> The sum of \$1,470,321 was reverted to the General Fund on February 11, 1983 in accordance with the provisions of Chapter 7, Laws of 1983 (Senate Bill 1131).

DEPARTMENT OF WATER RESOURCES - WATER MANAGEMENT (Cont'd)  
 GENERAL FUND

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Personal Services - In determining the approved amount 16 of 18 positions authorized on a temporary basis for fiscal 1983 were funded. Two positions, a Secretary II and an Examiner Technician II were deleted. In addition, six positions were transferred to the Administration program and a Water Resources Specialist III was transferred to the Hydrology program. A Hydrologist III was transferred from Hydrology to this program.

All Other Operating Expenditures - The lump sum appropriation of \$192,400 was based upon the following objects of expenditure:

Professional and Outside Services	\$ 44,000
Travel - State	44,000
Travel - Out of State	2,200
Other Operating Expenditures	102,200
Total	\$ 192,400

Professional and Outside Services - Included in the amount approved is \$20,000 for court reporting costs, \$15,000 for public notices as required by statutes \$6,000 for janitorial services in the three outlying Active Management Areas and \$3,000 for consulting services.

Other Operating Expenditures - The amount approved provides \$40,600 for rent payable to the private sector, \$7,400 for utilities, \$40,000 for operating supplies and \$14,200 for all other necessary expenditures.

Certificates for Groundwater Rights - The amount appropriated is for the adjudication of "grandfathered" water rights. The amount approved was based upon the following objects of expenditure:

Max. FTE Positions	2.0
Personal Services	\$ 13,300
Employee Related Expenditures	2,800
Professional and Outside Services	109,000
Travel - State	4,000
Other Operating Expenditures	7,500
Total	\$ 136,600

Personal Services - The two temporary FTE positions are Legal Secretaries who will provide support for the hearing officers.

Professional and Outside Services - Provides \$80,000 to fund Hearing Officers and \$29,000 to advertise groundwater plans for the three Active Management Areas.

Other Operating Expenditures - Included in the amount approved is \$6,500 for water conservation educational materials and \$1,000 for other necessary expenditures.