

# STATE OF ARIZONA



## ANNUAL BUDGET

### Legislative Staff Analysis and Recommendations

1983 - 84

Prepared by the Legislative Budget Analyst  
For the  
Joint Legislative Budget  
Arizona Legislature

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND & RISK MANAGEMENT DIVISION REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Office of the Director	581,000	345,800	269,600	258,200		
Risk Management Division <sup>1/</sup>	902,200	1,059,600	1,347,000	1,027,800		
Automation Division	379,800	353,600	372,900	337,300		
Finance Division	79,610,500	92,484,000	103,090,700	101,926,400		
Personnel Administration	3,771,800	3,405,100	3,913,900	3,403,500		
Public Buildings Maintenance	6,679,300	6,389,100	7,265,400	6,211,400		
Weights and Measures	870,100	873,900	1,095,400	859,800		
<b>TOTAL</b>	<b>92,794,700</b>	<b>104,911,100</b>	<b>117,354,900</b>	<b>114,024,400</b>	<b>112,808,000<sup>2/</sup></b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	525.5	490.5	508.5	471.5		
Personal Services	9,063,800	9,406,900	10,245,100	9,545,600		
Employee Related Exp.	2,036,800	2,086,400	2,356,100	2,144,200		
Prof. & Outside Services	2,102,600	2,955,700	3,222,100			
Travel - State	199,000	124,100	196,500			
Travel - Out of State	11,300	17,000	21,700			
Other Operating Exp.	1,791,700	1,519,100	2,309,700			
Equipment	94,900	68,900	147,500			
<b>SUB-TOTAL</b>	<b>4,199,500</b>	<b>4,684,800</b>	<b>5,897,500</b>	<b>4,003,000</b>		
<b>OPERATION SUB-TOTAL</b>	<b>15,300,100</b>	<b>16,178,100</b>	<b>18,498,700</b>	<b>15,692,800</b>		
Insurance Legal Services	390,300	485,600	609,000	471,000		
Teachers' Retirement	74,800,000	86,020,000	95,700,000	95,700,000		
Executive Recruitment	10,900	19,300	20,500	18,700		
Moving Expenses	17,700	2,000	2,000	1,900		
Utilities	1,947,500	2,164,900	2,424,700	2,100,000		
Motor Pool Vehicles	328,200	41,200	100,000	40,000		
<b>TOTAL</b>	<b>92,794,700</b>	<b>104,911,100</b>	<b>117,354,900</b>	<b>114,024,400</b>	<b>112,808,000<sup>2/</sup></b>	

<sup>1/</sup> The Risk Management Division is funded from the Risk Management Division Revolving Fund.

<sup>2/</sup> Refer to Note on page 2. The amount of \$112,800,000 represents a ten percent reduction in the Department's operating budget, the requested amount for the Teachers' Retirement expenditure item and is shown for summarization purposes only.

## DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR

A.R.S. 41-701

INTRANSPARENT

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	8.0	5.0	6.0	6.0		
Personal Services	235,700	163,200	188,700	188,700		
Employee Related Exp.	41,700	30,900	34,100	33,900		
Prof. & Outside Services	179,700	5,000	9,600			
Travel - State	200	900	1,000			
Travel - Out of State	-0-	1,500	1,500			
Other Operating Exp.	123,700	144,300	34,700			
SUB-TOTAL	303,600	151,700	46,800	35,600		
TOTAL	581,000	345,800	269,600	258,200	1/	

NOTE: The budget submitted is based upon the organizational structure of the Department of Administration prior to the new Director's arrival on December 2, 1982. Since that time, the Department has implemented a substantial reorganizational plan. An addended budget is being prepared which will reflect, by budget unit, the allocation of proposed expenditures based on the new organizational structure of the Department. The Executive recommendation, as shown in this report, reflects an overall three percent reduction from the 1982-83 appropriated level, exclusive of the Teacher Retirement item in the Finance Division. Executive and Legislative Staff recommendations will be forthcoming for the addended budget request.

1/ Refer to Note on this page.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	16.0	18.0	21.0	18.0		
Personal Services	339,600	386,300	471,600	386,300		
Employee Related Exp.	70,600	83,800	102,600	83,800		
Prof. & Outside Services	52,600	62,500	86,800			
Travel - State	4,300	7,600	14,200			
Travel - Out of State	1,600	1,500	2,900			
Other Operating Exp.	37,100	29,000	55,000			
Equipment	6,100	3,300	4,900			
SUB-TOTAL	101,700	103,900	163,800	86,700		
OPERATION SUB-TOTAL	511,900	574,000	738,000	556,800		
Insurance Legal Services	390,300	485,600	609,000	471,000		
TOTAL	902,200	1,059,600	1,347,000	1,027,800	1/	

NOTE: As part of the Department's reorganizational plan a study group, chaired by the Director of the Department of Insurance, is examining the Risk Management Division and will make recommendations concerning the Division's operation and organizational placement.

1/ Refer to Note on page 2.

## DEPARTMENT OF ADMINISTRATION - AUTOMATION DIVISION

A.R.S. 41-701

MT2

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	9.0	8.0	8.0	7.0		
Personal Services	277,300	258,100	268,800	253,300		
Employee Related Exp.	49,100	50,800	47,700	44,700		
Prof. & Outside Services	29,300	25,100	25,100			
Travel - State	500	700	800			
Travel - Out of State	2,900	1,500	1,600			
Other Operating Exp.	20,700	17,400	28,900			
SUB-TOTAL	53,400	44,700	56,400	39,300		
TOTAL	379,800	353,600	372,900	337,300	1/	

1/ Refer to Note on page 2.

## DEPARTMENT OF ADMINISTRATION - FINANCE DIVISION

A.R.S. 41-701

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	111.0	127.0	134.0	134.0		
Personal Services	2,304,500	2,863,500	3,236,000	3,108,000		
Employee Related Exp.	455,300	580,400	680,500	652,100		
Prof. & Outside Services	1,603,400	2,589,200	2,822,200			
Travel - State	25,800	23,300	25,900			
Travel - Out of State	3,900	4,800	6,800			
Other Operating Expenditures	401,600	352,800	587,100			
Equipment	16,000	50,000	32,200			
SUB-TOTAL	2,050,700	3,020,100	3,474,200	2,466,300		
OPERATION SUB-TOTAL	4,810,500	6,464,000	7,390,700	6,226,400		
Teachers' Retirement	74,800,000	86,020,000	95,700,000	95,700,000		
TOTAL	79,610,500	92,484,000	103,090,700	101,926,400	1/	

1/ Refer to Note on page 2.

## DEPARTMENT OF ADMINISTRATION - PERSONNEL ADMINISTRATION DIVISION

A.R.S. 41-701

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	128.5	107.5	112.5	107.5		
Personal Services	<u>2,549,500</u>	<u>2,332,100</u>	<u>2,544,400</u>	<u>2,318,700</u>		
Employee Related Exp.	<u>505,100</u>	<u>462,300</u>	<u>564,100</u>	<u>477,600</u>		
Prof. & Outside Services	207,600	238,700	241,200			
Travel - State	18,900	12,900	18,700			
Travel - Out of State	1,000	4,100	4,100			
Other Operating Exp.	439,600	335,700	520,900			
Equipment	39,200	-0-	-0-			
SUB-TOTAL	<u>706,300</u>	<u>591,400</u>	<u>784,900</u>	<u>588,500</u>		
OPERATION SUB-TOTAL	<u>3,760,900</u>	<u>3,385,800</u>	<u>3,893,400</u>	<u>3,384,800</u>		
Executive Recruitment	<u>10,900</u>	<u>19,300</u>	<u>20,500</u>	<u>18,700</u>		
TOTAL	<u>3,771,800</u>	<u>3,405,100</u>	<u>3,913,900</u>	<u>3,403,500</u>	<u>1/</u>	

1/ Refer to Note on page 2.

## DEPARTMENT OF ADMINISTRATION-PUBLIC BUILDINGS MAINTENANCE DIVISION

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	223.0	198.0	198.0	190.0		
Personal Services	2,837,700	2,862,900	2,946,500	2,748,200		
Employee Related Exp.	801,200	758,700	799,100	734,600		
Prof. & Outside Services	4,600	6,400	6,700			
Travel - State	39,200	20,900	26,400			
Other Operating Exp.	670,600	516,500	921,700			
Equipment	32,600	15,600	38,300			
SUB-TOTAL	747,000	559,400	993,100	586,700		
OPERATION SUB-TOTAL	4,385,900	4,181,000	4,738,700	4,069,500		
Utilities	1,947,500	2,164,900	2,424,700	2,100,000		
Moving Expenses	17,700	2,000	2,000	1,900		
Motor Pool Vehicles	328,200	41,200	100,000	40,000		
TOTAL	<u>6,679,300</u>	<u>6,389,100</u>	<u>7,265,400</u>	<u>6,211,400</u>	<u>1/</u>	<u>=====</u>

1/ Refer to Note on page 2.



## DEPARTMENT OF ADMINISTRATION - WEIGHTS AND MEASURES DIVISION

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	30.0	27.0	29.0	27.0	26.0	
Personal Services	519,500	540,800	589,100	542,400	507,100	
Employee Related Exp.	113,800	119,500	128,000	117,500	109,800	
Prof. & Outside Services	25,400	28,800	30,500		16,000	
Travel - State	110,100	57,800	109,500		52,000	
Travel - Out of State	1,900	3,600	4,800		-0-	
Other Operating Exp.	98,400	123,400	161,400		119,600	
Equipment	1,000	-0-	72,100		-0-	
SUB-TOTAL	236,800	213,600	378,300	199,900	187,600 <sup>1/</sup>	
TOTAL	870,100	873,900	1,095,400	859,800	804,500	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

NOTE: This Division will not be affected by the Department of Administration's reorganizational plan.

Personal Services - The request includes increases of \$9,000 for salary adjustments and \$39,300 for two new positions, a Training Officer I and a Chemist I. The Executive recommends \$542,400 to fund the current level of 27.0 FTE positions. The Legislative Staff recommendation includes decreases of \$17,400 for base adjustments and \$16,300 for the deletion of an Inspector II position.

All Other Operating Expenditures - The request includes increases of \$11,800 for inflation, \$58,000 to support the new positions requested, \$66,300 to increase inspection levels, \$24,000 for two replacement vehicles and \$4,600 for insurance charges previously funded in the Office of the Director. The Executive and Legislative Staff recommend \$199,900 and \$187,600, respectively, to provide for the Division's highest priority operating needs.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF ADMINISTRATION - DATA CENTER

A.R.S. 41-713

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

DATA PROCESSING REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	716,200	899,000	1,323,500
Add: Revenues	<u>6,268,100</u>	<u>6,123,000</u>	<u>6,000,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>6,984,300</u></b>	<b><u>7,022,000</u></b>	<b><u>7,323,500</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	121.0	136.0	136.0
Personal Services	2,253,500	2,556,800	2,641,600
Employee Related Exp.	453,000	534,700	551,600
Prof. & Outside Services	143,200	60,000	60,000
Travel - State	6,000	7,700	8,000
Travel - Out of State	600	3,000	3,000
Other Operating Exp.	1,283,900	1,660,000	1,809,400
Equipment	<u>1,945,100</u>	<u>876,300</u>	<u>1,031,000</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>6,085,300</b>	<b>5,698,500</b>	<b>6,104,600</b>
Balance Forward End of Fiscal Year	<u>899,000</u>	<u>1,323,500</u>	<u>1,218,900</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>6,984,300</u></b>	<b><u>7,022,000</u></b>	<b><u>7,323,500</u></b>

## DEPARTMENT OF ADMINISTRATION - PUBLIC BUILDINGS MAINTENANCE DIVISION

A.R.S. 35-193.02

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

SPECIAL SERVICES REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	24,500	4,900	4,900
Add: Revenues	842,100	938,800	939,500
<b>TOTAL FUNDS AVAILABLE</b>	<b>866,600</b>	<b>943,700</b>	<b>944,400</b>
DISPOSITION OF FUNDS			
FTE Positions	17.0	16.0	17.0
Personal Services	231,100	219,700	241,600
Employee Related Exp.	49,800	46,100	51,900
Prof. & Outside Services	8,700	1,700	8,200
Travel - State	3,800	2,200	3,900
Other Operating Exp.	537,200	611,500	591,000
Equipment	31,100	57,600	32,000
<b>TOTAL FUNDS EXPENDED</b>	<b>861,700</b>	<b>938,800</b>	<b>928,600</b>
Balance Forward End of Fiscal Year	4,900	4,900	15,800
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>866,600</b>	<b>943,700</b>	<b>944,400</b>

## DEPARTMENT OF ADMINISTRATION - PUBLIC BUILDINGS MAINTENANCE DIVISION

A.R.S. 41-804

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

INTERAGENCY MOTOR POOL REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	775,200	1,908,000	1,730,800
Add: Revenues	<u>2,694,900</u>	<u>1,265,800</u>	<u>991,100</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>3,470,100</u></b>	<b><u>3,173,800</u></b>	<b><u>2,721,900</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	13.5	13.5	13.5
Personal Services	208,900	218,200	218,200
Employee Related Exp.	52,500	54,900	54,900
Prof. & Outside Services	3,900	12,300	8,700
Travel - State	100	100	100
Travel - Out of State	300	-0-	-0-
Other Operating Exp.	785,100	803,000	908,200
Equipment	<u>511,300</u>	<u>354,500</u>	<u>452,600</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>1,562,100</b>	<b>1,443,000</b>	<b>1,642,700</b>
Balance Forward End of Fiscal Year	<u>1,908,000</u>	<u>1,730,800</u>	<u>1,079,200</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>3,470,100</u></b>	<b><u>3,173,800</u></b>	<b><u>2,721,900</u></b>

## DEPARTMENT OF ADMINISTRATION - PUBLIC BUILDINGS MAINTENANCE DIVISION

A.R.S. 41-799 and 41-802

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

SUMMARY OF TELECOMMUNICATIONS REVOLVING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	160,000	85,100	96,100
Add: Revenues	<u>5,560,600</u>	<u>5,610,600</u>	<u>6,178,600</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>5,720,600</u></b>	<b><u>5,695,700</u></b>	<b><u>6,274,700</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	23.25	22.25	23.25
Personal Services	242,300	234,300	251,900
Employee Related Exp.	49,200	48,000	67,700
Prof. & Outside Services	1,700	2,200	2,500
Travel - State	300	200	500
Travel - Out of State	1,600	400	500
Other Operating Exp.	29,900	31,500	34,800
Equipment	400	200	700
Phoenix/Tucson Centrex	3,637,400	3,669,300	4,060,500
A.T.S.	<u>1,672,700</u>	<u>1,613,500</u>	<u>1,760,600</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>5,635,500</b>	<b>5,599,600</b>	<b>6,179,700</b>
Balance Forward End of Fiscal Year	<u>85,100</u>	<u>96,100</u>	<u>95,000</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>5,720,600</u></b>	<b><u>5,695,700</u></b>	<b><u>6,274,700</u></b>

## DEPARTMENT OF ADMINISTRATION - SURPLUS PROPERTY

A.R.S. 41-819

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

SURPLUS PROPERTY REVOLVING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	170,000	98,000	153,700
Add: Revenues	<u>1,013,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>1,183,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,153,700</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	23.0	23.0	22.0
Personal Services	373,200	347,400	350,000
Employee Related Exp.	94,000	86,800	87,500
Prof. & Outside Services	25,300	12,700	12,000
Travel - State	3,500	3,500	3,500
Travel - Out of State	8,100	7,000	7,000
Other Operating Exp.	181,900	136,900	140,000
Refund to Other Agencies	<u>399,000</u>	<u>400,000</u>	<u>400,000</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>1,085,000</b>	<b>994,300</b>	<b>1,000,000</b>
Balance Forward End of Fiscal Year	<u>98,000</u>	<u>153,700</u>	<u>153,700</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>1,183,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,153,700</u></b>

## DEPARTMENT OF ADMINISTRATION

A.R.S. 41-701

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Public Works Fund	114,300	62,100	52,000	52,000	-0-	-0-
IPA Grants	127,000	98,400	19,600	19,600	-0-	-0-
Basic State Energy Program	18,500	4,100	29,300	19,400	25,000	15,000
Title III - DES Nutritional Program	7,200	6,900	300	300	-0-	-0-
TOTAL	267,000	171,500	101,200	91,300	25,000	15,000

Expenditure Detail

No. of FTE Positions	2.2	2.75	0.5
Personal Services	71,500	56,400	5,000
Employee Related Exp.	9,800	11,500	1,000
Prof. and Outside Services	29,500	-0-	-0-
Travel - State	4,000	2,500	2,500
Travel - Out of State	1,500	1,000	-0-
Other Operating Exp.	22,500	19,900	6,500
Equipment	400	-0-	-0-
Pass-Through Grants	32,300	-0-	-0-
TOTAL	171,500	91,300	15,000

## PERSONNEL BOARD

A.R.S. 41-781

JLBC Analyst: Thompson  
EBO Analyst: Williams

Frank Sackton, Chairman (Tel. 255-3888)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	3.0	4.0	4.5	4.0	4.0	
Personal Services	53,900	67,500	91,300	82,900	79,900	
Employee Related Exp.	10,300	14,700	22,400	20,200	19,400	
Prof. & Outside Services	149,700	121,100	128,400		103,500	
Travel - State	1,700	2,700	2,800		2,000	
Other Operating Exp.	16,200	17,000	27,700		11,500	
Equipment	200	20,800	3,100		3,100	
SUB-TOTAL	167,800	161,600	162,000	133,400	120,100 <sup>1/</sup>	
TOTAL	232,000	243,800	275,700	236,500	219,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes increases of \$11,000 for the annualization of a position funded in fiscal 1982-83 for six months, \$4,800 for salary adjustments and \$8,000 for a half-time Research and Statistical Analyst I position. The Executive and Legislative Staff recommend increases of \$11,000 for the requested annualization funds and a \$1,400 base adjustment. In addition, the Executive recommends \$3,000 for pay and merit increases.

Professional and Outside Services - The request includes an inflationary increase of \$7,300. The Legislative Staff recommends a reduction of \$17,600 for court reporting services based on savings realized by the use of tape recorders for selected Board hearings.

Other Operating Expenditures - The request includes increases of \$8,800 for rent, \$1,000 for inflation and \$900 to support the new position requested. The Legislative Staff recommends a reduction of \$5,500 from estimated expenditures for fiscal 1982-83.

Equipment - The request and recommendation provide furniture for hearing rooms which are to be established for Personnel Board use.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



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)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Equal Employment Opportunity Commission	313,300	300,000	295,000	295,000	300,000	300,000
TOTAL	313,300	300,000	295,000	295,000	300,000	300,000

Expenditure Detail

Max. FTE Positions		12.0		12.0		12.0
Personal Services		172,300		225,000		236,300
Employee Related Exp.		32,800		40,500		45,000
Prof. & Outside Services		18,500		2,500		1,000
Travel - State		1,000		500		500
Travel - Out of State		14,300		1,500		-0-
Other Operating Exp.		61,100		20,000		17,200
Equipment		-0-		5,000		-0-
TOTAL		300,000		295,000		300,000

ATTORNEY GENERAL - DEPARTMENT OF LAW - SUMMARY

A.R.S. 41-191

JLBC Analyst: Pilcher  
EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration	3,238,900	3,170,200	3,198,000	3,102,100	2,909,200	
Civil	1,678,200	1,730,900	1,817,700	1,753,300	1,703,000	
Civil Rights	409,900	420,100	422,400	409,700	402,200	
Financial Fraud	1,145,000	1,192,600	1,171,200	1,136,100	1,108,900	
Solicitor General	178,900	202,900	206,200	200,000	192,300	
Criminal	2,430,900	2,489,100	2,466,800	2,392,800	2,287,000	
Tax	571,100	633,700	646,700	554,500	552,600	
Antitrust	256,800	353,800	363,500	339,000	245,200	
<b>TOTAL</b>	<b>9,909,700</b>	<b>10,193,300</b>	<b>10,292,500</b>	<b>9,887,500</b>	<b>9,400,400</b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	195.0	196.0	196.0	196.0	188.0	
Personal Services	5,422,800	5,993,100	5,999,500	5,749,200	5,605,200	
Employee Related Exp.	948,800	1,076,100	1,168,900	1,118,200	1,089,100	
Prof. & Outside Services	80,100	108,300	108,300		92,600	
Travel - State	72,400	82,200	82,200		62,000	
Travel - Out of State	21,700	34,100	34,100		23,800	
Other Operating Exp.	799,200	425,600	439,600		366,900	
Equipment	47,100	27,500	13,500		-0-	
SUB-TOTAL	1,020,500	677,700	677,700	663,700	545,300	
OPERATION SUB-TOTAL	7,392,100	7,746,900	7,846,100	7,531,100	7,239,600	
Library Acquisitions	56,500	75,000	75,000	60,000	60,000	
Outside Litigation	174,000	57,000	57,000	57,000	50,000	
Office Automated System	333,300	357,800	357,800	357,800	350,800	
Organized Crime Project	1,842,600	1,881,600	1,881,600	1,881,600	1,700,000	
Special Investigative Fund	43,700	-0-	-0-	-0-	-0-	
Tax Litigation	67,500	75,000	75,000	-0-	-0-	
<b>TOTAL</b>	<b>9,909,700</b>	<b>10,193,300</b>	<b>10,292,500</b>	<b>9,887,500</b>	<b>9,400,400</b>	

ATTORNEY GENERAL - DEPARTMENT OF LAW - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administration)

Personal Services - The Legislative Staff recommendation of \$509,400 provides funding for 23 staff members which reflects a reduction of \$33,800 for two vacant positions, a law clerk and an administrative position.

All Other Operating Expenditures - The recommendation of \$131,100 provides approximately the same level of funding projected for this program during the current year after estimated agency reductions have been applied to the fiscal 1982-83 original appropriation.

Library Acquisitions - The Legislative Staff concurs with the Executive recommendation that \$60,000 will adequately maintain the existing library.

Outside Litigation - The recommendation provides \$50,000 for unanticipated legal expenses of the Attorney General's office.

Office Automation - The recommendation provides for the continued operation of computer service and word processing for the entire agency. The \$350,800 is based on the agency's latest estimate of operating costs and staffing.

Organized Crime Project - The agency has requested \$1,881,600 for continuation of the project at the present level of funding. The Legislative Staff recommends \$1,700,000 for continuation of the program based on operating reductions being implemented during the current fiscal year.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - ADMINISTRATION

A.R.S. 41-191

JLBC Analyst: Pilcher  
 EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	23.0	25.0	25.0	25.0	23.0	
Personal Services	480,400	551,400	559,900	493,200	509,400	
Employee Related Exp.	81,300	99,300	118,600	104,400	107,900	
Prof. & Outside Services	26,800	37,000	37,000		36,100	
Travel - State	1,400	1,200	1,200		1,000	
Travel - Out of State	2,700	4,900	4,900		4,000	
Other Operating Exp.	169,300	105,000	105,000		90,000	
Equipment	36,500	-0-	-0-		-0-	
SUB-TOTAL	236,700	148,100	148,100	148,100	131,100	
OPERATION SUB-TOTAL	798,400	798,800	826,600	745,700	748,400	
Library Acquisitions	56,500	75,000	75,000	60,000	60,000	
Outside Litigation	174,000	57,000	57,000	57,000	50,000	
Office Automation	333,300	357,800	357,800	357,800	350,800	
Organized Crime Project	1,842,600	1,881,600	1,881,600	1,881,600	1,700,000	
Investigative Fund	34,100	-0-	-0-	-0-	-0-	
TOTAL	3,238,900	3,170,200	3,198,000	3,102,100	2,909,200	

## ATTORNEY GENERAL - DEPARTMENT OF LAW - CIVIL

A.R.S. 41-191

JLBC Analyst: Pilcher  
 EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	42.0	43.0	45.0	45.0	43.0	
Personal Services	1,245,100	1,369,300	1,419,300	1,365,300	1,343,200	
Employee Related Exp.	214,800	241,000	273,500	263,100	258,800	
Prof. & Outside Services	13,200	19,000	19,000		19,000	
Travel - State	12,600	10,900	10,900		7,000	
Travel - Out of State	2,500	4,000	4,000		3,000	
Other Operating Exp.	186,000	86,700	91,000		72,000	
Equipment	4,000	-0-	-0-	-0-	-0-	
SUB-TOTAL	218,300	120,600	124,900	124,900	101,000 <sup>2/</sup>	
TOTAL	1,678,200	1,730,900 <sup>1/</sup>	1,817,700	1,753,300	1,703,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$1,343,200 provides funding for 43 full-time equivalent positions and reflects a reduction of \$40,600 for two vacant positions, an attorney and a legal secretary.

All Other Operating Expenditures - The recommendation of \$101,000 provides the same level of funding projected for this program during the current year after forced agency reductions have been applied.

<sup>1/</sup> The amount includes \$36,600 appropriated by H.B. 2420 (Ch. 329) for one attorney position to provide legal services to the Department of Liquor Licenses and Control.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - CIVIL RIGHTS

A.R.S. 41-191

JLBC Analyst: Pilcher  
 EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	12.0	12.0	12.0	12.0	12.0	
Personal Services	297,300	319,800	316,600	306,100	305,700	
Employee Related Exp.	53,000	59,100	64,600	62,400	63,000	
Prof. & Outside Services	3,000	4,000	4,000		3,000	
Travel - State	10,800	11,000	11,000		8,000	
Travel - Out of State	1,500	3,000	3,000		1,500	
Other Operating Exp.	44,300	23,200	23,200		21,000	
SUB-TOTAL	59,600	41,200	41,200	41,200	33,500 <sup>1/</sup>	
TOTAL	409,900	420,100	422,400	409,700	402,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation provides \$305,700 to fund the present staffing level of 12 positions.

All Other Operating Expenditures - The recommendation of \$33,500 will provide approximately the same level of funding projected for this program during the current fiscal year after forced agency reductions have been applied.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - FINANCIAL FRAUD

A.R.S. 41-191

JLBC Analyst: Pilcher  
 EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	34.0	34.0	32.0	32.0	32.0	
Personal Services	845,700	919,500	893,200	864,000	864,100	
Employee Related Exp.	152,800	167,800	177,000	171,100	168,500	
Prof. & Outside Services	2,800	9,900	9,900		4,000	
Travel - State	10,600	17,000	17,000		14,000	
Travel - Out of State	2,600	3,300	3,300		2,300	
Other Operating Exp.	130,100	73,100	68,800		56,000	
Equipment	400	2,000	2,000		-0-	
SUB-TOTAL	146,500	105,300	101,000	101,000	76,300 <sup>1/</sup>	
TOTAL	1,145,000	1,192,600	1,171,200	1,136,100	1,108,900	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation provides \$864,100 to fund the present staffing level of 32 positions.

All Other Operating Expenditures - The recommendation of \$76,300 provides approximately the same level of funding projected for this program during the current fiscal year after anticipated forced reductions.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - SOLICITOR GENERAL

A.R.S. 41-191

JLBC Analyst: Pilcher  
EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	4.0	4.0	4.0	4.0	4.0	
Personal Services	134,100	159,300	158,500	153,300	154,500	
Employee Related Exp.	22,600	25,800	29,900	28,900	28,600	
Prof. & Outside Services	2,700	3,000	3,000		500	
Travel - State	300	1,300	1,300		500	
Travel - Out of State	2,400	2,700	2,700		1,000	
Other Operating Exp.	15,600	10,800	10,800		7,200	
Equipment	1,200	-0-	-0-	-0-	-0-	
SUB-TOTAL	22,200	17,800	17,800	17,800	9,200 <sup>1/</sup>	
TOTAL	178,900	202,900	206,200	200,000	192,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$154,500 will provide funding for the current staffing level of four positions.

All Other Operating Expenditures - The recommendation of \$9,200 provides the same level of funding projected for this program during the current fiscal year after anticipated forced reductions.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## ATTORNEY GENERAL - DEPARTMENT OF LAW - CRIMINAL

A.R.S. 41-191

JLBC Analyst: Pilcher  
EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	59.0	57.0	57.0	57.0	55.0	
Personal Services	1,815,900	1,948,600	1,916,300	1,854,800	1,793,000	
Employee Related Exp.	320,600	355,600	365,600	353,100	342,100	
Prof. & Outside Services	19,200	22,000	22,000		15,000	
Travel - State	34,400	38,000	38,000		30,000	
Travel - Out of State	8,700	13,300	13,300		10,000	
Other Operating Exp.	218,500	101,600	101,600		96,900	
Equipment	4,000	10,000	10,000		-0-	
SUB-TOTAL	284,800	184,900	184,900	184,900	151,900 <sup>1/</sup>	
OPERATION SUB-TOTAL	2,421,300	2,489,100	2,466,800	2,392,800	2,287,000	
Special Investigative Fund	9,600	-0-	-0-	-0-	-0-	
TOTAL	2,430,900	2,489,100	2,466,800	2,392,800	2,287,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$1,793,000 provides funding for 55 staff positions and includes a reduction of \$60,800 and two attorney positions from the fiscal 1982-83 authorized level. Both positions were vacant at the date of this analysis.

All Other Operating Expenditures - The recommendation of \$151,900 provides approximately the same level of funding projected for this program during the current fiscal year after anticipated forced reductions are applied.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - TAX

A.R.S. 41-191

JLBC Analyst: Pilcher  
EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	14.0	14.0	14.0	14.0	14.0	
Personal Services	384,700	435,500	440,000	425,700	427,900	
Employee Related Exp.	66,500	77,400	85,900	83,000	82,400	
Prof. & Outside Services	12,400	13,400	13,400		15,000	
Travel - State	2,300	2,800	2,800		1,500	
Travel - Out of State	1,300	2,900	2,900		2,000	
Other Operating Exp.	35,400	25,200	25,200		23,800	
Equipment	1,000	1,500	1,500		-0-	
SUB-TOTAL	52,400	45,800	45,800	45,800	42,300 <sup>1/</sup>	
OPERATION SUB-TOTAL	503,600	558,700	571,700	554,500	552,600	
Tax Litigation	67,500	75,000	75,000	-0-	-0-	
TOTAL	571,100	633,700	646,700	554,500	552,600	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$427,900 provides funding for the present staffing level of 14 positions.

All Other Operating Expenditures - The recommendation of \$42,300 provides sufficient funding to support the necessary travel and operating costs for the coming fiscal year. The recommended level of support will actually be an increase over anticipated expenditures for the current year.

Tax Litigation - The agency has requested \$75,000 for tax litigation. Neither the Legislative Staff nor the Executive recommend the request as the Department of Revenue budget includes a recommendation of \$200,000 to provide funding for tax litigation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ATTORNEY GENERAL - DEPARTMENT OF LAW - ANTITRUST

A.R.S. 41-191

JLBC Analyst: Pilcher  
 EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	7.0	7.0	7.0	7.0	5.0	
Personal Services	219,600	289,700	295,700	286,800	207,400	
Employee Related Exp.	37,200	50,100	53,800	52,200	37,800	
Other Operating Exp.	-0-	-0-	14,000	-0-	-0-	
Equipment	-0-	14,000	-0-	-0-	-0-	
SUB-TOTAL	-0-	14,000	14,000	-0-	-0-	
TOTAL	256,800	353,800	363,500	339,000	245,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$207,400 provides funding for five staff positions and reflects a reduction of \$70,400 and two attorney positions that are currently vacant.

All Other Operating Expenditures - The Executive and Legislative Staff do not consider the requested funding of \$14,000 as essential for fiscal 1983-84.

Other Funding - This program receives support from the Antitrust Enforcement Revolving Fund. During fiscal 1983-84, the agency estimates \$522,700 will be expended for staff and operating costs for antitrust enforcement activities.

## 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)

ANTITRUST ENFORCEMENT REVOLVING FUND - 36-105-900-00	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<u>Funds Available</u>			
Balance Beginning of Fiscal Year	96,000	18,200	48,400
Additional Revenues	495,800	572,200	500,000
TOTAL FUNDS AVAILABLE	591,800	590,400	548,400
<u>Disposition of Funds</u>			
FTE Positions	14.0	14.0	14.0
Personal Services	191,100	206,600	216,900
Employee Related Exp.	41,700	43,400	45,600
Prof. & Outside Services	187,000	140,000	100,000
Travel - State	3,400	2,000	2,200
Travel - Out of State	32,600	30,000	33,000
Other Operating Exp.	117,800	120,000	125,000
SUB-TOTAL	340,800	292,000	260,200
TOTAL FUNDS EXPENDED	573,600	542,000	522,700
Balance Forward End of Fiscal Year	18,200	48,400	25,700
TOTAL DISPOSITION OF FUNDS	591,800	590,400	548,400

## 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)

ANTI-RACKETEERING REVOLVING FUND - 36-105-906-00	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
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Funds Available

Balance Beginning of Fiscal Year	5,300	25,000	15,700
Additional Revenues	<u>71,600</u>	<u>35,000</u>	<u>35,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 76,900	<b>=====</b> 60,000	<b>=====</b> 60,000

Disposition of Funds

Prof. & Outside Services	30,400	23,500	25,000
Travel - State	300	300	300
Travel - Out of State	600	500	500
Other Operating Exp.	10,000	15,000	15,000
Equipment	6,300	5,000	-0-
Transfer (General Fund)	<u>4,300</u>	<u>-0-</u>	<u>-0-</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>51,900</b>	<b>44,300</b>	<b>40,800</b>
Balance Forward End of Fiscal Year	<u>25,000</u>	<u>15,700</u>	<u>19,200</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 76,900	<b>=====</b> 60,000	<b>=====</b> 60,000

## 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)

CONSUMER FRAUD REVOLVING FUND - 36-105-902-00	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
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Funds Available

Balance Beginning of Fiscal Year	4,000	25,000	25,000
Additional Revenues	77,300	150,000	100,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>81,300</b>	<b>175,000</b>	<b>125,000</b>

Disposition of Funds

Max. FTE Positions	-0-	.3	.3
Personal Services	-0-	2,400	2,500
Employee Related Exp.	-0-	100	100
Prof. & Outside Services	33,300	43,300	45,000
Travel - State	-0-	500	1,000
Travel - Out of State	-0-	3,000	3,000
Other Operating Exp.	6,100	30,000	30,000
Equipment	15,100	5,000	-0-
Transfer (General Fund)	1,800	65,700	18,400
<b>SUB-TOTAL</b>	<b>56,300</b>	<b>147,500</b>	<b>97,400</b>
<b>TOTAL FUNDS EXPENDED</b>	<b>56,300</b>	<b>150,000</b>	<b>100,000</b>
Balance Forward End of Fiscal Year	25,000	25,000	25,000
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>81,300</b>	<b>175,000</b>	<b>125,000</b>

## ARIZONA COLISEUM AND EXPOSITION CENTER - ANALYSIS AND REASONS FOR RECOMMENDATIONS

A.R.S. 3-1005 provides that "monies received by the Board...shall be under full control and jurisdiction of the Board." On this basis, the Legislative Staff concurs with the Executive recommendation to fund the Coliseum at 100 percent of its collections.

Note: While it appears that the majority of collections received by the Arizona Coliseum and Exposition Center are exempt from the seven percent spending limitation, the Legislative Staff believes the expenditure of funds from its racing receipts will be subject to this limitation. The estimated amount to be received from racing receipts is \$812,700.

Personal Services - The agency requests an increase of \$59,300 for salary adjustments.

Professional and Outside Services - The request of \$889,200 includes \$611,600 for entertainment expenses, \$137,900 for State Fair contractual services, \$29,200 for judging fees/fair superintendents, and \$110,500 for non-fair professional services.

Other Operating Expenditures - The request provides funding for utilities, general maintenance, supplies, and other items necessary to properly operate the Coliseum.

Bond Retirement and Interest - The agency predicts that \$240,000 will be used to retire Coliseum Construction Bonds per the Bond covenant. As of June 30, 1982, the dollar value of bonds outstanding totaled \$3,745,000. Approximately \$179,000 will be used to pay bond interest costs.

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 of fire and life safety hazards. The Board is required to reimburse the General Fund without interest "at a rate to be determined by the Board but not less than fifty thousand dollars per year beginning with the fiscal year 1981-82".

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	222.0	222.0	222.0			
Personal Services	2,738,900	2,875,000	2,934,300			
Employee Related Exp.	492,700	612,300	624,900			
Prof. & Outside Services	721,500	823,400	889,200			
Travel - State	7,000	4,700	6,000			
Travel - Out of State	15,900	16,100	17,800			
Other Operating Exp.	1,734,900	1,838,100	2,288,300			
Food	219,600	307,800	332,400			
Equipment	278,300	-0-	-0-			
SUB-TOTAL	2,977,200	2,990,100	3,533,700			
OPERATION SUB-TOTAL	6,208,800	6,477,400	7,092,900			
Bond Interest Payments	171,800	189,000	179,000			
Bond Retirement	171,700	230,000	240,000			
Loan Repayment	50,000	50,000	50,000			
TOTAL	6,602,300	6,946,400	7,561,900	100%	100%	





## COURTS - SUMMARY

				JLBC Analyst: Pilcher EBO Analyst: Williams		
Noel K. Dessaint, Administrative Director (Tel. 255-4359)						
GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Commissions on Appellate and Trial Court Appointments	2,100	4,000	4,000		4,000	
Commission on Judicial Qualifications	9,200	25,000	25,000		25,000	
Court of Appeals (Division I)	1,781,700	2,574,800	3,305,800		2,590,900	
Court of Appeals (Division II)	644,500	664,900	765,300		699,700	
Superior Courts	2,831,600	3,101,900	3,416,800		2,879,800	
Supreme Court	1,965,900	2,222,600	2,757,000		2,247,900	
Foster Care Review Board	<u>365,300</u>	<u>387,200</u>	<u>459,500</u>		<u>426,900</u>	
TOTAL	<u><u>7,600,300</u></u>	<u><u>8,980,400</u></u>	<u><u>10,733,400</u></u>	<u><u>8,711,000<sup>1/</sup></u></u>	<u><u>8,874,200</u></u>	<u><u>                    </u></u>

<sup>1/</sup> The Judiciary is not subject to the control of the Executive. The amount of \$8,711,000 is the Lump Sum total provided in the Executive recommendation for summarization purposes.

## COMMISSIONS ON APPELLATE AND TRIAL COURT APPOINTMENTS

Arizona Constitution  
Article VI Section 36,37,38JLBC Analyst: Pilcher  
EBO Analyst: Williams

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

	1981-82	1982-83	1983-84	1983-84	1983-84	1983-84
GENERAL FUND	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
TOTAL	2,100	4,000	4,000	1/	4,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

When a vacancy occurs on the Supreme Court or the Court of Appeals, the nine member Commission on Appellate Court Appointments recommends to the Governor a list of not less than three names from which an appointment is made. In the event of a vacancy in the Superior Court for Maricopa or Pima Counties, it is filled by appointment of the Governor from a list of not less than three names submitted by a nine member Commission on Trial Court Appointments from each of Maricopa and Pima Counties.

The recommended lump sum amount of \$4,000 is to provide for travel, subsistence and investigation expenses of the Commissions.

1/ The Judiciary is not subject to the control of the Executive.

COMMISSION ON JUDICIAL QUALIFICATIONS

Arizona Constitution  
Article VI.I

JLBC Analyst: Pilcher  
EBO Analyst: Williams

Honorable James D. Hathaway, Chairman (Tel. 255-4359)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
TOTAL	9,200	25,000	25,000	1/	25,000	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

The Commission was Constitutionally-created with Constitutional functions and is made up of judges, members of the bar and laymen. They respond to complaints of inappropriate judicial conduct and upon completion of an investigation and evidentiary hearing may recommend to the Supreme Court the retirement, removal or censure of the judge involved.

The requested and recommended lump sum amount of \$25,000 is to provide for the hiring of part-time staff assistance and investigators, on a contractual basis, to follow-up on complaints, to provide funding for conducting hearings and operational costs of the commission.

1/ The Judiciary is not subject to the control of the Executive.

## COURT OF APPEALS - DIVISION I - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The court has requested 12 additional law clerks to support the increased caseload being experienced by the courts. The Legislative Staff recommendation provides \$1,940,600 to fund present staff positions and includes \$60,000 for annualization of statutory increases in judges' salaries. During the current year Division I received 16 additional staff for a fourth panel of judges to deal with the growing caseload.

Professional and Outside Services - The recommended amount of \$1,000 maintains the present level of funding for outside assistance.

Travel - State - The Legislative Staff recommends \$40,000 for travel requirements based on current expenditure levels which should provide sufficient funding to support court operations.

Travel - Out of State - The recommendation of \$3,500 provides funding for essential travel requirements.

Other Operating Expenditures - The recommendation of \$171,100 provides the necessary support for court activities and includes \$20,600 for leasing reproduction equipment to reduce turnaround time for the heavy paperwork requirements of the court.

Equipment - The Legislative Staff recommends \$93,000 for the continued development of the word processing capability for the division.

Library Acquisitions and Facilities - The recommendation of \$36,400 provides for the continued updating and maintenance of the existing library.

## COURT OF APPEALS - DIVISION I

A.R.S. 12-120

JLBC Analyst: Pilcher  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	49.0	65.0	77.0		65.0	
Personal Services	1,358,400	1,982,500	2,392,500		2,000,600	
Employee Related Exp.	160,500	251,300	293,300		245,300	
Prof. & Outside Services	1,000	1,000	1,000		1,000	
Travel - State	23,700	44,000	46,500		40,000	
Travel - Out Of State	2,000	8,000	12,000		3,500	
Other Operating Exp.	203,800	147,900	319,000		171,100	
Equipment	13,000	61,400	193,700		93,000	
SUB-TOTAL	243,500	262,300	572,200		308,600 <sup>2/</sup>	
OPERATION SUB-TOTAL	1,762,400	2,496,100	3,258,000		2,554,500	
Library Acquisitions and Facilities	19,300	78,700	47,800		36,400	
TOTAL	1,781,700	2,574,800	3,305,800	<u>1/</u>	2,590,900	

<sup>1/</sup> The Judiciary is not subject to the control of the Executive.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## COURT OF APPEALS - DIVISION II - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation provides \$530,300 to fund present staff and includes \$15,000 for annualization of statutory increases for judges' salaries.

Professional and Outside Services - The recommended amount of \$2,000 provides for court reporters, private process servers and programming of word processing equipment.

Travel - State - The Legislative Staff recommends \$8,000 for travel requirements based on recent travel experience.

Travel - Out of State - The recommendation of \$1,000 provides funding for the most essential travel requirements of the court.

Other Operating Expenditures - The recommendation of \$39,300 provides the necessary support for operations and additional workload.

Equipment - The Legislative Staff recommends \$12,900 for replacement equipment and the development of word processing capability.

Library Acquisitons - The recommendation of \$33,700 provides funding for the continued updating and maintenance of the existing library.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	16.3	16.3	17.0		16.3	
Personal Services	476,600	513,200	551,500		530,300	
Employee Related Exp.	55,200	68,000	75,300		72,500	
Prof. & Outside Services	100	500	2,000		2,000	
Travel - State	8,000	9,700	9,700		8,000	
Travel - Out Of State	1,700	1,900	1,900		1,000	
Other Operating Exp.	65,700	35,600	78,300		39,300	
Equipment	8,800	2,300	12,900		12,900	
SUB-TOTAL	84,300	50,000	104,800		63,200 <sup>2/</sup>	
OPERATION SUB-TOTAL	616,100	631,200	731,600		666,000	
Library Acquisitions and Facilities	28,400	33,700	33,700		33,700	
TOTAL	644,500	664,900	765,300	<sup>1/</sup>	699,700	

<sup>1/</sup> The Judiciary is not subject to the control of the Executive.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.



## SUPERIOR COURTS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation provides \$2,358,500 for 89 judges and includes \$241,600 for annualization of statutory salary increases. The additional judge is provided for the newly created La Paz County. The recommendation provides 50 percent funding of all Judges' salaries as prescribed by A.R.S. 12-212B.

Other Operating Expenditures - The recommendation provides \$10,600 for insurance costs payable to Risk Management Services.

Medical Malpractice Panels - The recommendation of \$6,000 maintains the current level of expenditures provided for review panels.

Family Counseling - The amount recommended provides \$5,000 to each county for a program established to strengthen family relationships of juvenile offenders pursuant to A.R.S. 8-261.

Probation State Aid - The amount recommended provides \$20,000 to each county for distribution to local probation departments as provided in A.R.S. 12-261 through 12-266.

SUPERIOR COURTS

A.R.S. 12-121

JLBC Analyst: Pilcher  
EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	89.0	88.0	89.0		89.0	
Personal Services	1,766,800	2,090,400	2,358,500		2,358,500	
Employee Related Exp.	70,700	104,700	125,200		129,700	
Other Operating Exp.	<u>6,500</u>	<u>9,300</u>	<u>10,600</u>		<u>10,600</u>	
OPERATION SUB-TOTAL	1,844,000	2,204,400	2,494,300		2,498,800	
Probation - Discretionary	303,800	-0-	-0-		-0-	
Medical Malpractice Panels	5,500	15,000	15,000		6,000	
Family Counseling	250,000	250,000	255,000		75,000	
Probation - State Aid	<u>428,300</u>	<u>632,500</u>	<u>652,500</u>		<u>300,000</u>	
TOTAL	<u><u>2,831,600</u></u>	<u><u>3,101,900</u></u>	<u><u>3,416,800</u></u>	<u><u>1/</u></u>	<u><u>2,879,800</u></u>	<u><u>=====</u></u>

1/ The Judiciary is not subject to the control of the Executive.

## SUPREME COURT - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Supreme Court has requested eight new positions to provide a statistical information unit and staff support. The Legislative Staff recommendation provides \$1,482,900 to fund present staff positions and includes \$25,000 for annualization of statutory increases of judges' salaries.

Professional and Outside Services - The recommendation of \$10,000 provides funding for psychiatric evaluations of bar admission candidates, court related studies and consultants.

Travel - The Legislative Staff recommends \$19,900 which provides funding for the most essential travel requirements.

Other Operating Expenditures - The recommendation of \$269,700 provides funding for necessary court activities and includes \$65,000 for word processing expenditures that were previously funded as a separate line item.

Equipment - The recommendation of \$21,000 provides funding for replacement equipment including a multilith press.

Library Maintenance - The recommendation of \$43,000 provides for the continued maintenance of the existing library and a limited amount of computerized legal research.

Information Reporting System - The recommendation of \$3,000 provides for ongoing costs for the Court's automated statistical information system.

Publishing Arizona Reports - The amount recommended provides funding for publication of five new volumes of written opinions of the Supreme Court and Court of Appeals.

Judicial Education - The recommendation of \$80,000 provides support for an ongoing statewide judicial education program.

Judicial Assistance - The recommendation of \$46,600 maintains the present level of support for costs associated with judges pro tempore and retired judges called to serve in the courts of the state.

## SUPREME COURT

A.R.S. 12-101

JLBC Analyst: Pilcher  
EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	51.3	53.3	61.3		53.3	
Personal Services	1,312,400	1,442,800	1,696,600		1,482,900	
Employee Related Exp.	177,800	215,600	247,400		216,200	
Prof. & Outside Services	100	15,000	15,000		10,000	
Travel	21,200	27,500	40,500		19,900	
Other Operating Exp.	248,800	180,200	425,400		269,700	
Equipment	7,900	13,800	39,600		21,000	
SUB-TOTAL	278,000	236,500	520,500		320,600 <sup>2/</sup>	
OPERATION SUB-TOTAL	1,768,200	1,894,900	2,464,500		2,019,700	
Library Maintenance	34,200	57,500	57,500		43,000	
Information Reporting System	4,800	5,000	3,000		3,000	
Small Claims/Cap. Equipment	7,700	-0-	-0-		-0-	
Publishing Arizona Reports	49,100	53,100	55,600		55,600	
Judicial Education	60,700	100,500	104,900		80,000	
Judicial Assistance	41,200	46,600	71,500		46,600	
Word Processing Project	-0-	65,000	-0-		-0-	
TOTAL	1,965,900	2,222,600	2,757,000	<u>1/</u>	2,247,900	

<sup>1/</sup> The Judiciary is not subject to the control of the Executive.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

SUPREME COURT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Foster Care Review Board)

Personal Services - The Legislative Staff recommendation provides \$244,200 to fund present staff positions which includes \$25,900 for inequity adjustments for staff assistants and the program coordinator.

Professional and Outside Services - The recommendation provides for the continuation of the present level of funding for outside legal counsel and consultants.

Travel - The recommendation of \$33,600 provides for essential travel requirements to support foster care review boards throughout the state.

Other Operating Expenditures - The recommendation of \$88,700 will provide necessary support and includes an additional \$4,400 in rent for the Tucson office not previously budgeted.

Equipment - The recommendation of \$1,900 provides for replacement items and office equipment.

## SUPREME COURT - FOSTER CARE REVIEW BOARD

A.R.S. 8-515.0

JLBC Analyst: Pilcher  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	12.0	12.0	12.0		12.0	
Personal Services	210,900	220,600	253,100		244,200	
Employee Related Exp.	41,600	45,500	56,000		54,000	
	4,400	4,600	9,100		4,500	
	35,400	36,600	41,800		33,600	
Other Operating Exp.	69,400	77,600	90,100		88,700	
Equipment	3,600	2,300	9,400		1,900	
SUB-TOTAL	112,800	121,100	150,400		128,700 <sup>2/</sup>	
TOTAL	365,300	387,200	459,500	<sup>1/</sup>	426,900	

<sup>1/</sup> The Judiciary is not subject to the control of the Executive.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## SUPREME COURT

JLBC Analyst: Pilcher  
EBO Analyst: Williams

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

SUMMARY OF FEDERAL FUNDS (L.E.A.A.)	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Judicial Coordinating Committee	29,500	12,600	36,900	36,900	-0-	-0-
Court Improvement Projects	15,800	11,500	-0-	-0-	-0-	-0-
Court Assistance Projects	69,600	31,000	77,200	77,200	-0-	-0-
TOTAL	114,900	55,100	114,100	114,100	-0-	-0-
<u>Expenditure Detail</u>						
Max. FTE Positions		0.0		0.0		0.0
Personal Services		-0-		-0-		-0-
Employee Related Exp.		-0-		-0-		-0-
Prof. & Outside Services		36,900		56,400		-0-
Travel		12,600		6,500		-0-
Other Operating Exp.		5,600		22,200		-0-
Equipment		-0-		29,000		-0-
TOTAL		55,100		114,100		-0-

GOVERNOR - OFFICE OF THE GOVERNOR

A.R.S. 41-101

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Southwest Border Regional Commission	27,000	27,000	-0-	-0-	-0-	-0-
Four Corners Regional Commission	<u>177,800</u>	<u>177,800</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u><u>204,800</u></u>	<u><u>204,800</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>

Expenditure Detail

FTE Positions	5.8	0.0	0.0
Personal Services	141,300	-0-	-0-
Employee Related Exp.	24,000	-0-	-0-
Travel - State	4,700	-0-	-0-
Travel - Out of State	7,600	-0-	-0-
Other Operating Exp.	25,200	-0-	-0-
Equipment	<u>2,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u><u>204,800</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>



## GOVERNOR - OFFICE OF THE GOVERNOR - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes an increase of \$36,000 for salary adjustments. The recommendations provide for continued funding at the 1982-83 estimated level.

All Other Operating Expenditures - The request includes increases of \$7,200 for inflation and \$1,000 for formal staff training seminars. In addition, \$3,700 is requested for replacement equipment. The recommendations provide for an increase of \$3,300 over the 1982-83 estimates.

Advisory Councils and Commissions - The request and recommendations for fiscal 1983-84 are as follows:

	<u>Request 1983-84</u>	<u>Executive 1983-84</u>	<u>Leg. Staff 1983-84</u>
Advisory Council on Intergovernmental Relations	75,500	71,900	71,900
National Governors' Association	42,400	28,900	28,900
Western Governors' Policy Office	19,000	13,000	13,000
Western Interstate Energy Board	19,000	-0-	-0-
Advisory Commission on Intergovernmental Relations	<u>2,500</u>	<u>2,300</u>	<u>2,300</u>
Total	<u>158,400</u>	<u>116,100</u>	<u>116,100</u>

The amounts recommended for the National Governors' Association and the Western Governors' Policy Office reflect the payment of dues at a 75 percent level of the amount to be billed to the Office of the Governor.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	24.0	24.0	24.0	24.0	24.0	
Personal Services	619,900	709,500	745,500	709,500	709,500	
Employee Related Exp.	100,400	119,300	119,400	113,500	113,500	
Prof. & Outside Services	100	500	500			
Travel - State	4,400	18,100	18,400			
Travel - Out of State	14,200	14,800	15,800			
Other Operating Exp.	156,900	108,900	115,800			
Equipment	6,600	3,500	3,700			
SUB-TOTAL	182,200	145,800	154,200	149,100	149,100 <sup>1/</sup>	
OPERATION SUB-TOTAL	902,500	974,600	1,019,100	972,100	972,100	
Advisory Councils and Commissions	202,900	147,300	158,400	116,100	116,100	
TOTAL	1,105,400	1,121,900	1,177,500	1,088,200	1,088,200	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## GOVERNOR - OFFICE OF AFFIRMATIVE ACTION

Executive Order 77-11

JLBC Analyst: Thompson  
EBO Analyst: Williams

Ron Johnson, Director (Tel. 255-3711)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	5.0	4.0	8.0	4.0	4.0	
Personal Services	105,900	100,300	170,800	101,400	99,300	
Employee Related Exp.	18,800	20,400	32,500	22,000	19,900	
Prof. & Outside Services	2,000	6,000	6,400		-0-	
Travel - State	1,500	3,400	7,100		2,000	
Travel - Out of State	1,000	1,000	1,100		-0-	
Other Operating Exp.	21,200	11,600	24,600		7,900	
Equipment	3,500	-0-	900		-0-	
SUB-TOTAL	29,200	22,000	40,100	15,000	9,900	
TOTAL	153,900	142,700	243,400	138,400	129,100 <sup>1/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$70,500 includes funding for salary adjustments and four additional positions; a Research and Statistical Analyst III, a Public Information Officer II, a Training Specialist and a Secretary II. The Executive and Legislative Staff recommend the current level of staffing. The Executive recommends additional funds for salary adjustments which are not included by the Legislative Staff.

All Other Operating Expenditures - The request includes increases of \$1,500 for inflation and \$16,600 to support the new position requested. The Executive and Legislative Staff recommend \$15,000 and \$9,900, respectively, to provide for the highest priority operating needs of the agency.

<sup>1/</sup> Total lump sum is recommended for the Office of Affirmative Action.

## GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - SUMMARY

A.R.S. 41-501

JLBC Analyst: Thompson  
EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration	378,500	466,700	507,800	444,100	369,600	
Development	1,064,100	996,200	1,672,200	969,400	957,100	
Planning	673,800	729,000	1,201,600	719,800	692,600	
Fuel and Energy	440,900	357,100	490,200	339,200	275,300	
TOTAL	2,557,300	2,549,000	3,871,800	2,472,500	2,294,600	
<u>Expenditure Detail</u>						
Max. FTE Positions	56.5	55.5	67.5	55.5	53.5	
Personal Services	1,367,700	1,498,300	1,803,900	1,477,900	1,411,100	
Employee Related Exp.	239,500	286,300	343,900	281,800	268,400	
Prof. & Outside Services	48,000	43,400	108,900		9,900	
Travel - State	75,400	78,100	89,200		64,200	
Travel - Out of State	37,100	45,800	63,400		31,900	
Other Operating Exp.	383,500	322,900	415,800		320,700	
Equipment	19,000	-0-	46,100		-0-	
SUB-TOTAL	563,000	490,200	723,400	461,200	426,700	
OPERATION SUB-TOTAL	2,170,200	2,274,800	2,871,200	2,220,900	2,106,200	
Comprehensive Data System						
Policy Board	34,000	56,200	57,600	48,000	28,700	
Juvenile Justice and Delinquency						
Prevention Match	-0-	36,700	36,700	22,300	-0-	
ADOT Mapping Service	-0-	15,000	15,000	15,000	-0-	
Media Advertising	86,300	66,300	286,300	66,300	59,700	
State Matching Funds	200,000	100,000	100,000	100,000	100,000	
Energy Matching Funds	66,800	-0-	30,000	-0-	-0-	
Development Services						
Leverage Funds	-0-	-0-	25,000	-0-	-0-	
Start-Up Training	-0-	-0-	250,000	-0-	-0-	
Housing/Community Development Assistance	-0-	-0-	200,000	-0-	-0-	
TOTAL	2,557,300	2,549,000	3,871,800	2,472,500	2,294,600	

GOVERNOR-OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administration)

Personal Services - The request includes increases of \$3,800 for salary adjustments and \$20,900 for a new Auditor II position to perform pre-and post-audits for Community Development Block Grants. The Executive recommends the continuation of the current staffing level but includes funding for salary adjustments. The Legislative Staff recommendation includes a decrease of \$5,000 for an adjustment to the base.

All Other Operating Expenditures - The request includes increases of \$4,500 for inflation and \$6,000 to support the new position requested. The Executive recommends funding at the 1982-83 appropriated level. The Legislative Staff recommendation of \$69,100 reflects the 1982-83 expenditure level after complying with the Governor's savings program.

Comprehensive Data System Policy Board - The request includes a \$1,400 inflationary increase. The Executive and Legislative Staff recommend decreases of \$8,200 and \$27,500, respectively.

Juvenile Justice and Delinquency Prevention State Match - The request provides for the current level of funding. The Executive recommends a decrease of \$14,400. The Legislative Staff does not recommend funding for this program based on information that in-kind match may be acceptable for fiscal 1984 federal funds.

ADOT Mapping Service - The request and Executive recommendation provide for the current level of funding for mapping services provided by the Arizona Department of Transportation. The Legislative Staff recommends no funding for this item based upon its position within the agency's overall priority listing.

## GOVERNOR-OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT-ADMINISTRATION

A.R.S.41-501

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	8.5	8.5	9.5	8.5	8.5	
Personal Services	212,300	234,800	259,500	234,800	229,800	
Employee Related Exp.	36,100	42,900	47,400	42,900	42,000	
Travel - State	12,100	10,200	11,700		9,000	
Travel - Out of State	4,800	4,200	4,700		3,400	
Other Operating Exp.	78,300	66,700	74,800		56,700	
Equipment	900	-0-	400		-0-	
SUB-TOTAL	96,100	81,100	91,600	81,100	69,100 <sup>1/</sup>	
OPERATION SUB-TOTAL	344,500	358,800	398,500	358,800	340,900	
Comprehensive Data System Policy Board	34,000	56,200	57,600	48,000	28,700	
Juvenile Justice and Delinquency Prevention State Match	-0-	36,700	36,700	22,300	-0-	
ADOT Mapping Service	-0-	15,000	15,000	15,000	-0-	
TOTAL	378,500	466,700	507,800	444,100	369,600	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

GOVERNOR-OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Development)

Personal Services - The request includes increases of \$9,900 for salary adjustments and \$65,900 for two new positions, a Planner IV and a Planner III, which would support a proposed Manpower Training and Economic Development Coordination activity. The Executive recommendation provides \$505,600 to fund the current staffing level of 18.0 full-time equivalent positions. The Legislative Staff recommendation includes a decrease of \$18,000 for an adjustment to the fiscal 1982-83 base.

All Other Operating Expenditures - The request includes increases of \$8,500 for inflation, \$16,000 to support the new positions requested, \$25,000 related to trade missions and trade shows, \$17,000 for a replacement vehicle, \$15,000 for a new vehicle and \$10,000 to update and print the Arizona/U.S.A. International Trade Directory and the Agribusiness Directory. The recommendations of \$201,800 reflect the 1982-83 expenditure level after complying with the Governor's savings program.

Media Advertising - The requested increase of \$220,000 includes a \$20,000 increase for motion-picture advertising and a \$200,000 increase for economic development advertising. The Executive recommendation maintains the current level of funding. The Legislative Staff recommendation provides for a ten percent reduction.

Development Services Leverage Funds - The sum of \$25,000 has been requested to provide match funds, on a dollar for dollar basis, to non-metropolitan communities for such activities as market surveys and the development of promotional and marketing materials. The recommendations do not provide funding for this project.

Start-Up Training - The sum of \$250,000 has been requested to provide start-up training for new and expanding industries to accommodate special training needs. The recommendations do not provide funding for this project.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	18.0	18.0	20.0	18.0	18.0	
Personal Services	472,500	518,400	594,200	505,600	500,400	
Employee Related Exp.	81,900	98,600	112,300	95,700	95,200	
Prof. & Outside Services	7,200	9,700	25,200		4,900	
Travel - State	44,600	49,100	52,200		41,100	
Travel - Out of State	22,800	30,700	43,700		19,800	
Other Operating Exp.	133,500	123,400	150,400		136,000	
Equipment	15,300	-0-	32,900		-0-	
SUB-TOTAL	223,400	212,900	304,400	201,800	201,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	777,800	829,900	1,010,900	803,100	797,400	
Media Advertising	86,300	66,300	286,300	66,300	59,700	
State Matching Funds	200,000	100,000	100,000	100,000	100,000	
Development Services						
Leverage Funds	-0-	-0-	25,000	-0-	-0-	
Start-up Training	-0-	-0-	250,000	-0-	-0-	
TOTAL	1,064,100	996,200	1,672,200	969,400	957,100	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Planning)

Personal Services - The request includes increases of \$8,200 for salary adjustments and \$171,400 for eight new positions; a Planner I, three Planner II's, two Planner III's and two Secretary III's. The Executive recommendation provides \$504,500 to fund the current staffing level of 19.0 full-time equivalent positions. The Legislative Staff recommendation includes a decrease of \$15,000 due to an adjustment to the base.

All Other Operating Expenditures - The request includes increases of \$5,700 for inflation and \$52,600 to support the new positions requested. The Executive recommends funding at the 1982-83 appropriated level. The Legislative Staff recommends a net reduction of \$17,500.

Housing/Community Development Assistance - The sum of \$200,000 is requested as a one-time appropriation to establish a revolving fund to provide financial resources to communities and profit/nonprofit developers to pursue federal grants and loan packages. The recommendations do not provide funding for this program.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	19.0	19.0	27.0	19.0	19.0	
Personal Services	449,400	512,300	691,900	504,500	497,300	
Employee Related Exp.	79,700	98,400	133,100	97,000	94,500	
Prof. & Outside Services	14,000	14,700	14,700		5,000	
Travel - State	12,600	10,000	15,400		8,000	
Travel - Out of State	6,700	7,300	11,400		6,000	
Other Operating Exp.	108,600	86,300	129,200		81,800	
Equipment	2,800	-0-	5,900		-0-	
SUB-TOTAL	144,700	118,300	176,600	118,300	100,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	673,800	729,000	1,001,600	719,800	692,600	
Housing/Community Development Assistance	-0-	-0-	200,000	-0-	-0-	
TOTAL	673,800	729,000	1,201,600	719,800	692,600	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Fuel and Energy)

Personal Services - The request includes increases of \$6,200 for salary adjustments and \$19,300 for a new Planner I position. The Executive recommendation provides \$233,000 to fund the current staffing level of 10.0 full-time equivalent positions. The Legislative Staff recommends a reduction in the base of \$8,400 and a decrease in funding of \$40,800 for the deletion of two planner positions.

All Other Operating Expenditures - The request includes increases of \$3,100 for inflation, \$10,300 to support the new position requested, \$50,000 to contract with energy consultants to perform State agency building audits and \$9,500 to provide driver training to drivers of State vehicles. The Executive recommendation of \$60,000 reflects the 1982-83 expenditure level after complying with the Governor's savings program. The Legislative Staff concurs with the Executive and includes an additional decrease of \$5,000 related to the recommended deletion of two positions.

Energy Matching Funds - The sum of \$30,000 is requested to provide matching funds for federal grants to schools, hospitals, local governments and public care institutions to perform technical assistance audits and implement energy conservation measures. The recommendations do not provide funding for this project.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	11.0	10.0	11.0	10.0	8.0	
Personal Services	233,400	232,800	258,300	233,000	183,600	
Employee Related Exp.	41,900	46,400	51,100	46,200	36,700	
Prof. & Outside Services	26,800	19,000	69,000		-0-	
Travel - State	6,100	8,800	9,900		6,100	
Travel - Out of State	2,900	3,600	3,600		2,700	
Other Operating Exp.	63,000	46,500	61,400		46,200	
Equipment	-0-	-0-	6,900		-0-	
SUB-TOTAL	98,800	77,900	150,800	60,000	55,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	374,100	357,100	460,200	339,200	275,300	
Energy Matching Funds	66,800	-0-	30,000	-0-	-0-	
TOTAL	440,900	357,100	490,200	339,200	275,300	

## 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)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Development Funds	2,950,300	2,919,000	2,817,500	2,742,500	2,322,900	2,322,900
Planning Funds	667,900	319,600	6,252,200	6,246,100	4,037,500	4,000,000
Energy Funds	2,489,300	1,537,900	2,400,900	1,987,800	713,000	550,000
Justice Planning Funds	3,197,400	3,197,400	1,052,900	1,052,900	-0-	-0-
TOTAL	9,304,900	7,973,900	12,523,500	12,029,300	7,073,400	6,872,900

Expenditure Detail

Max. FTE Positions	44.0	45.0	13.0
Personal Services	973,800	1,040,700	303,800
Employee Related Exp.	173,800	202,400	58,300
Prof. & Outside Services	829,700	1,254,400	177,100
Travel - State	34,700	81,800	26,500
Travel - Out Of State	20,600	70,900	26,800
Other Operating Exp.	431,300	497,200	167,300
Equipment	4,700	5,400	100
Transfer to State Agencies	1,764,200	1,200,000	-0-
Pass Through Assistance	3,669,300	7,599,900	6,085,000
Indirect Costs	71,800	76,600	28,000
TOTAL	7,973,900	12,029,300	6,872,900

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	1.0	1.0	1.0	1.0	1.0	
Personal Services	16,600	17,700	18,500	18,500	17,700	
Employee Related Exp.	3,000	3,500	3,700	3,500	3,400	
Prof. & Outside Services	4,500	8,800	-0-	-0-	6,100	
Travel - State	1,900	4,400	-0-	-0-	2,100	
Other Operating Exp.	1,900	1,800	-0-	-0-	2,100	
SUB-TOTAL	8,300	15,000	16,500	13,100	10,300	
TOTAL	27,900	36,200	38,700	35,100	31,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation funds the \$800 merit increase requested. This amount is not included in the recommendation of the Legislative Staff.

Professional and Outside Services - The \$6,100 recommended by the Legislative Staff is based on an average of the actual expenditures incurred during the four previous fiscal years. These funds are used for court reporting, consultants and other professional services.

Travel - State - The Legislative Staff recommendation of \$2,100 is based on an average of the actual expenditures for the past four fiscal years.

Other Operating Expenditures - The Legislative Staff recommends \$2,100. This amount allows \$1,600 for rental of office space, \$200 for operating supplies and \$300 for all other anticipated expenses, including the insurance charges assessed by Risk Management.

## LEGISLATURE - SUMMARY

A.R.S. 41-1101

JLBC Analyst: Sockrider  
 EBO Analyst: Williams

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Senate	2,719,700	2,275,000	3,000,000	2,206,800	3,000,000	_____
House of Representatives	3,555,100	3,862,100	3,800,000	3,514,600	3,800,000	_____
Legislative Council	1,224,900	1,235,000	1,090,000	1,122,400	1,090,000	_____
Joint Legislative Budget Committee	849,800	1,016,200	1,027,800	689,600	914,600	_____
Auditor General	4,067,400	4,410,000	7,783,000	4,277,700	3,969,000	_____
Dept. of Library, Archives and Public Records	<u>2,893,400</u>	<u>2,809,800</u>	<u>4,154,500</u>	<u>2,835,000</u>	<u>2,556,500</u>	_____
TOTAL	<u><u>15,310,300</u></u>	<u><u>15,608,100</u></u>	<u><u>20,855,300</u></u>	<u><u>14,646,100</u></u> <sup>1/</sup>	<u><u>15,330,100</u></u>	<u><u>=====</u></u>

<sup>1/</sup> The Legislature is not subject to the control of the Executive.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	26.0	26.0	26.0		26.0	
Personal Services	609,000	716,000	730,100		655,000	
Employee Related Exp.	110,100	135,700	138,400		115,000	
Prof. & Outside Services	62,700	78,000	76,600		74,500	
Travel - State	4,200	4,000	4,200		3,500	
Travel - Out Of State	2,100	2,500	2,500		-0-	
Other Operating Exp.	57,000	79,100	74,800		66,600	
Equipment	4,700	900	1,200		-0-	
SUB-TOTAL	130,700	164,500	159,300		144,600	
TOTAL	849,800	1,016,200	1,027,800	689,600 <sup>1/</sup>	914,600 <sup>2/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested includes an increase of \$14,100 for salary increases in accordance with the full front funding concept. The amount recommended will not fund the approved 26 full-time equivalent positions, but the cutback is recommended in view of the current economic condition.

Professional and Outside Services - The amount recommended provides minimum funding for consulting and data processing services which includes funding for the National Macro Forecast Model and Econometric Model upkeep.

Other Operating Expenditures - The amount recommended will provide minimum basic support for operations of the staff and office facilities.

<sup>1/</sup> The Legislature is not subject to the control of the Executive.

<sup>2/</sup> Lump sum recommended.



## LEGISLATURE - AUDITOR GENERAL - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested includes increases of \$80,000 for salary adjustments and \$2,094,800 for 100 new full-time equivalent positions. The new positions requested reflect the number of additional positions needed to conduct annual audits of State agencies, school districts, counties and community college districts as presently required by A.R.S. 41-1279.03 and 41-1279.21. The Auditor General has never had sufficient staff to be in compliance with these statutes. The Legislative Staff recommendation deletes 13 positions from the 1982-83 base which reflects the 1982-83 expenditure level after complying with the Governor's savings program.

Professional and Outside Services - The request and recommendation for fiscal 1983-84 are as follows:

	<u>Request</u> <u>1983-84</u>	<u>Leg. Staff</u> <u>1983-84</u>
June 30, 1983 Contracted Audits	\$451,000	\$160,000
Preliminary Work on June 30, 1984 Contracted Audits	168,000	95,000
Performance Audit Consultants	<u>50,000</u>	<u>50,000</u>
Total	<u>\$669,000</u> =====	<u>\$305,000</u> =====

Travel - State - The amount requested includes increases of \$12,300 for increased mileage rates, \$8,600 for additional subsistence due to a larger number of out of town audits scheduled for fiscal 1983-84 and \$67,000 to support the new positions requested. The Legislative Staff recommendation provides a decrease in funding of \$60,000 which reflects the 1982-83 expenditure level after complying with the Governor's savings program.

Other Operating Expenditures - The amount requested provides increases of \$24,300 for inflation and \$274,300 to support the new positions requested. The Legislative Staff recommends an inflationary increase of \$13,000 over the 1982-83 estimates.

## LEGISLATURE - AUDITOR GENERAL

A.R.S. 41-1279

JLBC Analyst: Thompson  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	134.0	124.0	224.0		111.0	
Personal Services	2,770,000	2,792,200	4,967,000		2,566,000	
Employee Related Exp.	500,000	526,300	958,600		492,000	
Prof. & Outside Services	290,200	438,500	669,000		305,000	
Travel - State	237,800	270,000	357,900		210,000	
Travel - Out Of State	4,800	6,000	7,500		6,000	
Other Operating Exp.	256,600	377,000	675,600		390,000	
Equipment	8,000	-0-	147,400		-0- <sup>2/</sup>	
SUB-TOTAL	797,400	1,091,500	1,857,400		911,000	
TOTAL	4,067,400	4,410,000	7,783,000	4,277,700 <sup>1/</sup>	3,969,000	

<sup>1/</sup> The Legislature is not subject to the control of the Executive. The amount indicated in the "1983-84 Executive" column reflects 97 percent of the 1982-83 appropriation.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## LEGISLATURE - DEPARTMENT OF LIBRARY, ARCHIVES AND PUBLIC RECORDS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes a base adjustment of \$80,500 for 5.5 full-time equivalent positions transferred from Legislative Council. In addition, the request provides an increase of \$36,200 for salary adjustments, \$12,900 for temporary help and \$142,700 for 10.0 new full-time equivalent positions; a Librarian IV, a Records Management Analyst, a Librarian II, an Archivist I, an Assistant Volunteer Coordinator, a Curatorial Aide, a Typist II, a Clerk II, a Typist I and a Clerk I. The Legislative Staff recommends a net reduction of \$103,300 which includes increases of \$67,100 for base adjustments, \$10,300 for temporary help and the deletion of \$180,700 and 14.0 full-time equivalent positions; 2.0 Librarian III's, a Librarian II, an Administrative Assistant II, 2.0 Library Associates, a Secretary II, a Stores Clerk II, a Typist III, a Word Processor Equipment Operator I, a Custodial Worker I, a Typist I, a Clerk I and an Elevator Operator.

Professional and Outside Services - The request provides a net increase of \$175,800 for various professional services including \$125,000 for the Inter-library Loan Center and \$40,000 to establish a statewide automated cataloging system. The Legislative Staff recommends \$1,500 for expenses associated with the move into the new library for the blind.

Travel - State - The request includes \$1,100 for inflationary adjustments and \$4,600 for program changes and travel for the new positions requested. The Legislative Staff recommends a reduction of \$2,000 for travel.

Other Operating Expenditures - The agency request includes \$55,600 for inflationary increases and \$204,400 for program changes due primarily to the move to the new library for the blind. The Legislative Staff recommends a net increase of \$66,900 which includes the following increases for the library for the blind, \$75,500 for rent and \$44,600 for lease/purchase and maintenance of data processing equipment.

Equipment - The request includes \$28,700 for replacement equipment and \$61,200 for new equipment of which \$6,600 is associated with the requested new positions and \$9,300 for the library for the blind. The Legislative Staff recommends no funds for equipment.

Acquisitions - The request provides an increase of \$129,100 for ongoing additions to the library collection. The Legislative Staff recommends a decrease of \$40,700 for this purpose.

Grants-in-Aid - The agency requests an increase of \$30,000 for grants to county and municipal libraries. The Legislative Staff recommends a \$120,000 reduction in these grants.

State Museum - Furnishings/Shelving - The agency requests a total additional appropriation of \$137,500 for these two non-lapsing accounts. The Legislative Staff recommends no additional funds at this time.

Special Projects - Included in the agency request is \$100,000 for continuation of a statewide radio reading program for the blind and physically handicapped as provided in H.B. 2024, Chapter 86, Laws of 1982 and \$50,000 for preservation of old photographs in the library collection. The Legislative Staff recommends no funds for these projects for fiscal 1983-84.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	101.0	98.0	113.0		90.0	
Personal Services	1,453,500	1,553,500	1,825,800		1,450,200	
Employee Related Exp.	300,200	333,000	418,400		327,300	
Prof. & Outside Services	22,500	37,000	212,800		1,500	
Travel - State	9,100	10,500	16,200		8,500	
Travel - Out Of State	5,300	3,000	12,000		-0-	
Other Operating Exp.	387,100	364,800	624,800		431,700	
Equipment	106,400	-0-	89,900		-0-	
SUB-TOTAL	530,400	415,300	955,700		441,700 <sup>4/</sup>	
OPERATION SUB-TOTAL	2,284,100	2,301,800	3,199,900		2,219,200	
Acquisitions	258,800	208,000	337,100		167,300	
Grants-in-Aid	300,000	300,000 <sup>1/</sup>	330,000		180,000	
State Museum - Furnishings	7,700	-0- <sup>1/</sup>	30,000		-0-	
Shelving	42,800	-0- <sup>1/</sup>	107,500		-0-	
Special Projects	-0-	-0-	150,000		-0-	
TOTAL	2,893,400	2,809,800 <sup>2/</sup>	4,154,500	2,835,000 <sup>3/</sup>	2,566,500	=====

<sup>1/</sup> If available, carry-forward fund balances are as follows: State Museum-Furnishings, \$124,700; Shelving \$123,400.

<sup>2/</sup> In addition to the amount shown, the Joint Legislative Budget Committee authorized the transfer of \$77,875, and 5.5 full-time equivalent positions from the Legislative Council to the Department of Library, Archives and Public Records, effective August 1, 1982.

<sup>3/</sup> The Legislature is not subject to control of the Executive. The recommended amount was placed in the Executive column for summarization purposes only.

<sup>4/</sup> Lump sum recommended for all other operating expenditures.

## LEGISLATURE - DEPARTMENT OF LIBRARY, ARCHIVES AND PUBLIC RECORDS

A.R.S. 41-1331

JLBC Analyst: Spies  
EBO Analyst: Williams

Sharon G. Womack, Director (Tel. 255-3701)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Public Library Services (Title I)	738,100	589,600	640,700	640,700	-0-	-0-
Interlibrary Coop. (Title III)	150,600	150,600	151,000	151,000	-0-	-0-
N.H.P.R.C.	200	200	24,800	24,800	-0-	-0-
TOTAL	<u>888,900</u>	<u>740,400</u>	<u>816,500</u>	<u>816,500</u>	<u>-0-</u>	<u>-0-</u>

Expenditure Detail

Max. FTE Positions	4.0	4.0
Personal Services	28,400	30,000
Prof. and Outside Services	5,000	5,500
Travel - State	16,400	10,000
Travel - Out of State	2,700	4,000
Other Operating Expenditures	109,000	120,000
Equipment	52,900	25,000
Acquisitions	40,300	50,000
SUB-TOTAL	254,700	244,500
Pass-Through Funds	485,700	572,000
TOTAL	<u>740,400</u>	<u>816,500</u>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Plan Transfer Funding	<u>410,000</u>	<u>410,000</u>	<u>410,000</u>	<u>410,000</u>	<u>410,000</u>	<u>=====</u>

## ANALYSIS AND REASONS FOR RECOMMENDATION

This amount is the eleventh and final annual payment to amortize the liability of the State for funding benefits of retired system members transferred to the plan as provided by Section 38-781.35, Arizona Revised Statutes.

STATE RETIREMENT SYSTEM - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(State Retirement Fund - Administration Account)

Personal Services - The requested increase of \$70,900 provides \$16,400 for salary adjustments and \$54,500 for 4.5 new full-time equivalent positions which includes an EDP Supervisor I, two Clerks and 1.5 Data Entry Operators. The Legislative Staff recommendation provides \$867,500 which includes \$856,400 to fund present staff and \$11,100 for a Clerk II. The additional position will handle workload in compliance with a new federal act related to tax withholding from pensions, refunds and death benefits paid by the Retirement System.

Professional and Outside Services - The request and recommendation provide \$83,400 for data processing services, \$45,000 for actuarial services and \$28,200 for audit and other outside services.

Travel - State - The Legislative Staff recommendation concurs with the request.

Travel - Out of State - The request includes an increase of \$16,600 for Board members, Investment Advisory Council members and staff to attend additional meetings of national organizations and visit offices which service the retirement system. The Legislative Staff recommends the current level of funding.

Other Operating Expenditures - The request of \$396,800 is an increase of \$176,100 over estimated expenditures for fiscal 1982-83 and includes \$152,200 for office lease expense and program changes. The Legislative Staff recommendation of \$203,500 provides sufficient funding to carry on current operations. The office lease expense is not included in the recommendation as the building is owned by the Retirement System.

Equipment - The request of \$17,100 includes \$4,900 for replacement items and \$12,200 for new equipment. The Legislative Staff recommends \$10,000 which includes \$4,900 for replacement items and \$5,100 for EDP and communications equipment improvements.

Investment Management Fees - The request of \$4,204,400 is an increase of \$547,000 over fiscal 1982-83 estimates and is based on the allowable maximum rate of \$1.50 per \$1,000 of assets invested and reflects the estimated growth of assets during fiscal 1983-84. The Legislative Staff recommends \$3,800,000 as the actual expenditure for management fees have been substantially less than the amount appropriated.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	48.0	48.0	52.5	50.0	49.0	
Personal Services	768,200	868,200	939,100	904,600	867,500	
Employee Related Exp.	147,400	179,700	194,900	191,400	183,700	
Prof. & Outside Services	148,200	153,400	156,600		156,600	
Travel - State	14,300	16,300	17,100		17,100	
Travel - Out of State	1,600	2,600	19,200		2,600	
Other Operating Exp.	273,100	220,700	396,800		203,500	
Equipment	4,100	19,000	17,100		10,000	
SUB-TOTAL	441,300	412,000	606,800	390,000	389,800	
OPERATION SUB-TOTAL	1,356,900	1,459,900	1,740,800	1,486,000	1,441,000 <sup>1/</sup>	
Investment Mgmt. Fees	1,964,100	3,657,400	4,204,400	4,204,400	3,800,000	
TOTAL	3,321,000	5,117,300	5,945,200	5,690,400	5,241,000	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF REVENUE - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(General Fund Summary)

Personal Services - The agency request includes the transfer of six clerk positions from Administration to Taxation, the deletion of three Data Entry Operators, and 57 new positions (30 Phone Collector I's, seven Clerk III's, 13 Auditor II's and seven Accounting Clerk II's) in the Taxation program. The Executive recommends the transfer of the six clerk positions and the 57 requested positions, with a total increase of \$727,900 over the current year's level.

The Legislative Staff recommendation includes the shifting of resources within the agency and eight new positions (five Phone Collector I's, two Auditor II's and one Accounting Clerk II), along with a base reduction of \$301,400. The shifting of resources recommended involves the deletion of three positions from the Administration - Management Services Section (two Management Analyst I's and the Special Assistant) and the establishment of three Phone Collector I's in the Taxation program, the shifting of three Property Appraiser I positions in Property and Special Taxes to two Auditor II's and one Accounting Clerk II position in Taxation, along with the requested transfer of six clerk positions from Administration to Taxation.

Professional and Outside Services - The request includes \$758,400 to contract for outside data entry and tax processing services in the Administration program, \$153,200 for outside temporary staff personnel in the Taxation program and \$24,600 for airline auditing reports and expert witness fees. The Legislative Staff recommendation includes \$735,000 for outside data entry/tax processing services and outside temporary staff personnel associated with the Administration/Taxation programs, as well as, \$9,100 in conjunction with the airline auditing reports.

Other Operating Expenditures - The request includes increases of \$871,700 associated with the computer conversion, \$117,400 for postage and printing expenses in conjunction with issuing refund notices to taxpayers according to federal law (PL97-248), \$109,600 to increase the mailing of accounts receivable notices to delinquent taxpayers, \$99,800 for a property tax data processing system for 11 counties serviced by the Department of Revenue, \$108,400 for telephones and additional rent associated with the requested position; \$82,100 for increasing the filing of liens on property and inflationary increases of \$522,300 (\$193,200 for rental increases).

The Legislative Staff recommends the funding associated with the completion of the computer conversion (\$871,700), \$72,600 for increasing the filing of property liens, \$100,000 for issuing refund notices to taxpayers according to the 1982 Tax Equity and Fiscal Responsibility Act, along with a base reduction of \$50,900. The computer conversion expenses are of a one-time nature and approximately \$1,200,000 will be reduced from the base for FY 1984-85 if the project is completed in FY 1983-84.

Computer Conversion - The request of \$300,000 for the computer conversion includes \$150,000 for technical outside conversion personnel and \$150,000 for hardware/software support. The Legislative Staff recommends \$250,000 for the computer conversion for personnel and support services.

Tax Litigation - The request of \$239,000 is associated with expert witness fees and related research on cases in litigation. The recommendations include \$200,000 for these purposes in conjunction with tax and valuation court cases.

Construction Cost Manual - The request and recommendations include \$21,000 for maintaining the construction cost model used in developing accurate property/construction cost values.

## DEPARTMENT OF REVENUE - SUMMARY

A.R.S. 42-111

JLBC Analyst: Smith  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration	7,366,900	8,837,500	10,591,900	9,941,400		
Taxation	6,503,800	7,193,800	9,077,500	8,437,800		
Property & Special Taxes	2,910,700	3,114,900	2,928,500	2,708,200		
TOTAL	<u>16,781,400</u>	<u>19,146,200</u>	<u>22,597,900</u>	<u>21,087,400</u>	<u>19,155,500</u>	<u>=====</u>
<u>Expenditure Detail</u>						
Max. FTE Positions	609.0	586.0	640.0	643.0	594.0	
Personal Services	9,837,100	10,483,200	11,806,300	11,211,100	10,276,600	
Employee Related Exp.	1,933,300	2,177,600	2,573,700	2,380,700	2,181,000	
Prof. & Outside Services	238,000	761,100	936,200		744,100	
Travel - State	289,100	371,800	394,300		272,500	
Travel - Out of State	150,700	180,900	210,200		153,800	
Other Operating Exp.	3,788,800	4,033,100	5,926,100		5,026,500	
Equipment	22,500	61,000	161,100		-0-	
SUB-TOTAL	<u>4,489,100</u>	<u>5,407,900</u>	<u>7,627,900</u>	<u>5,181,800</u>	<u>6,196,900<sup>1/</sup></u>	
OPERATION SUB-TOTAL	16,259,500	18,068,700	22,007,900	18,773,600	18,654,500	
Property Valuation	-0-	258,500	-0-	-0-	-0-	
Special Session Tax Reform	521,900	-0-	-0-	-0-	-0-	
Computer Conversion	-0-	500,000	300,000	2,062,800	250,000	
Tax Litigation Costs	-0-	239,000	239,000	200,000	200,000	
Arizona Department of Transportation Mapping Costs	-0-	30,000	30,000	30,000	30,000	
Construction Cost Manual	-0-	50,000	21,000	21,000	21,000	
TOTAL	<u>16,781,400</u>	<u>19,146,200</u>	<u>22,597,900</u>	<u>21,087,400</u>	<u>19,155,500</u>	<u>=====</u>

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF REVENUE - ADMINISTRATION

A.R.S. 42-111

JLBC Analyst: Smith  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	274.0	246.0	237.0	240.0		
Personal Services	3,924,600	3,995,200	4,114,900	3,969,500		
Employee Related Exp.	728,800	833,100	900,700	861,000		
Prof. & Outside Services	163,700	737,000	758,400			
Travel - State	12,000	20,200	20,800			
Travel - Out of State	4,000	7,000	7,300			
Other Operating Exp.	2,528,800	2,720,900	4,468,700			
Equipment	5,000	24,100	21,100			
SUB-TOTAL	2,713,500	3,509,200	5,276,300	3,048,100		
OPERATION SUB-TOTAL	7,366,900	8,337,500	10,291,900	7,878,600		
Computer Conversion	-0-	500,000	300,000	2,062,800		
TOTAL	7,366,900	8,837,500	10,591,900	9,941,400	1/	

1/ NOTE: The Legislative Staff recommendation consolidates the Administration, Taxation, and Property/Special Taxes programs into one program to allow budget flexibility in addressing the tasks the agency must accomplish during FY 1983-84. With the state experiencing financial difficulties, the emphasis on collecting and processing the tax revenues of the state will continue to be of increasing importance.

Coupled with the anticipated completion of the department's computer conversion, the upcoming fiscal year will be extremely challenging for the agency. Therefore, this recommendation for temporary consolidation of agency programs is intended to allow department personnel the flexibility to manage effectively the resources allocated for the purpose of administering the state's taxing program. See summary on page 73 .

## DEPARTMENT OF REVENUE - TAXATION

A.R.S. 42-111

JLBC Analyst: Smith  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	252.0	262.0	325.0	325.0		
Personal Services	4,227,500	4,643,800	5,808,100	5,449,000		
Employee Related Exp.	866,800	976,400	1,277,800	1,160,600		
Prof. & Outside Services	-0-	-0-	153,200			
Travel - State	156,800	256,000	274,000			
Travel - Out of State	133,500	151,800	180,300			
Other Operating Exp.	1,105,800	1,146,200	1,305,900			
Equipment	13,400	19,600	78,200			
SUB-TOTAL	1,409,500	1,573,600	1,991,600	1,828,200		
TOTAL	6,503,800	7,193,800	9,077,500	8,437,800	1/	

I/ NOTE: The Legislative Staff recommendation consolidates the Administration, Taxation, and Property/Special Taxes programs into one program to allow budget flexibility in addressing the tasks the agency must accomplish during FY 1983-84. With the state experiencing financial difficulties, the emphasis on collecting and processing the tax revenues of the state will continue to be of increasing importance.

Coupled with the anticipated completion of the department's computer conversion, the upcoming fiscal year will be extremely challenging for the agency. Therefore, this recommendation for temporary consolidation of agency programs is intended to allow department personnel the flexibility to manage effectively the resources allocated for the purpose of administering the state's taxing program. See summary on page 73 .



## DEPARTMENT OF REVENUE - PROPERTY AND SPECIAL TAXES

A.R.S. 42-111

JLBC Analyst: Smith  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	77.0	78.0	78.0	78.0		
Personal Services	1,685,000	1,844,200	1,883,300	1,792,600		
Employee Related Exp.	337,700	368,100	395,200	359,100		
Prof. & Outside Services	74,300	24,100	24,600			
Travel - State	120,300	95,600	99,500			
Travel - Out of State	13,200	22,100	22,600			
Other Operating Exp.	154,200	166,000	151,500			
Equipment	4,100	17,300	61,800			
SUB-TOTAL	366,100	325,100	360,000	305,500		
OPERATION SUB-TOTAL	2,388,800	2,537,400	2,638,500	2,457,200		
Special Session Tax Reform	521,900	-0-	-0-	-0-		
Tax Litigation Costs	-0-	239,000	239,000	200,000		
Property Valuation	-0-	258,500	-0-	-0-		
Arizona Department of Transportation Mapping Services	-0-	30,000	30,000	30,000		
Construction Cost Manual	-0-	50,000	21,000	21,000		
TOTAL	2,910,700	3,114,900	2,928,500	2,708,200	1/	

1/ NOTE: The Legislative Staff recommendation consolidates the Administration, Taxation, and Property/Special Taxes programs into one program to allow budget flexibility in addressing the tasks the agency must accomplish during FY 1983-84. With the state experiencing financial difficulties, the emphasis on collecting and processing the tax revenues of the state will continue to be of increasing importance.

Coupled with the anticipated completion of the department's computer conversion, the upcoming fiscal year will be extremely challenging for the agency. Therefore, this recommendation for temporary consolidation of agency programs is intended to allow department personnel the flexibility to manage effectively the resources allocated for the purpose of administering the state's taxing program. See summary on page 73 .

## DEPARTMENT OF STATE - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends increases of \$23,800 for 2.0 new Automated Records Clerk positions and \$11,200 for salary adjustments. The Legislative Staff recommends a base adjustment reduction of \$26,300.

Professional and Outside Services - The Legislative Staff recommendation provides funding for data processing services for the filings of Uniform Commercial Code, \$26,100; Trade Names and Trade Marks, \$15,000; and Lobbyists, \$3,900.

Other Operating Expenditures - The amount recommended by the Legislative Staff includes \$55,500 for the printing of Arizona Revised Statutes and pocket parts.

Election Expenses - The request and recommendations provide funding for expenses associated with the 1984 election and election related work with the new County (La Paz). The amount recommended provides funding for information booklets, candidate forms, procedures manual and seminars for county, city and town election officials.

Rules and Regulations - The Executive recommends an increase of \$11,800 for the publication of Rules and Regulations and the Administrative Digest. The Legislative Staff recommends a reduction of \$4,200 from the fiscal 1982-83 estimated expenditures.

County Recorders - The Executive concurs with the requested \$10,000 for reimbursement to county recorders for their services. The Legislative Staff recommends \$1,000 as sufficient for this purpose.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	25.0	25.0	28.0	27.0	25.0	
Personal Services	340,300	378,600	424,600	413,600	352,300	
Employee Related Exp.	73,400	89,700	99,400	96,900	82,600	
Prof. & Outside Services	62,300	46,700	146,300		45,000	
Travel - State	4,500	4,400	6,600		4,400	
Travel - Out of State	2,100	3,300	3,300		-0-	
Other Operating Exp.	220,600	162,800	273,200		177,000	
Equipment	-0-	3,000	7,200		-0-	
SUB-TOTAL	289,500	220,200	436,600	272,800	226,400 <sup>2/</sup>	
OPERATION SUB-TOTAL	703,200	688,500	960,600	783,300	661,300	
Election Expense	10,800	515,000	45,500	45,500	45,500	
Rules and Regulations	98,700	100,200	112,000	112,000	96,000	
County Recorders <sup>1/</sup>	-0-	-0-	10,000	10,000	1,000	
Legal Expense	-0-	-0-	10,000	10,000	-0-	
TOTAL	812,700	1,303,700	1,138,100	960,800	803,800	

<sup>1/</sup> A.R.S. 19-121.05 states that "the Secretary of State shall establish a separate fund from which he shall reimburse a County Recorder for actual expenses incurred by the County Recorder for performance of his duties."

<sup>2/</sup> Lump sum recommended for all other operating expenditures.





## STATE BOARD OF TAX APPEALS

A.R.S. 42-141

JLBC Analyst: Comick  
EBO Analyst: Williams

George S. Borozan, Chairman (Tel. 255-5462)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	7.5	7.5	7.5	7.5	7.5	
Personal Services	184,800	196,000	198,600	191,100	189,500	
Employee Related Exp.	28,700	32,600	32,400	33,300	33,000	
Prof. & Outside Services	36,600	40,000	140,000		20,400	
Travel - State	16,000	22,900	22,900		19,000	
Travel - Out of State	1,800	2,700	5,200		-0-	
Other Operating Exp.	51,000	36,200	57,000		35,600	
Equipment	1,800	200	2,800		-0-	
SUB-TOTAL	107,200	102,000	227,900	96,300	75,000 <sup>2/</sup>	
TOTAL	320,700	330,600	458,900	320,700	297,500	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends a decrease of \$4,900 as a total salary adjustment for the present full-time and temporary employees. The Legislative Staff recommends a base adjustment which decreases the current level of funding by \$6,500.

Professional and Outside Services - The Legislative Staff recommends a reduction of \$19,600 which primarily reflects decreases in funding for data processing and outside clerical services.

Other Operating Expenditures - Included in the Legislative Staff recommendation is an increase of \$100 for insurance (Risk Management) and a decrease of \$700 for other miscellaneous expenses.

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

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## OFFICE OF TOURISM - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes an increase of \$2,800 for salary adjustments. The Legislative Staff recommends a reduction of \$13,200, which provides \$294,300 to fund the 14 full-time equivalent positions.

Professional and Outside Services -

	<u>1982-83</u> <u>Estimate</u>	<u>Request</u>	<u>Legislative</u> <u>Staff</u> <u>Recommendation</u>
Mailing Service	11,000	11,000	11,000
Publicity Service	6,200	6,200	5,000
Brochure Design	6,700	7,500	5,000
Travel Research	5,100	10,000	5,000
Slide Presentation	6,000	-0-	-0-
16MM Arizona Film	<u>-0-</u>	<u>210,000</u>	<u>-0-</u>
Total	<u>35,000</u> =====	<u>244,700</u> =====	<u>26,000</u> =====

Other Operating Expenditures - The request includes an increase of \$26,700 for inflationary increases. The Legislative Staff recommendation includes a reduction of \$54,800, which primarily impacts postage and printing costs for the agency.

Media Advertising - The request of \$2,118,500 includes an increase of \$1,400,000 over the current year's expenditure level and would promote Arizona on a national and international basis, as well as, significantly increase matching cooperative advertising funds to communities. The Legislative Staff recommends funding of \$690,000 for media advertising.

## OFFICE OF TOURISM

A.R.S. 41-2301

JLBC Analyst: Smith  
 EBO Analyst: Reville

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	14.0	14.0	14.0	14.0	14.0	
Personal Services	283,600	307,500	310,300	302,100	294,300	
Employee Related Exp.	55,200	63,900	62,700	61,500	59,900	
Prof. & Outside Services	19,800	35,000	244,700		26,000	
Travel - State	17,000	17,600	17,600		17,000	
Travel - Out of State	13,400	15,000	16,500		10,000	
Other Operating Exp.	401,000	459,800	486,500		405,000	
Equipment	-0-	2,300	-0-		-0-	
SUB-TOTAL	451,200	529,700	765,300	1,207,400	458,000 <sup>3/</sup>	
OPERATION SUB-TOTAL	790,000	901,100	1,138,300	1,571,000	812,200	
Media Advertising	691,100	718,500	2,118,500	<sup>2/</sup>	690,000	
TOTAL	1,481,100	1,619,600 <sup>1/</sup>	3,256,800	1,571,000	1,502,200	

<sup>1/</sup> This amount included a lump sum appropriation for Media Advertising and All Other Operating Expenditures of \$1,248,200.

<sup>2/</sup> Funding for Media Advertising is included in the \$1,207,400 sub-total lump sum recommendation.

<sup>3/</sup> Lump sum recommended for All Other Operating Expenditures.

## STATE TREASURER - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes increases of \$2,800 for salary adjustments, \$2,700 for annualization of the Treasurer's statutory salary increase and \$23,800 for one new Auditor III position to audit investments. The Executive recommends \$342,300 to fund the current level of 17.0 full-time equivalent positions. The Legislative Staff recommendation concurs with the request for the Treasurer's salary increase and also includes decreases to adjust the base and for the deletion of an Account Clerk III position.

All Other Operating Expenditures - The request includes increases of \$7,000 for inflation, \$18,200 for rent and \$1,800 to support the new position requested. The Executive and Legislative Staff recommend \$153,700 and \$129,400, respectively, to provide for the Treasurer's highest priority operating needs.

State Grand Jury Fund - The State Treasurer is required by statute to administer appropriated funds for the State Grand Jury. The figures for the request were provided by the Department of Law and represent estimated costs for such items as court appointed attorneys, investigative costs, witness fees, jury expenses, court reporting and rental of courtroom space. The Executive and Legislative Staff recommendations include reductions of three percent and ten percent, respectively.

Justice of Peace Salaries - The State Treasurer is required by statute to remit to the counties forty percent of the compensation and Employee Related Expenditures of the Justices of the Peace. The request and Legislative Staff recommendation maintain the current level of funding. The Executive recommends a three percent reduction.

## STATE TREASURER

A.R.S. 41-171

JLBC Analyst: Thompson  
EBO Analyst: Tucker

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	17.0	17.0	18.0	17.0	16.0	
Personal Services	327,700	352,300	381,600	342,300	330,500	
Employee Related Exp.	67,100	77,900	89,000	79,900	77,000	
Prof. & Outside Services	133,100	125,900	130,100		100,400	
Travel - State	2,100	2,100	2,100		1,000	
Travel - Out of State	2,700	3,200	3,500		-0-	
Other Operating Exp.	42,800	32,300	53,900		28,000	
Equipment	2,900	-0-	900		-0-	
SUB-TOTAL	183,600	163,500	190,500	153,700	129,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	578,400	593,700	661,100	575,900	536,900	
State Grand Jury Fund	199,800	200,000	322,400	194,000	180,000	
Justice of Peace Salaries	706,900	790,000	790,000	766,300	790,300	
TOTAL	1,485,100	1,583,700	1,773,500	1,536,200	1,507,200	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Personal Services	800	1,800	1,200		200	
Travel - State	-0-	300	100		100	
Travel - Out of State	2,600	3,600	5,600		3,900	
Other Operating Exp.	5,800	5,900	6,200		6,200	
SUB-TOTAL	8,400	9,800	11,900		10,200	
TOTAL	9,200	11,600	13,100	11,300	10,400 <sup>1/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATION

The recommendations provide for travel expenses, organization dues and Commissioners' per diem primarily during the Board's attendance at the Conference of Commissioners on Uniform State Laws.

<sup>1/</sup> Lump sum recommended.

## GOVERNOR - ARIZONA RANGERS' PENSIONS

A.R.S. 41-951

JLBC Analyst: Lee  
 EBO Analyst: Williams

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Pensions	9,600	10,800	10,800	10,800	10,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Pensions - The request and recommendations provide pensions of \$450 per month to each of the two surviving widows of the Arizona Rangers.



## ARIZONA COUNCIL FOR THE DEAF

A.R.S. 36-1941

JLBC Analyst: Hogan  
EBO Analyst: Blanton

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	3.0	3.0	3.0	3.0	3.0	
Personal Services	50,700	54,000	55,700	55,700	54,400	
Employee Related Exp.	9,800	11,600	11,900	11,900	11,700	
Prof. & Outside Services	3,900	7,100	17,600		4,600	
Travel - State	2,700	2,900	2,100		1,900	
Travel - Out of State	300	-0-	-0-		-0-	
Other Operating Exp.	15,900	16,900	21,200		11,200	
Equipment	1,800	-0-	-0-		-0-	
SUB-TOTAL	24,600	26,900	40,900	22,100	17,700 <sup>1/</sup>	
TOTAL	85,100	92,500	108,500	89,700	83,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request and Executive recommendation provide an increase of \$1,700 for salary adjustments. The Legislative Staff recommendation is sufficient to fund all positions at the current level.

All Other Operating Expenditures - The requested increase of \$14,000 includes \$4,000 for price increases and \$10,000 to conduct a statewide census. The Executive and Legislative Staff recommend base reductions of \$4,800 and \$9,200 respectively.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF ECONOMIC SECURITY

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND SUMMARY	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Office of The Director	1,230,600	1,835,900	1,972,500	1,801,900	1,626,800	
Business and Finance	3,725,100	4,402,800	5,167,800	4,664,000	4,340,600	
Management Review	1,360,800	1,637,600	1,711,200	1,634,300	1,558,300	
Data Administration	4,310,000	3,674,000	6,609,600	6,552,300	4,953,300	
Planning & Policy Development	1,104,200	1,195,800	1,220,400	1,146,000	1,094,000	
Developmental Disabilities	46,991,800	47,913,800	51,689,500	47,171,700	45,295,800	
Aging, Family & Children Svcs.	90,673,700	92,391,300	107,919,200	85,507,400	79,910,800	
Employment & Trng. Prog. Group	209,200	265,700	275,000	130,800	126,300	
Rehabilitation Services Admin.	2,165,700	2,628,500	2,761,700	2,658,600	2,365,700	
TOTAL	<u>151,771,100</u>	<u>155,945,400</u>	<u>179,326,900</u>	<u>151,267,000</u>	<u>141,271,600</u>	
<u>Expenditure Detail</u>						
Max. FTE Positions	2,535.1	2,469.0	2,447.4	2,439.4	2,439.4	
Personal Services	<u>39,734,500</u>	<u>43,883,800</u>	<u>45,022,800</u>	<u>43,574,000</u>	<u>41,948,500</u>	
Employee Related Exp.	<u>9,169,300</u>	<u>9,885,400</u>	<u>10,751,200</u>	<u>10,286,100</u>	<u>9,903,600</u>	
Prof. & Outside Services	<u>2,225,300</u>	<u>2,661,300</u>	<u>3,598,400</u>		<u>2,943,900</u>	
Travel - State	734,900	857,100	1,022,300		707,800	
Travel - Out of State	20,600	36,400	39,000		26,400	
Other Operating Exp.	<u>6,232,900</u>	<u>7,513,800</u>	<u>9,330,800</u>		<u>7,624,500</u>	
Food	924,700	915,100	954,700		817,300	
Equipment	<u>1,679,700</u>	<u>874,500</u>	<u>2,446,700</u>		<u>1,392,800</u>	
SUB-TOTAL	<u>11,818,100</u>	<u>12,858,200</u>	<u>17,391,900</u>	<u>15,786,900</u>	<u>13,512,700</u>	
OPERATION SUB-TOTAL	60,721,900	66,627,400	73,165,900	69,647,000	65,364,800	
Assistance Payments and Services	<u>91,049,200</u>	<u>89,318,000</u>	<u>106,161,000</u>	<u>81,620,000</u>	<u>75,906,800</u>	
TOTAL	<u>151,771,100</u>	<u>155,945,400</u>	<u>179,326,900</u>	<u>151,267,000</u>	<u>141,271,600</u>	

DEPARTMENT OF ECONOMIC SECURITY - OFFICE OF THE DIRECTOR<sup>1/</sup>

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	41.1	39.0	39.0	37.0	37.0	
Personal Services	820,000	961,500	985,300	935,100	889,200	
Employee Related Exp.	167,200	189,800	206,300	193,400	183,900	
Prof. & Outside Services	1,000	3,000	3,200		2,500	
Travel - State	20,400	46,400	49,700		34,800	
Travel - Out of State	20,600	36,400	39,000		26,400	
Other Operating Exp.	90,800	108,600	116,200		97,800	
Equipment	110,600	490,200	572,800		392,200	
SUB-TOTAL	243,400	684,600	780,900	673,400	553,700 <sup>2/</sup>	
TOTAL	1,230,600	1,835,900	1,972,500	1,801,900	1,626,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation reflects the deletion of two full-time equivalent positions and includes sufficient funds to support the reorganization whereby the Office of Intergovernmental Operations is combined with this program. The Legislative Staff concurs with the reorganization and deletion of two positions, from an adjusted base of \$914,700.

All Other Operating Expenditures - The Executive recommendation reflects the current level of funding with adjustments for the reorganization and deleted positions. The Legislative Staff concurs with the Executive adjustments and recommends an additional reduction of \$119,700 from the fiscal 1982-83 expenditure level.

<sup>1/</sup> Due to a departmental reorganization, the District Administration and Office of Intergovernmental Operations programs are now combined with the Office of the Director.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF BUSINESS AND FINANCE

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	94.5	93.5	93.5	93.5	93.5	
Personal Services	1,673,200	1,782,300	1,821,100	1,764,800	1,704,300	
Employee Related Exp.	355,300	388,100	408,100	392,000	378,500	
Prof. & Outside Services	-0-	4,700	5,000		-0-	
Travel - State	49,900	43,300	49,600		32,500	
Other Operating Exp.	1,646,700	2,184,400	2,884,000		2,225,300	
SUB-TOTAL	1,696,600	2,232,400	2,938,600	2,507,200	2,257,800 <sup>1/</sup>	
TOTAL	3,725,100	4,402,800	5,167,800	4,664,000	4,340,600	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation reflects a downward base adjustment of \$17,500. The Legislative Staff recommends a \$78,000 reduction from the current level of funding.

All Other Operating Expenditures - The Executive recommendation includes increases of \$226,900 for new county rent requirements and \$47,900 associated with annualization requirements of the Child Protective Services Training Program. The Legislative Staff recommends that the majority of these new requirements be funded through decreases for Professional and Outside Services, Travel and Other Operating Expenditures.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF ECONOMIC SECURITY - MANAGEMENT REVIEW

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	52.5	47.0	48.0	47.0	47.0	
Personal Services	1,058,700	1,247,500	1,295,000	1,243,200	1,191,600	
Employee Related Exp.	205,300	255,300	270,400	260,400	249,600	
Travel - State	44,500	54,300	58,000		40,700	
Other Operating Exp.	52,300	80,500	87,800		76,400	
SUB-TOTAL	96,800	134,800	145,800	130,700	117,100 <sup>1/</sup>	
TOTAL	1,360,800	1,637,600	1,711,200	1,634,300	1,558,300	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation reflects the deletion of one full-time equivalent position and the transfer-in of one FTE from the Division of Aging, Family and Children Services. The Legislative Staff concurs with the recommended deletion and transfer of positions and recommends a further downward adjustment to the base.

All Other Operating Expenditures - The Executive recommends funding at the current level with adjustments for recommended position changes. The Legislative Staff recommendation includes a decrease of \$4,100 for position changes from an adjusted base of \$121,200.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF ECONOMIC SECURITY - OFFICE OF DATA ADMINISTRATION

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	45.5	44.5	44.5	44.5	44.5	
Personal Services	1,033,300	1,235,400	1,305,900	1,260,700	1,216,600	
Employee Related Exp.	201,600	252,100	273,100	261,500	252,300	
Prof. & Outside Services	1,536,100	1,800,100	2,633,000		2,174,000	
Travel - State	1,900	6,000	6,500		4,500	
Other Operating Exp.	240,400	237,300	774,000		497,300	
Equipment	1,296,700	143,100	1,617,100		808,600	
SUB-TOTAL	3,075,100	2,186,500	5,030,600	5,030,100	3,484,400 <sup>1/</sup>	
TOTAL	4,310,000	3,674,000	6,609,600	6,552,300	4,953,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation reflects an increase of \$25,300 for annualization of reclassifications. The Legislative Staff recommendation reflects a decrease of \$64,000 from an adjusted base of \$1,280,600.

All Other Operating Expenditures - The Executive recommendation includes an increase of \$2,884,900 to implement a Family Assistance Administration Corrective Action Plan in lieu of adding an estimated 200 additional positions and related expenses. The Legislative Staff recommends \$1,442,500 for this purpose.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF ECONOMIC SECURITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Planning and Policy Development)

Personal Services - The Executive recommendation reflects the deletion of 1.5 full-time equivalent positions. The Legislative Staff concurs with the deletion of 1.5 positions and recommends an additional \$39,100 reduction to the base.

All Other Operating Expenditures - The Executive recommends continuation of funding at the current level. The Legislative Staff recommends reductions for outside professional services and travel totaling \$7,700.

Information and Referral Services - The request and recommendations, when combined with an estimated \$211,700 of Social Services Block Grant Funds, provide funding for information and referral services to be contracted on a state-wide basis to provide services to all individuals requesting specific information regarding resources available, so that they may better meet their own needs.

## DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF PLANNING AND POLICY DEVELOPMENT

A.R.S. 41-1951

JLBC Analyst: Hogan  
 EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	38.0	32.0	32.0	30.5	30.5	
Personal Services	761,300	852,800	867,000	809,900	780,100	
Employee Related Exp.	153,200	175,900	181,200	169,000	162,800	
Prof. & Outside Services	5,300	6,100	6,500		4,000	
Travel - State	14,700	22,300	23,100		16,700	
Other Operating Exp.	61,100	55,700	59,600		55,700	
SUB-TOTAL	81,100	84,100	89,200	84,100	76,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	995,600	1,112,800	1,137,400	1,063,000	1,019,300	
Family Planning	20,100	-0-	-0-	-0-	-0-	
Community Services Admin.	30,400	-0-	-0-	-0-	-0-	
Information & Referral Services	58,100	83,000	83,000	83,000	74,700	
TOTAL	1,104,200	1,195,800	1,220,400	1,146,000	1,094,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF ECONOMIC SECURITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Developmental Disabilities)

Personal Services - The Executive recommendation reflects a decrease of \$305,200 and 21.6 full-time equivalent positions associated with deinstitutionalization from an adjusted base of \$20,690,000. The Legislative Staff recommendation reflects a funding and position decrease for deinstitutionalization from an adjusted base of \$19,945,300.

All Other Operating Expenditures - The Executive recommendation includes decreases of \$62,500 for deinstitutionalization and \$457,300 for adjustments to the base. The Legislative Staff concurs with the reduction associated with deinstitutionalization and recommends a base reduction of \$498,000.

Purchase of Care - The Executive recommends an increase of \$444,300 to fund the planned movement of 58 clients from the Training Program at Coolidge. The Legislative Staff recommendation reflects an increase of \$444,300 for deinstitutionalization from an adjusted base of \$13,786,300.

Foster Care - The recommendations reflect the transfer of \$243,800 to the Division of Aging, Family and Children Services. In addition, the Legislative Staff recommends a decrease of \$111,700 in base level funding.

Guardianship - The Executive and Legislative Staff recommend the elimination of state financial support for this activity.

## DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF DEVELOPMENTAL DISABILITIES

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	1,369.5	1,281.0	1,259.4	1,259.4	1,259.4	
Personal Services	20,578,900	20,920,300	20,966,500	20,384,800	19,640,100	
Employee Related Exp.	4,995,600	4,939,200	5,333,900	5,116,600	4,929,600	
Prof. & Outside Services	607,600	723,300	760,200		610,700	
Travel - State	204,200	200,000	215,100		175,000	
Other Operating Exp.	2,561,100	2,749,500	2,913,200		2,472,400	
Food	924,700	915,100	954,700		817,300	
Equipment	246,400	240,000	256,800		192,000	
SUB-TOTAL	4,544,000	4,827,900	5,100,000	4,308,100	4,267,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	30,118,500	30,687,400	31,400,400	29,809,500	28,837,100	
Purchase Of Care	14,212,000	14,535,300	17,603,100	14,979,600	14,230,600	
Foster Care	2,367,500	2,477,300	2,454,000	2,233,500	2,121,800	
Community Support	-0-	37,200	40,400	37,200	-0-	
Guardianship	43,500	64,700	70,200	-0-	-0-	
Vocational Rehabilitation						
Contracts	100,000	100,000	108,500	100,000	95,000	
Special Olympics	18,700	-0-	-0-	-0-	-0-	
Stipends and Allowances	131,600	11,900	12,900	11,900	11,300	
TOTAL	46,991,800	47,913,800	51,689,500	47,171,700	45,295,800	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF ECONOMIC SECURITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Aging, Family and Children Services)

Personal Services - The Executive recommendation of \$15,967,100 reflects a net increase of \$368,200 over an adjusted base of \$15,598,900 and includes the following; a decrease of \$76,500 for the deletion of 3.5 full-time equivalent positions, a decrease of \$20,700 for the transfer of one position to the Division of Management Review and an increase of \$465,400 for the Child Protective Services Training Program. The Legislative Staff recommends an adjusted base of \$15,075,000 and concurs with the balance of the Executive recommendation.

All Other Operating Expenditures - The Executive recommendation reflects increases related to Child Protective Services and an additional \$183,000 for postage in the Family Assistance Administration. The Legislative Staff recommends a total increase of \$76,000 for these items.

Aid To Dependent Children - The Executive recommendation provides funding at 100 percent of the 1971 Standard of Need for an estimated 69,128 recipients. The Legislative Staff recommendation provides funding at 86.5 percent of the 1971 Standard of Need for the same number of recipients.

Comprehensive Medical and Dental - Reductions are possible and recommended due to decreased utilization and increased reimbursements from the Arizona Health Care Cost Containment System.

Day Care - The recommendations reduce the criteria for eligibility from families who earn 60 percent of the State Median Income (SMI) to either 45 percent of SMI with an increase in parental fees or 42 percent of SMI with no fee increase.

Manpower Services - The Executive recommendation reflects the current level of funding. The Legislative Staff recommendation allows for the matching of available federal funds.

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

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	836.0	874.0	873.0	869.5	869.5	
Personal Services	12,737,200	15,729,600	16,613,000	15,967,100	15,443,200	
Employee Related Exp.	2,848,200	3,437,900	3,824,300	3,632,500	3,513,300	
Prof. & Outside Services	37,800	77,500	140,600		113,800	
Travel - State	382,300	464,500	598,600		387,300	
Other Operating Exp.	1,519,200	1,982,200	2,372,400		2,100,300	
Equipment	26,000	1,200	-0-		-0-	
SUB-TOTAL	1,965,300	2,525,400	3,111,600	2,859,000	2,601,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	17,550,700	21,692,900	23,548,900	22,458,600	21,557,900	
Aid to Dependent Children	30,777,900	22,756,300	29,998,800	22,756,300	19,783,700	
General Assistance	4,202,700	5,145,800	7,071,000	6,127,600	5,323,300	
Emergency Relief	980,300	1,000,000	1,191,500	1,000,000	900,000	
S.S.I. & Sup. Care Homes	1,022,300	1,555,700	1,282,000	1,282,000	1,217,900	
Med. Assist. for the Aged	2,202,700	-0-	-0-	-0-	-0-	
Tuberculosis Control	26,400	37,300	42,500	37,700	30,000	
Comp. Med. & Dental	3,877,000	4,791,900	5,199,200	3,873,700	3,608,400	
Children's Services	10,246,400	11,705,600	13,025,100	11,192,600	11,120,300	
J.P.O. Foster Care	6,043,900	7,179,200	8,832,600	6,963,800	6,820,200	
Adult Services	1,769,200	2,062,700	2,644,800	2,140,700	1,959,600	
Day Care	10,486,700	12,000,000	13,020,000	5,743,000	5,743,000	
Manpower Services	277,500	293,900	293,900	293,900	209,000	
Child Protect. Svc. Train.	-0-	624,300	-0-	-0-	-0-	
Adoption Services	1,210,000	1,545,700	1,768,900	1,637,500	1,637,500	
TOTAL	90,673,700	92,391,300	107,919,200	85,507,400	79,910,800	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF ECONOMIC SECURITY - EMPLOYMENT AND TRAINING PROGRAM GROUP

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	4.5	4.5	4.5	4.5	4.5	
Personal Services	76,400	98,800	99,200	96,800	93,900	
Employee Related Exp.	16,800	21,900	20,700	20,000	19,400	
Prof. & Outside Services	400	-0-	-0-		-0-	
Travel - State	2,800	4,400	4,700		4,400	
Other Operating Exp.	5,000	8,600	9,200		8,600	
SUB-TOTAL	8,200	13,000	13,900	13,000	13,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	101,400	133,700	133,800	129,800	126,300	
Youth Conservation Corps	106,800	131,000	140,100	-0-	-0-	
Awards Program	1,000	1,000	1,100	1,000	-0-	
TOTAL	209,200	265,700	275,000	130,800	126,300	

Youth Conservation Corps - The Executive and Legislative Staff recommend the elimination of funding for this program since federal funding is no longer available.

Awards Program - These monies provide a ten percent state match with private industry for the Apprenticeship Awards Program.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF ECONOMIC SECURITY - REHABILITATION SERVICES ADMINISTRATION  
(VOCATIONAL REHABILITATION)

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	53.5	53.5	53.5	53.5	53.5	
Personal Services	995,500	1,055,600	1,069,800	1,111,600	989,500	
Employee Related Exp.	226,100	225,200	233,200	240,700	214,200	
Prof. & Outside Services	37,100	46,600	49,900		38,900	
Travel - State	14,200	15,900	17,000		11,900	
Other Operating Exp.	56,300	107,000	114,400		90,700	
SUB-TOTAL	107,600	169,500	181,300	181,300	141,500	
OPERATION SUB-TOTAL	1,329,200	1,450,300	1,484,300	1,533,600	1,345,200	
Production Unit Subsidy	100,000	100,000	108,500	100,000	50,000	
Vending Stand Equipment	13,000	11,000	11,000	11,000	10,000	
Medical Services For Clients	222,800	209,000	226,800	209,000	188,100	
Services To Individuals	500,700	858,200	931,100	805,000	772,400	
TOTAL	2,165,700	2,628,500	2,761,700 <sup>1/</sup>	2,658,600 <sup>1/</sup>	2,365,700 <sup>1/</sup>	

The Executive recommendation reflects a redistribution of the current year appropriation base with an additional \$30,100 to support the operating budget.

The Legislative Staff recommendation provides funding at 90 percent of the current level for this program and does not provide sufficient funds to match all available federal monies.

<sup>1/</sup> The request and recommendations are for a lump sum appropriation.

## DEPARTMENT OF ECONOMIC SECURITY

A.R.S. 41-1951

JLBC Analyst: Hogan  
 EBO Analyst: Carroll

Don B. Mathis, Acting Director, (Tel. 255-5678)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Federal Funds	150,775,800	150,775,800	170,828,100	170,828,100	187,312,600	187,312,600
Special Education						
Institutional Voucher Fund	134,500	134,500	201,200	201,200	212,300	212,300
Other Funds	4,194,000	4,194,000	5,690,100	5,690,100	6,100,000	6,100,000
<b>TOTAL</b>	<b>155,104,300</b>	<b>155,104,300</b>	<b>176,719,400</b>	<b>176,719,400</b>	<b>193,624,900</b>	<b>193,624,900</b>

Expenditure Detail

Max. FTE Positions		2,795.4		2,714.3		2,686.7
Personal Services		48,039,100		50,040,400		51,181,700
Employee Related Exp.		10,805,300		10,731,200		11,266,500
Prof. & Outside Services		4,713,600		5,244,600		5,763,400
Travel - State		1,211,500		1,178,700		1,224,400
Travel - Out of State		72,100		140,900		151,000
Other Operating Exp.		9,294,900		9,137,500		11,078,900
Food		102,200		69,500		74,400
Equipment		2,053,000		830,200		2,400,600
SUB-TOTAL		76,291,700		77,373,000		83,140,900
Assistance Payments and Services		70,549,000		93,141,100		104,278,700
Pass-Through Funds		8,263,600		6,205,300		6,205,300
<b>TOTAL</b>		<b>155,104,300</b>		<b>176,719,400</b>		<b>193,624,900</b>

## DEPARTMENT OF ECONOMIC SECURITY - ARIZONA INDUSTRIES FOR THE BLIND

A.R.S. 41-1951

JLBC Analyst: Hogan  
EBO Analyst: Carroll

Don B. Mathis, Acting Director (Tel. 255-5678)

ARIZONA INDUSTRIES FOR THE BLIND REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	222,700	9,900	10,900
Add: Revenues	<u>2,812,000</u>	<u>3,328,300</u>	<u>3,661,100</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>3,034,700</u></b>	<b><u>3,338,200</u></b>	<b><u>3,672,000</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	90.4	90.4	90.4
Personal Services	932,900	1,026,200	1,128,800
Employee Related Exp.	180,000	198,000	217,800
Prof. & Outside Services	26,900	29,600	32,600
Travel - State	2,900	3,200	3,500
Travel - Out of State	3,400	3,700	4,100
Other Operating Exp.	345,300	379,800	417,800
Equipment	82,500	90,800	100,000
Inventories	1,440,000	1,584,000	1,742,400
Other	<u>10,900</u>	<u>12,000</u>	<u>13,200</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>3,024,800</b>	<b>3,327,300</b>	<b>3,660,200</b>
Balance Forward End of Fiscal Year	<u>9,900</u>	<u>10,900</u>	<u>11,800</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>3,034,700</u></b>	<b><u>3,338,200</u></b>	<b><u>3,672,000</u></b>



## VETERANS' SERVICES COMMISSION - SUMMARY

A.R.S. 41-601

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

GENERAL FUND AND VETERANS' GUARDIANSHIP FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Veterans' Affairs	492,700	631,300	600,900	587,300	531,100	_____
Veterans' Cemetery	122,900	151,900	179,800	172,400	171,200	_____
Veterans' Conservatorship <sup>1/</sup>	148,900	198,600	197,900	180,300	178,800	_____
TOTAL	764,500	981,800	978,600	940,000	881,100	=====
<u>Expenditure Detail</u>						
Max. FTE Positions	33.0	34.5	35.5	34.5	33.0	_____
Personal Services	520,500	622,000	611,600	587,600	540,500	_____
Employee Related Exp.	115,600	143,500	130,200	126,800	116,900	_____
Prof. & Outside Services	-0-	6,700	-0-		-0-	_____
Travel - State	20,600	25,200	23,900		22,600	_____
Travel - Out of State	-0-	800	2,400		1,200	_____
Other Operating Exp.	65,100	113,800	137,300		136,700	_____
Equipment	-0-	24,800	43,200		33,200	_____
SUB-TOTAL	85,700	171,300	206,800	195,600	193,700	_____
OPERATION SUB-TOTAL	721,800	936,800	948,600	910,000	851,100	_____
Veterans' Emergency Relief	12,700	15,000	-0-	-0-	-0-	_____
Veterans' Organization Contracts	30,000	30,000	30,000	30,000	30,000	_____
TOTAL	764,500	981,800	978,600	940,000	881,100	=====

1/ The Veterans' Conservatorship program is funded from the Veterans' Guardianship Fund in accordance with A.R.S. 14-5414.01.

## ARIZONA VETERANS' SERVICES COMMISSION

A.R.S. 41-601

JLBC Analyst: Thompson  
 EBO Analyst: Carroll

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Veterans' Education and Training	<u>231,800</u>	<u>144,000</u>	<u>254,800</u>	<u>168,000</u>	<u>246,600</u>	<u>159,800</u>
TOTAL	<u>231,800</u>	<u>144,000</u>	<u>254,800</u>	<u>168,000</u>	<u>246,600</u>	<u>159,800</u>

Expenditure Detail

Max. FTE Positions	6.0	6.0	4.0
Personal Services	108,100	121,800	109,400
Employee Related Exp.	24,600	28,800	24,400
Travel - State	6,300	9,400	7,200
Other Operating Exp.	<u>5,000</u>	<u>8,000</u>	<u>18,800</u>
TOTAL	<u>144,000</u>	<u>168,000</u>	<u>159,800</u>

VETERANS' SERVICES COMMISSION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Veterans' Affairs)

NOTE: Laws of 1982, Chapter 87 established the Arizona Veterans' Commission effective July 1, 1982. Personnel, equipment and funds were transferred from the Department of Economic Security to establish the Commission.

Personal Services - The request includes a base reduction of \$17,000 and provides funding of \$6,300 for salary adjustments. The Executive recommendation of \$382,100 includes a base reduction and provides funding for salary adjustments for the current level of 20.5 full time equivalent positions. The Legislative Staff recommendation reflects a base reduction of \$44,600 and a further decrease of \$21,400 for the deletion of two positions, one Veterans' Services Officer II and a half-time Account Clerk II.

All Other Operating Expenditures - The request includes increases of \$5,000 for inflation and \$1,500 for additional Travel - Out of State. In addition, the amount of \$5,200 (a \$4,600 decrease from fiscal 1982-83 equipment) is requested for replacement equipment; four typewriters and a copy machine. The Executive recommendation provides an overall \$700 increase over the 1982-83 appropriation. The Legislative Staff recommendation of \$93,000 is a \$1,200 decrease from the prior year.

Veterans' Emergency Relief - The entire amount appropriated for fiscal 1982-83 was given up by the agency as part of the Governor's savings program. No funding was requested for this program for fiscal 1983-84.

Veterans' Organizations - The amount of \$30,000 has been requested and recommended to provide funding for contracts with Arizona's Veterans' Organizations that hold charters granted by Congress for the beneficial interests of veterans (A.R.S. 41-603-C).

## VETERANS' SERVICES COMMISSION - VETERANS' AFFAIRS

A.R.S. 41-601

JLBC Analyst: Thompson  
 EBO Analyst: Carroll

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	19.0	20.5	20.5	20.5	19.0	
Personal Services	325,800	403,200	392,500	382,100	337,200	
Employee Related Exp.	71,700	88,900	82,300	80,300	70,900	
Travel - State	19,600	20,900	22,000		20,900	
Travel - Out of State	-0-	800	2,400		1,200	
Other Operating Exp.	32,900	62,700	66,500		66,500	
Equipment	-0-	9,800	5,200		4,400	
SUB-TOTAL	52,500	94,200	96,100	94,900	93,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	450,000	586,300	570,900	557,300	501,100	
Veterans' Emergency Relief	12,700	15,000	-0-	-0-	-0-	
Veterans' Organization Contracts	30,000	30,000	30,000	30,000	30,000	
TOTAL	492,700	631,300	600,900	587,300	531,100	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## VETERANS' SERVICES COMMISSION - VETERANS' CEMETERY

A.R.S. 41-601

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	6.0	6.0	6.0	6.0	6.0	
Personal Services	81,700	93,000	88,700	88,000	87,000	
Employee Related Exp.	21,000	25,200	20,500	21,300	21,100	
Prof. & Outside Services	-0-	1,700	-0-		-0-	
Travel - State	-0-	2,600	-0-		-0-	
Other Operating Exp.	20,200	29,400	38,500		38,100	
Equipment	-0-	-0-	32,100		25,000	
SUB-TOTAL	20,200	33,700	70,600	63,100	63,100 <sup>1/</sup>	
TOTAL	122,900	151,900	179,800	172,400	171,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes a base reduction of \$6,000 and provides an increase of \$1,700 for salary adjustments. The Executive recommendation of \$88,000 reflects a base reduction which is partially offset by increased funding for salary adjustments. The Legislative Staff recommendation includes a base reduction of \$6,000.

All Other Operating Expenditures - The request includes deletion of \$4,300 for outside services and travel and increases of \$9,100 for inflation and other operating expenditures and \$32,100 for replacement of equipment. The recommendations provide a net increase of \$29,400 which includes funding for the Equipment category to replace a tractor/backhoe.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## VETERANS' SERVICES COMMISSION - VETERANS' CONSERVATORSHIP

A.R.S. 41-601

JLBC Analyst: Thompson  
EBO Analyst: Carroll

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

VETERANS' GUARDIANSHIP FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	8.0	8.0	9.0	8.0	8.0	
Personal Services	113,000	125,800	130,400	117,500	116,300	
Employee Related Exp.	22,900	29,400	27,400	25,200	24,900	
Prof. & Outside Services	-0-	5,000	-0-		-0-	
Travel - State	1,000	1,700	1,900		1,700	
Other Operating Exp.	12,000	21,700	32,300		32,100	
Equipment	-0-	15,000	5,900		3,800	
SUB-TOTAL	13,000	43,400	40,100	37,600	37,600 <sup>1/</sup>	
TOTAL	148,900	198,600	197,900	180,300	178,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes a base reduction of \$9,600 and increases of \$1,900 for salary adjustments and \$12,300 to fund a new Account Clerk III position. The Executive recommendation of \$117,500 includes a base reduction and also provides funding for salary adjustments. The Legislative Staff recommendation includes a \$9,500 base reduction.

All Other Operating Expenditures - The request includes a decrease of \$5,000 for Professional and Outside Services, increases of \$1,500 for inflation and \$9,300 for Other Operating Expenditures and \$5,900 (a \$9,100 decrease from fiscal 1982-83 for Equipment) for replacement equipment; four typewriters, four calculators and one copy machine. The recommendations reflect a net reduction of \$800 from the prior year's expenditure level but does include funding for a rental increase and all of the requested replacement equipment with the exception of the copy machine.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF HEALTH SERVICES

A.R.S. 36-103

JLBC Analyst: Lee  
 EBO Analyst: Blanton

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Office of the Director	1,044,900	1,044,900	197,000	197,000	-0-	-0-
Administration	-0-	-0-	7,800	7,800	7,800	7,800
Health Resources	676,900	676,900	508,400	508,400	180,400	180,400
Environmental Health	3,685,900	3,685,900	3,200,900	3,200,900	3,098,100	3,098,100
Behavioral Health	4,752,300	4,752,300	8,644,000	8,644,000	8,262,000	8,262,000
Disease Control	1,144,700	1,144,700	1,649,500	1,649,500	1,420,700	1,420,700
Family Health	15,947,800	15,947,800	14,859,000	14,859,000	14,712,900	14,712,900
TOTAL	27,252,500	27,252,500	29,066,600	29,066,600	27,681,900	27,681,900

Expenditure Detail

FTE Positions	229.7	189.5	160.8
Personal Services	4,460,400	4,118,100	3,703,600
Employee Related Exp.	948,100	901,900	811,800
Prof. & Outside Services	1,431,300	778,100	432,000
Travel - State	185,000	209,000	173,500
Travel - Out of State	53,200	65,000	42,900
Other Operating Exp.	578,200	442,800	358,100
Equipment	159,500	119,700	23,200
Indirect Costs	1,033,000	1,427,200	1,277,200
Health Subventions	18,403,800	21,004,800	20,859,600
TOTAL	27,252,500	29,066,600	27,681,900

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Office of the Director	2,133,300	2,091,800	2,263,200	2,047,900	1,860,300	
Administration	4,122,300	4,056,300	4,962,500	3,982,300	3,754,100	
Health Resources	1,865,900	2,251,000	2,425,800	2,093,100	2,051,900	
Environmental Health Services	2,448,500	2,895,300	3,485,400	3,142,200	2,613,000	
Behavioral Health	37,570,000	37,307,700	39,618,000	36,227,000	35,550,100	
Disease Control	4,721,800	5,056,100	5,352,300	4,797,000	4,617,200	
Family Health	15,689,700	15,998,900	16,295,200	15,421,700	14,798,100	
Emergency Medical Services	1,426,500	1,723,800	1,997,100	1,634,000	1,525,000	
AHCCCS	-0-	22,050,000	29,880,000	29,030,000	20,360,000	
<b>TOTAL</b>	<b>69,978,000</b>	<b>93,430,900</b>	<b>106,279,500</b>	<b>98,375,200</b>	<b>87,129,700</b>	
<u>Expenditure Detail</u>						
FTE Positions	1,447.0	1,399.3	1,347.8	1,326.8	1,270.8	
Personal Services	25,240,000	26,108,800	26,091,900	24,223,600	23,272,800	
Employee, Related Exp.	5,673,600	5,864,100	5,832,400	5,540,300	5,332,700	
Prof. & Outside Services	942,200	2,618,400	2,967,700		2,506,400	
Travel - State	370,500	376,500	535,600		347,500	
Travel - Out of State	31,000	37,800	63,700		-0-	
Other Operating Exp.	4,871,300	3,995,600	4,990,000		3,825,800	
Food	740,400	643,600	666,900		639,800	
Equipment	147,200	311,500	688,500		15,800	
<b>SUB-TOTAL</b>	<b>7,102,600</b>	<b>7,983,400</b>	<b>9,912,400</b>	<b>7,882,400</b>	<b>7,335,300</b>	
<b>OPERATION SUB-TOTAL</b>	<b>38,016,200</b>	<b>39,956,300</b>	<b>41,836,700</b>	<b>37,646,300</b>	<b>35,940,800</b>	
Other	31,961,800	31,424,600	34,562,800	31,698,900	30,828,900	
AHCCCS	-0-	22,050,000	29,880,000	29,030,000	20,360,000	
<b>TOTAL</b>	<b>69,978,000</b>	<b>93,430,900</b>	<b>106,279,500</b>	<b>98,375,200</b>	<b>87,129,700</b>	



DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Office of the Director)

Personal Services - The amount requested represents a \$45,300 increase over estimated expenditures for fiscal 1982-83 which includes \$35,300 for salary adjustments and \$10,000 for a new Clerk II position. The Executive recommendation provides a net decrease of \$1,500 which includes a \$35,300 increase for salary adjustments and a \$36,800 decrease for base adjustments. The Legislative Staff recommendation provides a net decrease of \$81,900 which includes a \$25,300 increase for salary adjustments (other than pay/merit increases) and a \$107,200 decrease for deletion of five positions; a Management Analyst II, an Administrative Services Officer III, two Public Information Officer II's and a Typist II.

Professional and Outside Services - The request provides \$17,000 for legal services, \$3,000 for health education and \$2,500 for workshops and conferences. The Legislative Staff recommends \$8,800 for legal services.

Travel - State - The request includes increases of \$2,000 for inflation and \$3,000 for additional travel. The Legislative Staff recommendation maintains the current funding level.

Other Operating Expenditures - The request includes increases of \$6,400 for inflation and \$1,000 for additional requirements. The Legislative Staff recommendation provides a \$5,000 increase for inflation over an adjusted base of \$78,600.

Equipment - The request provides \$3,500 for replacement of books and \$15,000 for a film inspection machine.

Direct Grants to Counties - The request of \$375,000 reflects a \$75,000 increase over current year expenditures for additional funding and provides equal grants among the 14 counties on a non-matching basis for basic operating funds of local health departments. The Executive and Legislative Staff recommend \$290,400 and \$250,000, respectively, for the same purpose.

Reimbursements to Counties - The request maintains the current funding level and provides per capita distribution of funds to the counties based on the 1980 census for essential public health services on a 50-50 matching basis. The Executive and Legislative Staff recommend \$748,800 and \$700,000 respectively.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	37.0	33.0	34.0	33.0	28.0	
Personal Services	744,400	751,900	797,200	750,400	670,000	
Employee Related Exp.	149,700	153,800	163,100	152,600	135,500	
Prof. & Outside Services	10,900	8,400	22,500		8,800	
Travel - State	16,000	12,400	17,400		12,400	
Travel - Out of State	3,100	4,900	5,200		-0-	
Other Operating Exp.	132,300	83,500	90,900		83,600	
Equipment	4,300	3,500	18,500		-0-	
SUB-TOTAL	166,600	112,700	154,500	105,700	104,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,060,700	1,018,400	1,114,800	1,008,700	910,300	
Direct Grants to Counties	300,000	300,000	375,000	290,400	250,000	
Reimbursement to Counties	772,600	773,400	773,400	748,800	700,000	
TOTAL	2,133,300	2,091,800	2,263,200	2,047,900	1,860,300	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administration)

Personal Services - The request reflects a net decrease of \$5,200 which includes increases of \$58,600 for salary adjustments and \$75,500 for three and one-half new positions; a Budget Control/Development Officer I, a half-time EDP Programmer/Analyst III, an EDP Project Leader and a Clerk II, and a \$139,300 decrease for the transfer-out of six Purchasing Section positions to the Department of Administration; a Purchasing Manager II, a Purchasing Manager I, a Buyer III, two Buyer II's and a Typist II. The Executive recommendation provides a \$26,300 net decrease for salary and base adjustments. The Legislative Staff recommendation provides a net decrease of \$179,100 which includes a \$23,100 increase for salary adjustments, not including pay/merit increases, and decreases of \$114,300 for base adjustments and \$87,900 for deletion of three positions; a Purchasing Manager II, an Administrative Services Officer III and a Warehouse Worker.

Professional and Outside Services - The request includes \$5,000 for consultation services, \$3,600 for bindery services, \$306,600 for data processing services from the State Data Center and \$159,000 for additional computer-related expenses. The recommendations concur with the request except for the additional computer-related expenses.

Travel - State - The request includes increases of \$2,000 for inflation and \$11,300 for additional travel requirements. The Executive and Legislative Staff recommend \$9,300 and \$7,000, respectively, for total travel requirements.

Travel - Out of State - The request includes a \$1,900 increase for inflation. The recommendations provide no funding.

Other Operating Expenditures - The request provides a \$784,000 increase for inflation and additional requirements. The Legislative Staff recommendation provides a \$28,000 increase for inflation over an adjusted base of \$693,800.

Equipment - The request provides \$49,200 for replacement equipment and \$2,000 for new office equipment. The Executive recommendation provides \$37,200 for replacement equipment. The Legislative Staff recommends no funding of equipment for fiscal 1983-84.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	136.0	138.0	135.5	138.0	135.0	
Personal Services	2,185,300	2,400,300	2,395,100	2,374,000	2,221,200	
Employee Related Exp.	475,100	532,000	530,800	524,800	488,900	
Prof. & Outside Services	361,100	400,000	474,200		315,200	
Travel - State	9,000	8,000	21,300		7,000	
Travel - Out of State	3,100	4,000	5,900		-0-	
Other Operating Exp.	785,200	700,000	1,484,000		721,800	
Equipment	18,500	12,000	51,200		-0-	
SUB-TOTAL	1,176,900	1,124,000	2,036,600	1,083,500	1,044,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	3,837,300	4,056,300	4,962,500	3,982,300	3,754,100	
Lawsuit Settlement (ACCH)	285,000	-0-	-0-	-0-	-0-	
TOTAL	4,122,300	4,056,300	4,962,500	3,982,300	3,754,100	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Health Resources)

Personal Services - The amount requested includes increases of \$55,800 for salary adjustments and \$82,500 for five and one-half new positions; two and one-half Health Services Surveyor III's, a Health Services Surveyor II and two Typist II's. The Executive recommendation provides a net decrease of \$20,400 which includes a \$76,200 decrease for base adjustments and a \$55,800 increase for salary adjustments. The Legislative Staff recommendation provides a net decrease of \$41,000 which includes a \$35,200 increase for salary adjustments, other than pay/merit increases, and a \$76,200 reduction to the base including deletion of three positions, a Therapy Consultant and two Typist II's.

Professional and Outside Services - The request and Legislative Staff recommendation provide \$5,800 for regulatory enforcement action, \$3,900 for evaluation of medical facilities and \$53,300 for long term care evaluations.

Travel - State - The request includes increases of \$12,200 for inflation and \$33,300 for additional travel requirements. The Legislative Staff recommends a \$9,100 decrease from the current level.

Travel - Out of State - The request maintains the current appropriation. The Legislative Staff recommends no funding for this category.

Other Operating Expenditures - The request includes increases of \$6,600 for inflation and \$18,400 for additional requirements. The Legislative Staff recommendation provides a \$4,800 increase for inflation over an adjusted base of \$76,700.

Equipment - The amount requested provides \$4,100 for new office furniture associated with the new positions requested.

Assistance to Health Systems Agencies - The request of \$216,000 provides funding 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. The recommendations provide \$140,000 for the State match.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	64.0	71.8	77.3	71.8	66.8	
Personal Services	1,107,200	1,445,700	1,584,000	1,425,300	1,404,700	
Employee Related Exp.	230,900	304,200	333,200	305,400	298,800	
Prof. & Outside Services	40,600	60,000	63,000		63,000	
Travel - State	54,600	73,000	118,500		63,900	
Travel - Out of State	1,500	2,000	2,000		-0-	
Other Operating Exp.	121,400	80,000	105,000		81,500	
Equipment	7,800	5,600	4,100		-0-	
SUB-TOTAL	225,900	220,600	292,600	222,400	208,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,564,000	1,970,500	2,209,800	1,953,100	1,911,900	
Assistance to Health Systems Agencies	240,000	216,000	216,000	140,000	140,000	
H.B. 2081 (Chapter 320 of Laws of 1981) - Nursing Care	61,900	64,500	-0-	-0-	-0-	
TOTAL	1,865,900	2,251,000	2,425,800	2,093,100	2,051,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Environmental Health Services)

Personal Services - The request includes increases of \$125,900 for salary adjustments and \$495,200 for 24 new positions; a Hydrologist IV, two Public Health Engineer I's, two Hydrologist III's, a Mining Engineer, four Public Health Engineer Assistant II's, a Planner II, two Public Health Engineer Assistant I's, two Environmental Health Specialist II's, an Environmental Health Specialist I, two Statistical Clerk II's, a Secretary III, a Statistical Clerk I and four Secretary II's. The Executive recommendation provides a net increase of \$415,800 which includes an \$83,800 decrease for base adjustments and increases of \$125,900 for salary adjustments and \$373,700 for 19 new positions which are the same as the request except for five positions; a Public Health Engineer I, a Public Health Engineer Assistant II, two Public Health Engineer Assistant I's and an Environmental Health Specialist II. The Legislative Staff recommendation provides a net increase of \$132,700 including a \$171,800 reduction for a base adjustment with deletion of four unidentified positions, increases of \$107,000 for salary adjustments, excluding pay/merit increases, and \$197,500 for nine new positions for a groundwater quality control program; a Hydrologist IV, a Public Health Engineer I, a Hydrologist III, a Mining Engineer, two Public Health Engineer Assistant II's, a Statistical Clerk II, a Secretary III and Secretary II.

Professional and Outside Services - The amount requested provides \$8,600 for court reporter and expert witness fees for the Office of the Assistant Director, \$139,800 primarily for groundwater lab analysis for the Water Quality Control Bureau, \$30,000 for various services for the Waste Control Bureau, \$2,400 for various services for the Air Quality Control Bureau and \$26,000 for EDP services for the Vehicular Emissions Inspection Bureau. The Executive recommendation includes a \$75,500 increase over the current funding level, \$4,300 for inflation and \$71,200 for additional groundwater lab analysis. The Legislative Staff recommendation provides \$8,600 for court reporter and expert witness fees for the Office of the Assistant Director; \$2,600 for evaluation of operator certification exams and \$95,700 for groundwater lab analysis for the Water Quality Control Bureau; \$2,500 for expert witness fees, \$2,100 for lab samples, \$5,200 for landfill operator training and \$5,200 for hazardous waste lab samples for the Waste Control Bureau and \$2,400 for mathematical modeling, moving services, and court reporter and expert witness fees for the Air Quality Control Bureau.

Travel - State - The request includes increases of \$4,500 for inflation and \$42,500 for new programs. The Executive recommends increases of \$4,500 for inflation and \$27,500 for the groundwater quality control program. The Legislative Staff recommendation provides a \$16,500 increase for the groundwater quality control program over an adjusted base of \$78,800.

Other Operating Expenditures - The request includes increases of \$9,300 for inflation and \$62,600 for additional requirements. The Executive recommendation provides increases of \$7,800 for inflation over an adjusted base of \$123,600, and \$43,000 for the groundwater program. The Legislative Staff recommends increases of \$7,400 for inflation over an adjusted base of \$123,600, and \$18,000 for the groundwater program.

Equipment - The Legislative Staff recommendation provides \$9,000 for office furniture and \$6,800 for new equipment relative to the groundwater program. In addition, the Legislative Staff recommends that the State Motor Pool purchase a 4-wheel drive pick-up for the groundwater program.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	68.0	74.0	98.0	93.0	79.0	
Personal Services	1,497,500	1,707,300	2,328,400	2,123,100	1,840,000	
Employee Related Exp.	325,600	360,900	492,200	452,000	388,600	
Prof. & Outside Services	17,800	90,000	206,800		124,300	
Travel - State	98,500	90,000	137,000		95,300	
Travel - Out of State	2,400	3,700	14,900		-0-	
Other Operating Exp.	235,600	130,000	201,900		149,000	
Equipment	19,800	6,500	104,200		15,800	
SUB-TOTAL	374,100	320,200	664,800	567,100	384,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	2,197,200	2,388,400	3,485,400	3,142,200	2,613,000	
Water Pollution Facilities	63,400	64,700	-0-	-0-	-0-	
Hazardous Waste Site - Chapter 9, Laws of 1981	187,900	442,200	-0-	-0-	-0-	
TOTAL	2,448,500	2,895,300	3,485,400	3,142,200	2,613,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Behavioral Health Services)

Personal Services - The requested increase of \$391,900 includes \$369,500 for salary adjustments and \$22,400 for two new positions, a Typist II and a Medical Transcriber. The Executive recommendation provides a net decrease of \$537,600 which includes a \$369,500 increase for salary adjustments and a \$907,100 reduction to the base. The Legislative Staff recommends a \$717,700 net decrease which includes a \$189,400 increase for salary adjustments, excluding pay/merit increases, a \$747,300 decrease for base adjustments including deletion of 13 unidentified positions and a \$159,800 decrease for deletion of six positions; a Community Program Unit Manager, two Community Program Representative I's, a Research and Statistical Analysis Chief, a Research and Statistical Analyst II and a Secretary II.

Professional and Outside Services - The request provides \$28,200 for the Behavioral Health Advisory Council expenses and word processor charges for the Office of the Assistant Director, \$1,866,600 for medical care services for the State Hospital, \$21,000 for the data support system and \$136,200 for various services for the Southern Arizona Mental Health Center. The Legislative Staff recommendation provides \$27,600 for the Office of the Assistant Director, \$1,731,800 for the State Hospital, \$20,200 for the data support system and \$105,900 for the Southern Arizona Mental Health Center.

Travel - State - The request includes increases of \$5,300 for inflation and \$2,000 for additional requirements. The Legislative Staff recommends \$50,100 as sufficient for total travel requirements.

Other Operating Expenditures - The request includes increases of \$115,800 for inflation and \$36,800 for additional requirements. The Legislative Staff recommendation provides a \$456,900 net decrease from an adjusted base of \$1,718,800. The recommended net decrease includes a \$103,100 increase for inflation and a \$560,000 decrease for the use of the Endowment Rental Income Fund.

Food - The request and Executive recommendation provide increases of \$66,100 and \$36,100 for inflation, respectively. The Legislative Staff recommendation provides \$639,800 for food which is based on 556,340 meals at \$1.15 per meal.

Equipment - The request provides \$96,800 for replacement equipment and \$8,000 for new office equipment. The recommendations provide no funds.

Mental Health, Drug Abuse, and Alcohol Abuse Subventions - The request provides a \$1,320,200 or nine percent increase for inflation. The Executive and Legislative Staff both recommend decreases from the current funding level.

Residential Services for Seriously Emotionally Handicapped Children - The request provides a four percent increase. The Legislative Staff concurs with the Executive recommendation for a \$19,900 decrease.

Community Residential Treatment Services for the Chronic Mentally Ill - The request provides a 10 percent increase over the current year's appropriation. The Legislative Staff concurs with the Executive recommendation for a \$47,800 decrease.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	796.5	740.5	742.5	740.5	721.5	
Personal Services	<u>14,243,200</u>	<u>13,462,700</u>	<u>13,854,600</u>	<u>12,925,100</u>	<u>12,745,000</u>	
Employee Related Exp.	<u>3,253,900</u>	<u>3,079,000</u>	<u>3,168,500</u>	<u>3,067,100</u>	<u>3,038,400</u>	
Prof. & Outside Services	410,500	1,876,700	2,052,000		1,885,500	
Travel - State	70,600	57,200	64,500		50,100	
Travel - Out of State	8,700	11,000	11,600		-0-	
Other Operating Exp.	1,730,100	1,253,300	1,405,900		1,261,900	
Food	713,500	600,800	666,900		639,800	
Equipment	26,100	173,000	104,800		-0-	
SUB-TOTAL	<u>2,959,500</u>	<u>3,972,000</u>	<u>4,305,700</u>	<u>3,975,600</u>	<u>3,837,300</u> <sup>1/</sup>	
OPERATION SUB-TOTAL	20,456,600	20,513,700	21,328,800	19,967,800	19,620,700	
Mental Health Subventions	7,392,700	6,700,100	7,303,100	6,486,700	6,700,100	
Drug Abuse Subventions	3,212,500	3,047,200	3,321,400	2,950,300	2,742,500	
Alcohol Abuse Subventions	5,184,300	4,921,700	5,364,700	4,764,900	4,429,500	
Residential Services for Seriously Emotionally Handicapped Children	323,900	625,000	650,000	605,100	605,100	
Community Residential Treat- ment Services for the Chronic Mentally Ill	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,650,000</u>	<u>1,452,200</u>	<u>1,452,200</u>	
TOTAL	<u>37,570,000</u>	<u>37,307,700</u>	<u>39,618,000</u>	<u>36,227,000</u>	<u>35,550,100</u>	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Disease Control)

Personal Services - The request includes increases of \$30,600 for salary adjustments and \$96,200 for five new positions; two Chemist III's, a Laboratory Certification Consultant, a Secretary III and a Secretary II. The Executive recommendation reflects a net decrease of \$88,900 which includes a \$30,600 increase for salary adjustments and a \$119,500 decrease for base adjustments. The Legislative Staff recommendation provides a net decrease of \$201,300 which includes \$4,600 for salary adjustments, excluding pay/merit increases, and a \$205,900 reduction to the base, including deletion of five unidentified positions.

Professional and Outside Services - The request provides \$93,100 for lab fees, consulting fees, the Arizona Tumor Registry and various other services. The Legislative Staff recommendation provides \$88,700 for these services.

Travel - State - The request includes increases of \$7,900 for inflation and \$4,000 for additional requirements. The Legislative Staff recommends an \$8,800 decrease.

Travel - Out of State - The amount requested includes an \$11,900 increase. The Legislative Staff recommends no funds for this category.

Other Operating Expenditures - The request includes increases of \$65,000 for inflation and \$16,100 for additional requirements. The Legislative Staff recommendation provides a \$40,100 inflationary increase over an adjusted base of \$668,700.

Equipment - The amount requested provides \$65,800 for replacement and \$4,400 for new equipment. The Legislative Staff recommends no funding for equipment for fiscal 1983-84.

TB Provider Hospital Care - The request of \$524,000 provides funding for reimbursement to contract hospitals and physicians for the care of hospitalized tuberculosis patients. The recommendations provide \$434,000 for this purpose.

TB Control Subventions - The request of \$663,800 provides assistance to counties and tribes for local tuberculosis control programs. The recommendations provide \$642,700 for this purpose.

Kidney Patient Regional Limited Centers for Dialysis Care - The request provides \$389,500 for reimbursement to provider hospitals and licensed dialysis centers of costs for dialysis services for patients ineligible for public assistance. The recommendations provide \$377,200 for this purpose.

County VD Control Subventions - The request and recommendations provide \$73,200 and \$70,900, respectively, for assistance to local VD control programs.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	98.0	98.0	103.0	98.0	98.0	
Personal Services	1,743,600	2,044,500	2,171,300	1,955,600	1,843,200	
Employee Related Exp.	374,600	433,700	460,500	417,500	390,400	
Prof. & Outside Services	71,500	85,000	93,100		88,700	
Travel - State	63,300	70,100	82,000		61,300	
Travel - Out of State	3,600	3,800	15,700		-0-	
Other Operating Exp.	889,100	727,900	809,000		708,800	
Equipment	53,300	40,600	70,200		-0-	
SUB-TOTAL	1,080,800	927,400	1,070,000	899,100	858,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	3,199,000	3,405,600	3,701,800	3,272,200	3,092,400	
TB Provider Hospital Care	433,500	524,000	524,000	434,000	434,000	
TB Control Subventions	665,800	663,800	663,800	642,700	642,700	
Kidney Patient RLCDC	348,100	389,500	389,500	377,200	377,200	
County VD Control Subventions	75,400	73,200	73,200	70,900	70,900	
TOTAL	4,721,800	5,056,100	5,352,300	4,797,000	4,617,200	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Family Health)

Personal Services - The request reflects a decrease of \$1,396,000 which includes increases of \$3,500 for salary adjustments and \$16,100 for one new Dental Hygienist I position, and a \$1,415,600 decrease for deletion of 91.5 positions; 32.5 nursing positions, 30 pediatric assistants, two teaching positions, four custodial workers, one pharmacist, four technicians, eight clerical and ten food service and kitchen positions. The Executive recommendation reflects a net decrease of \$1,595,700 which includes a \$3,500 increase for salary adjustments and decreases of \$228,700 for base adjustments and \$1,370,500 for deletion of 91.5 positions as requested. The Legislative Staff recommends a \$1,707,400 decrease from the current level which includes a reduction of \$51,700 for salary adjustments, a \$193,600 reduction to the base and a decrease of \$1,462,100 for the deletion of 91.5 positions as requested plus the additional deletion of two positions, an Administrative Secretary I and an Executive Staff Assistant.

Other Operating Expenditures - The amount requested reflects a decrease of \$137,100 which includes increases of \$88,400 for inflation and \$20,100 for additional requirements and a \$245,600 decrease for elimination of inpatient services. The Legislative Staff recommendation reflects a net decrease of \$201,600 which includes a \$59,100 increase for inflation and decreases of \$15,100 for adjustments to the base and \$245,600 for the requested elimination of inpatient services.

Nutrition Subventions - The amount requested includes a \$20,700 increase and provides funds to the counties to conduct nutritional screening of at-risk clients. The Executive and Legislative Staff recommendations provide \$287,100 and \$272,800, respectively, for this purpose.

Cystic Fibrosis - The request maintains the current appropriation level and provides for care and treatment services for adult residents of the State suffering from cystic fibrosis. The Executive and Legislative Staff recommendations provide \$190,500 and \$181,000, respectively, for this purpose.

Maternity Perinatal Care - The request provides funds for a program of screening, perinatal care, and delivery for indigent women. The recommendations delete funding for this program as the Arizona Health Care Cost Containment System (AHCCCS) will cover such cost.

Miscellaneous - The request provides funds for hearing aid dispensing exams, sickle cell anemia, mobile dental clinics and training workshops. The Executive and Legislative Staff recommendations provide \$13,700 and \$13,000, respectively, for this purpose.

Newborn Intensive Care - The request provides funding for transport to and care for newborns in intensive care centers. The Executive and Legislative Staff recommendations provide \$3,430,000 and \$3,220,000, respectively, for this purpose.

Arizona Children's Hospital - The request provides \$635,400 for miscellaneous consultants, physicians and ancillary services to out-patients at the Arizona Crippled Children's Hospital. The recommendations provide \$579,100 for this purpose.

Crippled Children Provider Service - The amount requested includes a \$3,249,600 increase which reflects an additional cost requirement due to the termination of inpatient services, and provides funding 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. The Executive and Legislative Staff recommendations provide \$7,085,700 and \$6,958,800, respectively, for this purpose.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	232.5	228.0	137.5	136.5	126.5	
Personal Services	3,464,100	3,919,000	2,523,000	2,323,300	2,211,600	
Employee Related Exp.	809,800	923,300	594,400	551,300	524,800	
Prof. & Outside Services	-0-	73,300	10,400		400	
Travel - State	51,300	43,700	53,700		38,200	
Travel - Out of State	5,000	4,900	4,900		-0-	
Other Operating Exp.	961,300	1,000,000	862,900		798,400	
Food	26,900	42,800	-0-		-0-	
Equipment	10,300	60,000	174,600		-0-	
SUB-TOTAL	1,054,800	1,224,700	1,106,500	961,000	837,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	5,328,700	6,067,000	4,223,900	3,835,600	3,573,400	
Nutrition Subventions	294,900	296,500	317,200	287,100	272,800	
Cystic Fibrosis	109,100	196,700	196,700	190,500	181,000	
Maternity Perinatal Care	356,600	126,600	126,600	-0-	-0-	
Genetic Screening	26,800	-0-	-0-	-0-	-0-	
Miscellaneous	11,700	14,100	14,100	13,700	13,000	
Newborn Intensive Care	3,352,700	3,500,000	3,500,000	3,430,000	3,220,000	
Arizona Children's Hospital	1,830,400	1,766,300	635,400	579,100	579,100	
Crippled Children Provider Service	4,378,800	4,031,700	7,281,300	7,085,700	6,958,800	
TOTAL	15,689,700	15,998,900	16,295,200	15,421,700	14,798,100	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF HEALTH SERVICES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Emergency Medical Services)

Personal Services - The requested net increase of \$60,900 includes a \$10,300 decrease for salary adjustments and a \$71,200 increase for four new positions; two Program and Project Specialist I's, an Ambulance Investigator and a Typist II. The Executive recommendation reflects decreases of \$10,300 for salary adjustments and \$20,300 for an adjustment to the base. The Legislative Staff recommends a decrease of \$15,100 for salary adjustments and a \$25,200 reduction to the base.

Professional and Outside Services - The request provides \$10,000 for emergency medical examinations, \$15,000 for consultants and \$20,700 for CPR instructor training. The Legislative Staff recommendation provides \$10,000 for emergency medical examinations and \$10,500 for consultants.

Travel - State - The requested increase of \$19,100 provides funding for additional travel requirements. The Legislative Staff recommends \$19,300 for total travel requirements.

Equipment - The request provides \$160,000 for 160 CPR Resusci-Anne's and \$900 for a typewriter. The Legislative Staff recommends no funding for equipment.

Ambulance Emergency Contracts - The request maintains the current level and provides funding for ambulance services contracts. The Executive and Legislative Staff recommendations provide \$338,900 and \$300,000, respectively, for this purpose.

Local Emergency Medical Services Coordinating Systems - The request maintains the current level and provides funds to support local EMS systems. The Executive and Legislative Staff recommendations provide \$484,100 and \$450,000, respectively, for this purpose.

Arizona Poison Control System - The request maintains the current level and provides funding for a statewide system of poison information, education and treatment services. The Executive and Legislative Staff recommend \$308,800 and \$300,000, respectively, for this purpose.

Emergency Paramedic Training - The request provides \$18,400 for refresher training and continuing education for all levels of emergency medical technicians as a requirement for their periodic recertification. The Executive and Legislative Staff recommendations provide \$17,800 and \$10,000, respectively, for this purpose.

## DEPARTMENT OF HEALTH SERVICES - EMERGENCY MEDICAL SERVICES

A.R.S. 36-2201

JLBC Analyst: Lee  
 EBO Analyst: Blanton

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	15.0	16.0	20.0	16.0	16.0	
Personal Services	254,700	377,400	438,300	346,800	337,100	
Employee Related Exp.	54,000	77,200	89,700	69,600	67,300	
Prof. & Outside Services	29,800	25,000	45,700		20,500	
Travel - State	7,200	22,100	41,200		19,300	
Travel - Out of State	3,600	3,500	3,500		-0-	
Other Operating Exp.	16,300	20,900	30,400		20,800	
Equipment	7,100	10,300	160,900		-0-	
SUB-TOTAL	64,000	81,800	281,700	68,000	60,600 <sup>1/</sup>	
OPERATION SUB-TOTAL	372,700	536,400	809,700	484,400	465,000	
Ambulance Emergency Contracts	229,500	350,000	350,000	338,900	300,000	
Local EMS Coordinating System	500,000	500,000	500,000	484,100	450,000	
Arizona Poison Control System	319,000	319,000	319,000	308,800	300,000	
Emergency Paramedic Training	5,300	18,400	18,400	17,800	10,000	
TOTAL	1,426,500	1,723,800	1,997,100	1,634,000	1,525,000	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



JLBC Analyst: Lee  
EBO Analyst: Blanton

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

Arizona Health Care Cost Containment Fund, Federal Revenue Sharing Trust Fund General Fund and Other	1981-82 Actual Funds Available	1981-82 Actual Funds Expended	1982-83 Estimate Funds Available	1982-83 Estimate Funds Expended	1983-84 Estimate Funds Available	1983-84 Estimate Funds Expended
<u>Program Summary</u>						
Arizona Health Care Cost Containment Fund:						
State (General Fund)	-0-	-0-	20,000,000]		27,520,000]	
County Contribution	-0-	-0-	50,500,000]	108,010,000	63,100,000]	136,480,000
Federal Reimbursement	-0-	-0-	37,800,000]		45,860,000]	
Federal Revenue Sharing Trust Fund	15,500,000 <sup>1/</sup>	15,436,200	-0-	-0-	-0-	-0-
General Fund for Medicare Premiums	-0-	-0-	2,050,000	2,340,000	2,360,000	2,360,000
Other	-0-	-0-	4,800,000	4,800,000	5,300,000	5,300,000
<b>TOTAL</b>	<b>15,500,000</b>	<b>15,436,200</b>	<b>115,150,000</b>	<b>115,150,000</b>	<b>144,140,000</b>	<b>144,140,000</b>

Expenditure Detail

Max. FTE Positions	24.0	38.0	38.0
Personal Services	218,300	873,400	972,100
Employee Related Exp.	42,200	183,400	204,100
Prof. & Outside Services	69,200	517,200	517,200
Travel - State	8,500	50,000	50,000
Travel - Out of State	5,800	223,000	224,200
Other Operating Exp.	62,300	10,000	10,000
Equipment	29,900	53,000	42,400
<b>SUB-TOTAL</b>	<b>436,200</b>	<b>1,910,000</b>	<b>2,020,000</b>
Provider Fees	15,000,000 <sup>2/</sup>	100,020,000	127,790,000
MCAUTO Administration	-0-	3,500,000	3,150,000
Reinsurance	-0-	4,500,000	5,000,000
Crippled Children/TB	-0-	2,000,000	2,670,000
Medicare Premiums	-0-	2,340,000	2,360,000
D.E.S. & Indirect Cost	-0-	880,000	1,150,000
<b>TOTAL</b>	<b>15,436,200</b>	<b>115,150,000</b>	<b>144,140,000</b>

<sup>1/</sup> Does not include \$100,000 appropriated to the Joint Legislative Health Care Cost Containment Committee.

<sup>2/</sup> Apportioned among the 14 counties of the State on a formula basis.

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

A.R.S. 36-2901

JLBC Analyst: Lee  
 EBO Analyst: Blanton

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
AHCCCS Fund	-0-	20,000,000	27,520,000	26,670,000	18,000,000	
Medicare Premiums	-0-	2,050,000	2,360,000	2,360,000	2,360,000	
TOTAL	-0- =====	22,050,000 =====	29,880,000 =====	29,030,000 =====	20,360,000 =====	=====

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Arizona Health Care Cost Containment Fund - The request provides \$27,520,000 for the State's contribution to the Fund. The Executive and Legislative Staff recommendations provide \$26,670,000 and \$18,000,000, respectively, for this purpose.

Medicare Premiums - The recommendations concur with the request.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
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OPERATING BUDGET

LUMP SUM	<u>6,290,900</u>	<u>6,132,400</u>	<u>7,237,600</u>	<u>7,237,600</u>	<u>7,237,600</u>	=====
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The lump sum appropriations were/are based on the following objects of expenditure:

FTE Positions	4.0	6.5	7.0	7.0	7.0	_____
Personal Services	<u>66,500</u>	<u>108,300</u>	<u>140,400</u>	<u>140,400</u>	<u>140,400</u>	_____
Employee Related Exp.	<u>15,700</u>	<u>23,800</u>	<u>30,900</u>	<u>30,900</u>	<u>30,900</u>	_____
Prof. & Outside Services	<u>6,167,900</u>	<u>5,961,000</u>	<u>7,022,400</u>	<u>7,022,400</u>	<u>7,022,400</u>	_____
Travel - State	<u>2,700</u>	<u>2,800</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	_____
Travel - Out of State	<u>-0-</u>	<u>2,000</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	_____
Other Operating Exp.	<u>38,100</u>	<u>34,500</u>	<u>38,600</u>	<u>38,600</u>	<u>38,600</u>	_____
SUB-TOTAL	<u>6,208,700</u>	<u>6,000,300</u>	<u>7,066,300</u>	<u>7,066,300</u>	<u>7,066,300</u>	_____
TOTAL	<u>6,290,900</u>	<u>6,132,400</u>	<u>7,237,600</u>	<u>7,237,600</u>	<u>7,237,600</u>	=====

DEPARTMENT OF HEALTH SERVICES

A.R.S. 36-103

JLBC Analyst: Lee  
EBO Analyst: Blanton

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

SUMMARY OF OTHER FUNDS (EXCLUDING FEDERAL FUNDS) UNRESTRICTED	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended

Program Summary

BEHAVIORAL HEALTH						
Endowment Earnings	487,500	385,800	450,000	450,000	338,000	338,000
Rental Income	474,500	474,500	495,600	495,600	560,000	560,000
Fines	490,000	373,000	654,000	654,000	500,400	500,400
Donations	11,000	9,200	9,300	9,300	9,300	9,300
Patients Benefit Fund	55,400	53,300	69,700	69,700	76,900	76,900
FAMILY HEALTH						
Donations	197,400	197,400	112,300	112,300	-0-	-0-
Cafeteria Revolving Fund	68,600	53,300	72,100	72,100	77,400	77,400
<b>TOTAL</b>	<b>1,784,400</b>	<b>1,546,500</b>	<b>1,863,000</b>	<b>1,863,000</b>	<b>1,562,000</b>	<b>1,562,000</b>

Expenditure Detail

FTE Positions		5.5		7.0		6.0
Personal Services		141,500		188,800		120,800
Employee Related Exp.		30,200		43,600		27,800
Prof. & Outside Services		327,700		319,200		239,000
Travel - State		2,100		-0-		-0-
Other Operating Exp.		537,500		586,500		638,800
Food		61,900		75,900		84,200
Equipment		66,800		49,000		5,000
Other		378,800		600,000		446,400
<b>TOTAL</b>		<b>1,546,500</b>		<b>1,863,000</b>		<b>1,562,000</b>

## ARIZONA COMMISSION ON INDIAN AFFAIRS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes \$89,600 for base salaries, \$1,500 for per diem compensation for the Commission and \$800 for salary adjustments. The Executive recommendation provides a \$100 net increase which includes a \$400 decrease for the Commission's per diem compensation and a \$500 increase for salary adjustments. The Legislative Staff recommendation reflects a \$200 net decrease which includes a \$400 decrease for the Commission's per diem compensation and a \$200 increase for base adjustments.

Travel - State - The requested increase of \$6,200 includes \$100 for inflation and \$6,100 for additional travel requirements, primarily by the Commission members. The Legislative Staff recommends a \$4,200 decrease from the current year's expenditure level.

Travel - Out of State - The \$900 request provides funding for attendance by the Executive Secretary at the Annual Governor's Interstate Indian Council Conference. The Legislative Staff recommends no funds for this trip.

Other Operating Expenditures - The request includes an additional \$5,400 for inflationary increases and additional operating supplies. The Legislative Staff recommends a \$100 decrease from the current expenditure level.

Equipment - The \$300 request provides funding for office equipment. The Legislative Staff recommends no funds for equipment for fiscal 1983-84.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	4.0	4.0	4.0	4.0	4.0	
Personal Services	86,300	91,100	91,900	91,200	90,900	
Employee Related Exp.	18,200	20,200	20,800	20,500	20,400	
Travel - State	3,900	7,800	14,000		3,600	
Travel - Out of State	-0-	-0-	900		-0-	
Other Operating Exp.	10,600	10,400	15,800		10,300	
Equipment	200	-0-	300		-0-	
SUB-TOTAL	14,700	18,200	31,000	13,900	13,900 <sup>2/</sup>	
TOTAL	119,200	129,500	143,700	125,600	125,200	

<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.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## PIONEERS' HOME

JLBC Analyst: Lee  
 EBO Analyst: Reville

Merle L. Farmer, Superintendent (Tel. Prescott 455-2181)

SUMMARY OF OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Source</u>						
Donations	186,000	25,500	175,500	25,000	165,500	25,000
Pioneers' Home Endowment	390,000	194,600	390,900	201,000	339,900	250,200
Miners' Endowment	590,700	171,100	740,700	362,800	400,000	244,500
TOTAL	<u>1,166,700</u>	<u>391,200</u>	<u>1,307,100</u>	<u>588,800</u>	<u>905,400</u>	<u>519,700</u>

Expenditure Detail

Max. FTE Positions	2.2	7.0	0.0
Personal Services	31,700	183,300	-0-
Employee Related Exp.	5,800	43,300	-0-
Prof. & Outside Services	95,600	104,500	118,100
Travel - State	1,000	1,200	1,200
Other Operating Exp.	256,600	244,500	280,600
Food	500	-0-	107,800
Equipment	-0-	12,000	12,000
TOTAL	<u>391,200</u>	<u>588,800</u>	<u>519,700</u>

## PIONEERS' HOME

A.R.S. 41-921

JLBC Analyst: Lee  
EBO Analyst: Reville

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

	1981-82	1982-83	1983-84	1983-84	1983-84	1983-84
GENERAL FUND <sup>1/</sup>	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
Max. FTE Positions	108.0	110.0	110.0	110.0	104.0	
Personal Services	1,359,600	1,478,000	1,499,800	1,484,700	1,373,400	
Employee Related Exp.	324,400	362,400	354,000	353,100	326,600	
Food	185,700	207,000	219,400	148,200	107,800	
TOTAL	1,869,700	2,047,400	2,073,200	1,986,000	1,807,800	

## PIONEERS' HOME - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request provides a \$21,800 increase for salary adjustments. The Executive recommendation provides a \$6,700 net increase which includes a \$21,500 increase for salary adjustments and a \$14,800 decrease for overtime. The Legislative Staff recommendation includes decreases of \$14,800 for overtime and \$89,800 for deletion of six positions; a Security Aide, a Custodial Worker I, a Painter, a Food Service Worker II, an Accounting Clerk II and a Nurse III.

Food - The request of \$219,400 reflects an increase of \$12,400 for inflation based on 187,500 estimated meals to be served. The Executive recommendation provides \$148,200 from the General Fund with the remaining requirements to be funded from the Endowment Funds. The Legislative Staff recommendation provides one-half of an estimated cost of \$215,600 from the General Fund with the other half from the Endowment Funds. The \$215,600 estimate is based on 187,500 meals at a cost of \$1.15 per meal.

<sup>1/</sup> The balance of operational costs is funded by endowments and donations - See "Summary of Other Funds" schedule for line-item detail.



## RECOMMENDED LUMP SUM APPROPRIATIONS

AGENCY FUNDS	1981-82	1982-83	1983-84	1983-84	1983-84	1983-84
	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
Barber Examiners Board						
A.R.S. 32-301	83,500	91,100	95,000	91,800	89,100	
Max. FTE Positions	3.0	3.0	3.0	3.0	3.0	
Boxing Commission <sup>1/</sup>						
A.R.S. 5-221	6,600	20,500	17,200	12,400	11,000	
Max. FTE Positions	0.3	0.3	0.3	0.3	0.0	
Chiropractic Examiners Board						
A.R.S. 32-901	54,600	78,700	91,800	79,100	76,400	
Max. FTE Positions	1.5	2.0	2.0	2.0	2.0	
Dispensing Opticians Board <sup>1/</sup>						
A.R.S. 32-1671	23,000	22,400	34,600	34,100	32,900	
Max. FTE Positions	0.5	0.5	0.8	0.8	0.8	
Funeral Directors, and Embalmers Board <sup>1/</sup>						
A.R.S. 32-1301	38,800	40,400	52,500	46,400	37,400	
Max. FTE Positions	0.0	0.0	0.5	0.5	0.0	

Dispensing Opticians Board - The agency's requested increase of \$12,200 includes Board member per diem and travel, increased temporary help and \$2,800 for purchase of previously borrowed equipment needed for examinations. The Executive recommends an increase of \$11,700, and the Legislative Staff \$10,500 for these purposes.

Funeral Directors and Embalmers Board - The agency request includes \$9,900 for a 0.5 full-time equivalent Administrative Assistant III position for the Board and \$3,500 for publication of a public information brochure. The Executive recommends a net increase of \$6,000 for these purposes. The Legislative Staff recommendation includes a net decrease of \$3,000, and recommends that the Board's administrative services continue to be provided through the State Board's Administrative Office.

<sup>1/</sup> Of the amount recommended, the agency pays a proportionate share of joint use office costs to the Special Services Revolving Fund of the Department of Administration.

JLBC Analyst: Spies  
EBO Analyst: Reville

## RECOMMENDED LUMP SUM APPROPRIATIONS

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
JLBC Analyst: Spies EBO Analyst: Reville						
AGENCY FUNDS						
Homeopathic Medical Examiners Board A.R.S. 32-2901	-0-	100	5,400	2,300	-0-	_____
Joint Board of Medical and Osteopathic Examiners A.R.S. 32-2501	10,000	10,100	26,900	10,100	10,000	_____
Max. FTE Positions	0.0	0.0	1.0	0.0	0.0	_____
Naturopathic Physicians Examiners Board <sup>1/</sup> A.R.S. 32-1501	10,200	14,300	27,700	17,700	16,100	_____
Max. FTE Positions	0.0	0.0	0.5	0.0	0.0	_____
Nursing Care Institution Administrators Board <sup>1/</sup> A.R.S. 36-446	18,400	20,700	25,300	23,400	22,200	_____

Homeopathic Medical Examiners Board - The enactment of S.B. 1167 (Chapter 249, Laws of 1980) creating the Board established Arizona as the first and only state to license homeopathic physicians. As a condition for licensure, individuals must hold a current license as either a Doctor of Medicine (M.D.) or Doctor of Osteopathy (D.O.). There are now six such individuals licensed by the State of Arizona. In light of present duplicative licensure requirements, and revenues of \$6,000 projected for 1983-84, the Legislative Staff recommends no funding for the Board.

Naturopathic Physicians Board - The agency request includes \$8,600 for salary and related expenses for a 0.5 full-time equivalent Administrative Secretary I position and \$1,400 for increased per diem and travel for a fifth Board member added by H.B. 2001 (Chapter 1, Laws of 1982, Sixth Special Session). The Executive recommends \$3,400, and the Legislative Staff \$1,800 for increased Board activities and membership. Neither staff recommends the new position requested.

<sup>1/</sup> Of the amount recommended, the agency pays a proportionate share of joint use office costs to the Special Services Revolving Fund of the Department of Administration.



## RECOMMENDED LUMP SUM APPROPRIATIONS

AGENCY FUNDS	1981-82	1982-83	1983-84	1983-84	1983-84	1983-84
	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
Osteopathic Examiners Board A.R.S. 32-1801 Max. FTE Positions	61,400 2.0	69,900 2.0	96,500 3.0	76,900 2.3	74,900 2.0	
Physical Therapy Examiners Board <sup>1/</sup> A.R.S. 32-2001	19,000	25,400	30,000	26,800	24,000	
Podiatry Examiners Board <sup>1/</sup> A.R.S. 32-801	13,300	17,500	21,000	20,100	18,700	
Private Technical and Business Schools Board A.R.S. 32-3001 Max. FTE Positions	77,800 3.0	82,900 3.0	86,000 3.0	84,400 3.0	83,200 3.0	
Psychologist Examiners Board <sup>1/</sup> A.R.S. 32-2061	37,600	45,800	42,200	41,900	37,100	
Veterinary Medical Examiners Board <sup>1/</sup> A.R.S. 32-2201	44,300	55,600	55,500	54,200	52,200	

JLBC Analyst: Spies  
EBO Analyst: Reville

Osteopathic Examiners Board - The agency request includes an increase of \$10,300 for one full-time equivalent Typist II position, \$5,500 for medical consultants used in the agency's enforcement process and \$3,400 for equipment, including a copier. The Executive recommendation includes \$2,500 for temporary help and \$2,900 for a new copier. The Legislative Staff recommendation includes \$1,700 for temporary help, \$3,200 for increased rental charges for new office space and no funds for equipment.

<sup>1/</sup> Of the amount recommended, the agency pays a proportionate share of joint use office costs to the Special Services Revolving Fund of the Department of Administration.

## BOARD OF ACCOUNTANCY - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes \$2,300 for merit and salary increases and an increase of \$15,300 for a new 1.0 full-time equivalent Administrative Secretary I position. The Executive recommendation includes \$1,400 for additional temporary help (0.2 FTE) and a \$1,300 decrease for base adjustments. The Legislative Staff concurs with the reduction to the base recommended by the Executive.

Professional and Outside Services - The amount requested includes increases of \$12,800 for legal and testing services and \$4,000 for assistance in preparing continuing professional education examinations. The Legislative Staff recommends a net increase of \$2,600 for examination expenses.

Other Operating Expenditures - The amount requested provides an increase of \$3,900 for inflationary adjustments and increased maintenance costs for a requested additional word processing workstation. The Executive recommends \$3,500 and the Legislative Staff \$2,200 for these purposes.

Equipment - The request and recommendations provide funding for the purchase of an additional workstation for the agency's word processor.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
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	7.0	6.2	6.0	
Personal Services	95,600	99,700	117,300		98,400	
Employee Related Exp.	19,700	21,600	27,500		23,100	
Prof. & Outside Services	64,400	80,500	97,300		83,100	
Travel - State	2,600	3,200	3,200		3,100	
Travel - Out Of State	2,300	2,900	2,900		2,900	
Other Operating Exp.	37,900	51,100	55,000		53,300	
Equipment	<u>21,500</u>	<u>900</u>	<u>7,300</u>		<u>7,300</u>	
TOTAL FUNDS EXPENDED	244,000	259,900	310,500 <sup>2/</sup>	280,300 <sup>2/</sup>	271,200 <sup>2/</sup>	
Balance Forward End of Fiscal Year	<u>300,400</u>	<u>326,200</u>	<u>329,200</u>			
TOTAL DISPOSITION OF FUNDS	<u>544,400</u>	<u>586,100</u>	<u>639,700</u>			

<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> Requested and recommended as a lump sum appropriation.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Office of the Director	308,400	285,900	411,300	286,600	284,800	_____
Field Operations <sup>1/</sup>	3,880,300	4,014,900	5,035,000	3,885,600	3,645,400	_____
TOTAL	4,188,700	4,300,800	5,446,300	4,172,200	3,930,200	=====
<u>Expenditure Detail</u>						
Max. FTE Positions	177.0	164.0	194.5	164.0	158.0	_____
Personal Services	2,918,500	3,059,900	3,561,600	2,974,300	2,849,600	_____
Employee Related Exp.	653,000	642,400	800,100	643,200	615,800	_____
Prof. & Outside Services	37,700	102,800	147,100		42,300	_____
Travel - State	182,700	122,000	164,700		108,400	_____
Travel - Out Of State	4,900	3,100	23,600		-0-	_____
Other Operating Exp.	322,400	295,700	432,700		288,700	_____
Equipment	69,500	74,900	266,500		25,400	_____
SUB-TOTAL	617,200	598,500	1,034,600	554,700	464,800	_____
OPERATION SUB-TOTAL	4,188,700	4,300,800	5,396,300	4,172,200	3,930,200	_____
Cotton Abatement	-0-	-0-	50,000	-0-	-0-	_____
TOTAL	4,188,700	4,300,800	5,446,300	4,172,200	3,930,200	=====

1/ NOTE: The agency budget request for fiscal year 1983-84 reflects a major reorganization which integrates the field programs (Compliance and Districts, Pest Control, Plant Quarantine, the Agricultural Laboratory, Board of Pesticide Control, the State Chemist and Fruit/Vegetable Standardization) into one Field Services program.

The Legislative Staff recommendation combines the General Fund programs (Compliance and Districts, Pest Control, Plant Quarantine, Agricultural Laboratory and the Board of Pesticide Control) and maintains the separate appropriation of the State Chemist and the Fruit/Vegetable Standardization programs.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	10.0	8.0	10.0	8.0	8.0	
Personal Services	176,400	173,000	197,600	174,100	173,400	
Employee Related Exp.	34,300	34,600	37,100	32,700	32,600	
Prof. & Outside Services	1,800	2,400	27,600		2,400	
Travel - State	3,400	3,800	4,200		3,200	
Travel - Out of State	1,600	-0-	3,600		-0-	
Other Operating Exp.	90,200	72,100	105,300		73,200	
Equipment	700	-0-	35,900		-0-	
SUB-TOTAL	97,700	78,300	176,600	79,800	78,800 <sup>1/</sup>	
TOTAL	308,400	285,900	411,300	286,600	284,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes \$23,300 for two new positions (an Accounting Clerk III and a Typist III) and \$1,300 for salary adjustments. The Legislative Staff recommends a \$400 increase to fund the current eight full-time equivalent positions.

All Other Operating Expenditures - The Legislative Staff recommendation includes an increase of \$500 and recommends that the implementation of the data processing system be deferred.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



COMMISSION OF AGRICULTURE AND HORTICULTURE - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Field Operations)

Personal Services - The Legislative Staff recommendation includes a reduction of \$210,700 and 6.0 full-time equivalent positions. Efficiencies gained by merging the five current programs should work to provide an adequate service level. Also impacting this line item was the deletion of funding for 14.5 full-time equivalent positions in fiscal year 1982-83, when the State of California terminated a cooperative agreement involving the border inspection stations.

Professional and Outside Services - The agency request of \$119,500 impacts primarily the Agricultural Laboratory, where \$67,600 is requested for outside laboratory services, the shared services of a Plant Pathologist with the University of Arizona and data processing services. The Legislative Staff recommendation includes an increase of \$4,000 over the fiscal year 1981-82 actual expenditures.

Other Operating Expenditures - The Legislative Staff recommendation includes a reduction of \$8,100 affecting predominantly operating supplies. The agency request includes increased rent, six percent inflationary increases and items associated with the requested positions.

Equipment - The request involves primarily items for the Agricultural Laboratory (\$155,300) and pickup trucks for the Compliance section (\$36,800). The Legislative Staff recommendation defers most of the equipment purchases and recommends \$25,400 for essential items.

## COMMISSION OF AGRICULTURE AND HORTICULTURE-FIELD OPERATIONS

A.R.S. 3-101

JLBC Analyst: Smith  
EBO Analyst: Reville

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	167.0	156.0	184.5	156.0	150.0	
Personal Services	2,742,100	2,886,900	3,364,000	2,800,200	2,676,200	
Employee Related Exp.	618,700	607,800	763,000	610,500	583,200	
Prof. & Outside Services	35,900	100,400	119,500		39,900	
Travel - State	179,300	118,200	160,500		105,200	
Travel - Out of State	3,300	3,100	20,000		-0-	
Other Operating Exp.	232,200	223,600	327,400		215,500	
Equipment	68,800	74,900	230,600		25,400	
SUB-TOTAL	519,500	520,200	858,000	474,900	386,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	3,880,300	4,014,900	4,985,000	3,885,600	3,645,400	
Cotton Abatement	-0-	-0-	50,000	-0-	-0-	
TOTAL	3,880,300	4,014,900	5,035,000	3,885,600	3,645,400	

NOTE: Field operations consists of merging the following fiscal year 1982-83 programs: Compliance and Districts, Pest Control, Plant Quarantine, Agricultural Laboratory and the Board of Pesticide Control.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
Fertilizer Materials	72,900	93,800	117,500 <sup>1/</sup>	100,400 <sup>1/</sup>	93,200 <sup>1/</sup>	_____
Pesticide Fund	79,100	99,800	119,000 <sup>1/</sup>	101,600 <sup>1/</sup>	94,400 <sup>1/</sup>	_____
Commercial Feed Fund	73,000	94,100	156,800 <sup>1/</sup>	134,000 <sup>1/</sup>	124,300 <sup>1/</sup>	_____
<b>TOTAL</b>	<b>225,000</b>	<b>287,700</b>	<b>393,300</b>	<b>336,000</b>	<b>311,900</b>	<b>=====</b>
<u>Expenditure Detail</u>						
Max. FTE Positions	7.5	6.5	8.5	7.5	7.5	_____
Personal Services	128,300	135,600	186,700	166,200	166,200	_____
Employee Related Exp.	26,800	27,600	38,900	40,000	40,000	_____
Prof. & Outside Services	2,200	40,800	63,200		40,100	_____
Travel - State	3,700	12,800	15,700		12,600	_____
Travel - Out Of State	3,900	7,900	11,200		7,900	_____
Other Operating Exp.	31,900	50,600	53,400		45,100	_____
Equipment	28,200	12,400	24,200		-0-	_____
<b>SUB-TOTAL</b>	<b>69,900</b>	<b>124,500</b>	<b>167,700</b>	<b>129,800</b>	<b>105,700</b>	<b>_____</b>
<b>TOTAL</b>	<b>225,000</b>	<b>287,700</b>	<b>393,300</b>	<b>336,000</b>	<b>311,900</b>	<b>=====</b>

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

The State Chemist requests a net increase of \$105,600, including the transfer of funds associated with one full-time position currently funded by the General Fund (Agricultural Laboratory Program), one new Agricultural Inspector II, additional funding for laboratory analysis, and \$24,200 for equipment. The Legislative Staff recommendation includes the increase of funding for 1.0 full-time equivalent position (0.5 State Chemist and 0.5 Administrative Secretary I) and maintains the current funding level for the other areas of the operating budget, with the exception of recommending to defer equipment purchases.

<sup>1/</sup> Each fund is requested and recommended as a lump sum.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	17.0	16.0	17.0	16.5	16.5	
Personal Services	281,900	297,600	313,700	300,700	299,000	
Employee Related Exp.	59,200	62,900	74,200	69,400	69,500	
Prof. & Outside Services	1,000	-0-	1,400		1,400	
Travel - State	105,600	107,900	142,600		120,000	
Travel - Out of State	-0-	-0-	900		-0-	
Other Operating Exp.	38,200	39,800	46,300		45,200	
Equipment	2,000	-0-	4,000		-0-	
SUB-TOTAL	146,800	147,700	195,200	163,500	166,600	
OPERATION SUB-TOTAL	487,900	508,200	583,100	533,600	535,100	
Cooperative Agreement	27,500	-0-	30,000	30,000	30,000	
TOTAL	515,400	508,200	613,100 <sup>1/</sup>	563,600 <sup>1/</sup>	565,100 <sup>1/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

The agency requests funding for one additional full-time seasonal inspector position and associated expenses. The recommendations include a 0.5 full-time equivalent seasonal position and increases in funding necessary to carry out the field services required of this program.

<sup>1/</sup> Requested and recommended as a lump sum.

## COMMISSION OF AGRICULTURE AND HORTICULTURE

A.R.S. 3-101

JLBC Analyst: Smith  
EBO Analyst: Reville

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Mediterranean Fruit Fly Program	-0-	-0-	18,000	18,000	4,500	4,500
Pesticide Certification Program	11,000	6,400	7,100	7,100	-0-	-0-
Cooperative Pest Survey	2,800	1,400	1,400	1,400	-0-	-0-
Comprehensive Pesticide Enforcement	97,700	81,900	39,000	39,000	-0-	-0-
TOTAL	111,500	89,700	65,500	65,500	4,500	4,500

Expenditure Detail

Max. FTE Positions	3.0	1.0	0.0
Personal Services	40,100	17,600	-0-
Employee Related Exp.	7,000	4,000	-0-
Prof. & Outside Services	5,600	5,400	-0-
Travel - State	19,500	29,000	4,500
Travel - Out of State	100	200	-0-
Other Operating Exp.	8,200	9,200	-0-
Equipment	9,200	100	-0-
TOTAL	89,700	65,500	4,500

## COMMISSION OF AGRICULTURE AND HORTICULTURE

A.R.S. 3-101

JLBC Analyst: Smith  
 EBO Analyst: Reville

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

SUMMARY OF OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Native Plant Law	90,400	67,400	63,000	30,500	72,500	60,300
Seed Law	21,100	11,900	25,600	12,200	29,800	9,500
Dangerous Plants, Pests and Diseases	26,100	12,800	16,100	9,700	9,200	9,200
Boots Hercules	2,500	-0-	2,500	2,500	-0-	-0-
Yuma Co. Citrus Pest Control	4,900	4,500	5,400	5,000	5,400	5,000
West Mexico Vegetable Distributors	1,500	1,500	-0-	-0-	-0-	-0-
California Inspection Account	288,200	255,800	104,400	104,400	-0-	-0-
TOTAL	434,700	353,900	217,000	164,300	116,900	84,000

Expenditure Detail

Max. FTE Positions	16.0	8.0	1.5
Personal Services	219,200	109,300	24,900
Employee Related Exp.	48,400	23,300	5,800
Prof. & Outside Services	8,700	6,200	3,200
Travel - State	55,700	12,000	22,500
Travel - Out of State	2,500	3,100	3,000
Other Operating Exp.	17,800	10,400	24,600
Equipment	100	-0-	-0-
Other	1,500	-0-	-0-
TOTAL	353,900	164,300	84,000



## AGRICULTURAL EMPLOYMENT RELATIONS BOARD

A.R.S. 23-1381

JLBC Analyst: Comick  
EBO Analyst: Reville

Jack Lasota, Chairman (Tel. 255-5989)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	4.75	4.75	4.75	4.5	4.5	
Personal Services	91,900	111,000	113,200	109,500	102,700	
Employee Related Exp.	16,800	23,900	21,300	20,700	19,400	
Prof. & Outside Services	26,100	27,900	29,000		25,900	
Travel - State	10,000	11,100	11,700		8,500	
Travel - Out of State	500	-0-	-0-		-0-	
Other Operating Exp.	14,200	7,300	14,500		6,600	
SUB-TOTAL	50,800	46,300	55,200	45,600	41,000	<sup>2/</sup>
TOTAL	159,500	181,200	189,700	175,800	163,100	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends the deletion of a 0.25 full-time equivalent Typist II position and an increase of \$2,500 for salary adjustments. The Legislative Staff concurs with the Executive recommendation for the deletion of a 0.25 FTE position and recommends further reductions for adjustments to the base.

Other Operating Expenditures - The Legislative Staff recommendation reflects reductions in funding for State travel, due to an anticipated reduction in Motor Pool rates, and for other operating expenses, which reflects the closure of the Yuma office.

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

<sup>2/</sup> Lump sum recommended for all other operating expenditures.



## BANKING DEPARTMENT

A.R.S. 6-135

JLBC Analyst: Comick  
 EBO Analyst: Winfrey

Walter C. Madsen, Director (Tel. 255-4421)

BANKING DEPARTMENT REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	5,000	27,300	28,300
Add: Revenues	<u>26,900</u>	<u>100,000</u>	<u>100,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 31,900	<b>=====</b> 127,300	<b>=====</b> 128,300
<b>DISPOSITION OF FUNDS</b>			
Prof. & Outside Services	500	14,000	12,000
Travel - State	200	3,000	5,000
Travel - Out of State	-0-	2,000	5,000
Equipment	<u>3,900</u>	<u>80,000</u>	<u>80,000</u>
<b>TOTAL FUNDS EXPENDED</b>	4,600	99,000	102,000
Balance Forward End of Fiscal Year	<u>27,300</u>	<u>28,300</u>	<u>26,300</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 31,900	<b>=====</b> 127,300	<b>=====</b> 128,300

## BANKING DEPARTMENT

A.R.S. 6-110

JLBC Analyst: Comick  
EBO Analyst: Winfrey

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	36.0	32.0	60.0	37.0	32.0	
Personal Services	740,100	749,400	1,248,500	811,600	681,600	
Employee Related Exp.	144,700	151,200	247,500	159,700	134,100	
Prof. & Outside Services	4,500	2,500	2,500		2,500	
Travel - State	40,800	45,000	86,100		45,000	
Travel - Out of State	10,300	8,500	29,700		3,000	
Other Operating Exp.	42,500	42,900	52,800		33,400	
Equipment	700	-0-	5,000		-0-	
SUB-TOTAL	98,800	98,900	176,100	108,800	83,900 <sup>1/</sup>	
TOTAL	983,600	999,500	1,672,100	1,080,100	899,600	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested includes 28 new full-time equivalent positions which the Department feels is essential to enable it to provide the services as required by Arizona statutes. The request includes 14 new positions for the examination of banks, trust companies and escrow agents; 13 new positions for licensing and regulation of financial enterprises and one new position for general administration of the Department. The Executive recommends a net increase of \$62,200 which includes funding for five new positions, 4.0 Financial Institution Examiner I's and 1.0 Secretary III and an increase of \$15,400 for salary adjustments. The Legislative Staff recommendation includes a base reduction of \$67,800 and while many of the new positions requested can be supported, based upon the current economic conditions, no new positions are recommended for fiscal 1983-84.

Travel - State - The Legislative Staff recommends the current level of funding, however, additional mileage may be possible due to an anticipated reduction for Motor Pool rates.

Other Operating Expenditures - The Legislative Staff recommended reductions are based on actual expenditures of the prior fiscal year and a reduction in funding for miscellaneous expenses.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## REGISTRAR OF CONTRACTORS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested includes \$26,800 for salary increases and \$43,600 for 3.5 new full-time equivalent positions, an Investigator II and 2.5 Typist II positions. The Executive recommends a decrease of \$33,700 for salary adjustments, while the Legislative Staff recommends a reduction of \$112,700 including the deletion of 6.0 full-time equivalent positions; 2.0 Construction Inspector I's, 2.0 Investigator I's, a Typist III, and a Mail Clerk I.

Professional and Outside Services - The request includes \$600 for inflationary increases and \$5,000 for safekeeping of contractors' Certificates of Deposit held with the State Treasurer. The Legislative Staff recommends the \$5,000 for safekeeping of deposits and offsets this increase with reductions in other professional services.

Travel - State - The agency requests \$5,200 for inflationary increases, and \$2,700 for travel by the requested Investigator II position. The Legislative Staff recommends a reduction of \$14,300 based on reduced miles and lower Motor Pool rates.

Other Operating Expenditures - The request includes \$101,400 for inflationary adjustments, and \$17,700 for a call sequencing telephone system, increased storage capacity for the agency's minicomputer and associated costs of the requested positions. The Legislative Staff recommendation provides a net decrease of \$23,500 although a \$5,700 increase for insurance, and data processing costs is included.

Equipment - The agency requests \$8,600 for equipment associated with the new positions and \$2,800 for replacement equipment. The Legislative Staff recommends no funding for equipment.

## REGISTRAR OF CONTRACTORS

A.R.S. 32-1101

JLBC Analyst: Spies  
 EBO Analyst: Reville

Aaron Kizer, Registrar (Tel. 255-1525)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	72.7	70.0	73.5	70.0	64.0	
Personal Services	<u>1,173,800</u>	<u>1,293,100</u>	<u>1,363,500</u>	<u>1,259,400</u>	<u>1,180,400</u>	
Employee Related Exp.	<u>242,200</u>	<u>279,700</u>	<u>300,200</u>	<u>277,600</u>	<u>260,500</u>	
Prof. & Outside Services	50,300	24,000	29,600		11,000	
Travel - State	123,400	64,300	72,200		50,000	
Travel - Out of State	2,400	2,500	2,500		-0-	
Other Operating Exp.	245,400	243,500	362,600		220,000	
Equipment	6,000	4,700	11,400		-0-	
SUB-TOTAL	<u>427,500</u>	<u>339,000</u>	<u>478,300</u>	<u>319,300</u>	<u>281,000</u> <sup>1/</sup>	
TOTAL	<u><u>1,843,500</u></u>	<u><u>1,911,800</u></u>	<u><u>2,142,000</u></u>	<u><u>1,856,300</u></u>	<u><u>1,721,900</u></u>	<u><u>=====</u></u>

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## CORPORATION COMMISSION - SUMMARY

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration/Hearing	1,282,500	1,419,800	1,599,700	1,383,400	1,297,800	_____
Incorporating	659,900	660,300	870,100	640,200	584,000	_____
Utilities	1,581,000	1,704,600	2,468,300	1,644,800	1,551,000	_____
Railroad Safety	1,462,600	238,300	451,700	234,300	218,800	_____
Securities	<u>978,200</u>	<u>1,035,200</u>	<u>1,404,300</u>	<u>1,003,800</u>	<u>936,800</u>	_____
TOTAL	<u>5,964,200</u>	<u>5,058,200</u>	<u>6,794,100</u>	<u>4,906,500</u>	<u>4,588,400</u>	=====
<u>Expenditure Detail</u>						
Max. FTE Positions	198.0	139.0	163.5	135.0	129.0	_____
Personal Services	<u>3,497,300</u>	<u>2,975,800</u>	<u>3,479,800</u>	<u>2,953,900</u>	<u>2,728,200</u>	_____
Employee Related Exp.	<u>720,700</u>	<u>598,000</u>	<u>722,300</u>	<u>611,800</u>	<u>564,600</u>	_____
Prof. & Outside Services	<u>379,400</u>	<u>360,200</u>	<u>405,700</u>		<u>328,000</u>	_____
Travel - State	<u>108,200</u>	<u>64,400</u>	<u>113,600</u>		<u>32,400</u>	_____
Travel - Out of State	<u>14,400</u>	<u>13,400</u>	<u>35,400</u>		<u>-0-</u>	_____
Other Operating Exp.	<u>587,900</u>	<u>356,600</u>	<u>699,800</u>		<u>378,300</u>	_____
Equipment	<u>56,300</u>	<u>89,800</u>	<u>112,500</u>		<u>16,900</u>	_____
SUB-TOTAL	<u>1,146,200</u>	<u>884,400</u>	<u>1,367,000</u>	<u>804,800</u>	<u>755,600</u>	_____
OPERATION SUB-TOTAL	5,364,200	4,458,200	5,569,100	4,370,500	4,048,400	_____
Railroad Signals	110,300	-0-	200,000	-0-	-0-	_____
Utility Audits, Studies, In- vestigations & Rate Hearings	<u>489,700</u>	<u>600,000</u>	<u>1,025,000</u>	<u>536,000</u>	<u>540,000</u>	_____
TOTAL	<u>5,964,200</u>	<u>5,058,200</u>	<u>6,794,100</u>	<u>4,906,500</u>	<u>4,588,400</u>	=====

## CORPORATION COMMISSION

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)\*

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Inovative Rates Program	127,000	120,100	26,500	26,500	-0-	-0-
PURPA Grant Program	52,000	51,900	34,600	34,600	-0-	-0-
Natural Gas Pipeline Safety	5,400	5,400	20,300	20,300	26,300	26,300
TOTAL	184,400	177,400	81,400	81,400	26,300	26,300

Expenditure Detail

Max. FTE Positions		2.0		0.5		0.0
Personal Services		27,900		5,800		-0-
Employee Related Exp.		5,900		1,100		-0-
Prof. & Outside Services		131,300		51,500		-0-
Travel - State		6,200		12,600		18,500
Travel - Out of State		3,400		7,800		7,800
Other Operating Exp.		1,300		600		-0-
Equipment		1,400		2,000		-0-
TOTAL		177,400		81,400		26,300

## CORPORATION COMMISSION - ADMINISTRATION/HEARING

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	36.0	36.0	36.0	36.0	33.0	
Personal Services	687,600	787,800	815,300	814,500	748,800	
Employee Related Exp.	137,200	159,800	169,300	168,500	154,900	
Prof. & Outside Services	251,100	274,700	284,200		259,200	
Travel - State	10,200	9,000	25,800		3,000	
Travel - Out of State	3,600	3,200	12,500		-0-	
Other Operating Exp.	184,900	115,000	268,900		115,000	
Equipment	7,900	70,300	23,700		16,900	
SUB-TOTAL	457,700	472,200	615,100	400,400	394,100 <sup>1/</sup>	
TOTAL	1,282,500	1,419,800	1,599,700	1,383,400	1,297,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes increases of \$3,800 for the annualization of reclassifications, \$6,800 for the annualization of the Commissioners' statutory salary increases and \$16,900 for salary adjustments. The Executive recommends \$814,500 to fund the current staffing level of 36.0 full-time equivalent positions. The Legislative Staff recommendation includes an increase to fund the requested annualization and decreased funding due to a base reduction and the deletion of three positions; an Administrative Secretary I, a Mail Clerk II and an Automated Records Clerk II.

All Other Operating Expenditures - The amount requested includes increases of \$77,800 for rent, \$1,900 for inflation and a net increase of \$63,200 for all other items. The Executive and Legislative Staff recommend \$400,400 and \$394,100, respectively, to meet the Division's highest priority operating needs.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## CORPORATION COMMISSION - INCORPORATING

A.R.S. 40-101

JLBC Analyst: Thompson  
 EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	32.0	32.0	37.5	29.0	27.0	
Personal Services	390,000	427,300	497,400	399,300	354,000	
Employee Related Exp.	82,300	92,500	114,400	91,600	81,200	
Prof. & Outside Services	30,700	16,500	25,100		2,500	
Travel - State	1,100	500	1,500		-0-	
Other Operating Exp.	119,700	112,500	176,200		146,300	
Equipment	36,100	11,000	55,500		-0-	
SUB-TOTAL	187,600	140,500	258,300	149,300	148,800 <sup>1/</sup>	
TOTAL	659,900	660,300	870,100	640,200	584,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested provides an overall increase of \$70,100 of which \$48,400 would fund 5.5 new full-time equivalent positions; an Examiner Technician I, three Clerk II's and half-time seasonal Clerk III for the Phoenix Office and a Clerk III for the Tucson Office. The Executive recommendation provides for the deletion of three full-time equivalent positions to be determined on an agency priority basis. The Legislative Staff concurs with the Executive and in addition, recommends the elimination of the Incorporation Division's staff from the Tucson Office by deleting the Administrative Assistant II and Typist II positions and transferring the one remaining position, an Examiner Technician I, to the central office in Phoenix.

All Other Operating Expenditures - The requested increase of \$117,800 provides additional funding for rent, inflation, support for the new positions requested and funds for other new or expanded program items. The Executive and Legislative Staff recommend \$149,300 and \$148,800, respectively, to meet the Division's highest priority operating needs.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



CORPORATION COMMISSION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Utilities)

Personal Services - The request includes a base reduction of \$9,400 and increases of \$13,600 for salary adjustments, \$49,600 to re-establish two positions deleted from the 1982-83 budget and \$131,800 for six new positions; a Secretary II, a Utilities Consultant, a Typist II, two Gas Safety Engineers and a Rate Analyst III. The Executive recommendation provides \$813,100 to fund the current staffing level of 32.0 full-time equivalent positions. The Legislative Staff recommendation deleted funds for a base adjustment and in addition, deletes two positions; a Drafting Technician I and an Inspector II.

All Other Operating Expenditures - The request includes increases of \$33,400 for rent, \$13,200 for inflation, \$16,900 to support the new positions requested, \$12,300 to reinstate operating funds to the 1981-82 level and \$28,000 for other new or expanded program items. The Executive recommendation provides for the continuation of the 1982-83 appropriated level. The Legislative Staff recommends \$110,000 to meet the Division's highest priority operating needs.

Utility Audits, Studies, Investigations, and Rate Hearings - The requested amount of \$1,025,000 will provide funding to support 13 utility rate cases. The Executive recommendation provides \$536,000 for this purpose. The Legislative Staff recommendation provides for the continuation of the 1982-83 adjusted level after complying with the Governor's savings program.

## CORPORATION COMMISSION - UTILITIES

A.R.S. 40-101

JLBC Analyst: Thompson  
 EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	35.0	32.0	41.0	32.0	30.0	
Personal Services	749,400	818,000	1,003,600	813,100	747,000	
Employee Related Exp.	151,700	158,600	207,900	167,700	154,000	
Prof. & Outside Services	58,100	50,000	65,600		50,000	
Travel - State	41,000	30,000	45,600		15,000	
Travel - Out of State	3,800	3,000	10,800		-0-	
Other Operating Exp.	77,000	45,000	95,400		45,000	
Equipment	10,300	-0-	14,400		-0-	
SUB-TOTAL	190,200	128,000	231,800	128,000	110,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,091,300	1,104,600	1,443,300	1,108,800	1,011,000	
Utility Audits, Studies, Inves- tigations & Rate Hearings	489,700	600,000	1,025,000	536,000	540,000	
TOTAL	1,581,000	1,704,600	2,468,300	1,644,800	1,551,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

CORPORATION COMMISSION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Railroad Safety)

Personal Services - The request and Executive recommendation provide \$160,700 to fund the current staffing level and includes funding for salary adjustments. The Legislative Staff recommendation reflects a \$2,600 reduction to the base.

All Other Operating Expenditures - The request includes increases of \$7,700 for rent, \$2,300 for inflation, \$8,900 for other new or expanded program items and \$2,000 for new equipment items (a reduction of \$6,500 from the current year). The Executive and Legislative Staff recommend \$38,700 and \$27,700, respectively, to provide for the Division's highest priority operating needs.

Automatic Warning Signals - The sum of \$200,000 is requested to provide the ten percent match requirement of Federal Highways Acts for the installation of automatic warning signals or devices, or upgrading of existing warning signals at public railroad grade crossings. The recommendations do not provide additional funds because carry forward from prior appropriations appear to be sufficient to fund the projected fiscal 1983-84 projects.

## CORPORATION COMMISSION - RAILROAD SAFETY

A.R.S. 4-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	64.0	7.0	7.0	7.0	7.0	
Personal Services	959,300	159,600	160,700	160,700	157,000	
Employee Related Exp.	212,900	35,000	34,900	34,900	34,100	
Prof. & Outside Services	10,700	1,000	1,000		300	
Travel - State	50,600	13,900	18,200		9,400	
Travel - Out of State	2,700	2,200	5,100		-0-	
Other Operating Exp.	116,100	18,100	29,800		18,000	
Equipment	-0-	8,500	2,000		-0-	
SUB-TOTAL	180,100	43,700	56,100	38,700	27,700 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,352,300	238,300	251,700	234,300	218,800	
Automatic Warning Signals	110,300	-0-	200,000	-0-	-0-	
TOTAL	1,462,600	238,300	451,700	234,300	218,800	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## CORPORATION COMMISSION - SECURITIES

A.R.S. 40-101

JLBC Analyst: Thompson  
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	35.0	32.0	42.0	31.0	30.0	
Personal Services	711,000	783,100	1,002,800	766,300	721,400	
Employee Related Exp.	136,600	152,100	195,800	149,100	140,400	
Prof. & Outside Services	28,800	18,000	29,800		16,000	
Travel - State	5,300	11,000	22,500		5,000	
Travel - Out of State	4,300	5,000	7,000		-0-	
Other Operating Exp.	90,200	66,000	129,500		54,000	
Equipment	2,000	-0-	16,900		-0-	
SUB-TOTAL	130,600	100,000	205,700	88,400	75,000 <sup>1/</sup>	
TOTAL	978,200	1,035,200	1,404,300	1,003,800	936,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes a base reduction of \$8,200 and increases of \$14,600 for salary adjustments, \$27,500 to re-establish two positions deleted from the 1982-83 budget and \$185,800 for eight new positions related to an abusive tax shelter program. The Executive recommendation includes the deletion of funding for a Legal Secretary II position. The Legislative Staff recommendation concurs with the Executive to delete the Legal Secretary II position and in addition, deletes an Investigator II position.

All Other Operating Expenditures - The request includes increases of \$36,600 for rent, \$11,500 for inflation, \$35,100 to support the new positions requested, \$13,500 for a new high density filing system and \$9,000 for additional state travel funding. The Executive and Legislative Staff recommend \$88,400 and \$75,000, respectively, to provide for the Division's highest priority operating needs.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## BOARD OF COSMETOLOGY - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes \$10,600 for salary adjustments and additional time for inspectors and \$14,900 for a new 1.0 full-time equivalent Administrative Assistant I position. The Executive recommends a net increase of \$27,800 for these purposes including the new Administrative Assistant I position and an additional 0.8 full-time equivalent position for the agency inspection effort. The Legislative Staff recommendation includes \$13,300 for a new 1.0 full-time equivalent Office Supervisor I position and an additional net increase of \$9,500 for salary adjustments and increased inspections.

Professional and Outside Services - The request and recommendations provide for temporary help to input information on the word processor approved for fiscal 1982-83.

Travel - State - The agency requests an increase of \$300 for inflation and \$8,100 for an increased inspection level. The Executive recommends an increase of \$7,200 for inspections, while the Legislative Staff recommends an increase of \$3,900 for this purpose.

Other Operating Expenditures - The agency request provides \$6,200 for inflationary increases and \$12,400 for continued lease/purchase and maintenance on the agency's word processor. The Executive recommends a net increase of \$1,600 for inflation, while the Legislative Staff recommends \$600 for this purpose. Both staffs recommend the amount requested for operation of the word processor.

Equipment - The request and recommendations provide funding for a replacement calculator.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<b>FUNDS AVAILABLE</b>						
Balance Beg. of Fiscal Year	81,100	35,300	40,100			
Add. Revenues	164,300	194,100	235,900			
<b>TOTAL FUNDS AVAILABLE</b>	<b>245,400</b>	<b>229,400</b>	<b>276,000</b>			
<b>DISPOSITION OF FUNDS</b>						
Max. FTE Positions <sup>1/</sup>	9.1	7.3	9.1	9.1	9.0	
Personal Services	129,100	113,600	139,100		136,400	
Employee Related Exp.	26,500	25,500	30,300		29,800	
Prof. & Outside Services	100	2,300	6,500		2,300	
Travel - State	6,700	5,600	14,000		9,500	
Travel - Out Of State	1,400	-0-	-0-		-0-	
Other Operating Exp.	43,600	35,000	53,600		48,000	
Equipment	2,700	7,300	200		200	
<b>TOTAL FUNDS EXPENDED</b>	<b>210,100</b>	<b>189,300</b>	<b>243,700<sup>1/</sup></b>	<b>236,600<sup>1/</sup></b>	<b>226,200<sup>1/</sup></b>	
Balance Forward End of Fiscal Year	35,300	40,100	32,300			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>245,400</b>	<b>229,400</b>	<b>276,000</b>			

<sup>1/</sup> Requested and recommended as a lump sum appropriation.





DAIRY COMMISSIONER

A.R.S. 3-601

JLBC Analyst: Comick  
EBO Analyst: Blanton

Roy Collier, Commissioner (Tel. 255-4189)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	10.0	10.0	10.0	10.0	8.75	
Personal Services	186,600	206,700	211,700	210,200	186,100	
Employee Related Exp.	40,600	46,600	46,600	46,500	41,100	
Prof. & Outside Services	203,600	191,800	174,400		174,400	
Travel - State	35,500	20,500	22,000		19,100	
Travel - Out of State	2,900	900	900		-0-	
Other Operating Exp.	16,500	11,500	21,600		13,800	
Equipment	-0-	5,000	-0-		-0-	
SUB-TOTAL	258,500	229,700	218,900	211,100	207,300 <sup>1/</sup>	
TOTAL	485,700	483,000	477,200	467,800	434,500	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase of \$3,500 over fiscal 1982-83 estimated expenditures for salary adjustments. The Legislative Staff recommends a reduction of \$20,600 from the fiscal 1982-83 expenditure level based upon the deletion of 1.25 full-time equivalent positions.

Professional and Outside Services - The Legislative Staff recommendation provides funding for the contractual agreement with the Department of Health Services for the testing of milk and dairy products and the monitoring of aflatoxin, pesticides and cheese samples.

Travel - State - The recommended reduction by the Legislative Staff reflects an anticipated reduction in Motor Pool rates.

Other Operating Expenditures - The Legislative Staff recommends an increase of \$2,300 for inflation and other necessary cost adjustments.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## BOARD OF DENTAL EXAMINERS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency requests increases of \$2,200 for Board member per diem, \$8,700 for merit and salary adjustments and \$17,200 for an additional 0.5 full-time equivalent Dentist II position. The Executive recommends \$8,000 for salary increases, while the Legislative Staff recommends an increase of \$1,600 as a base adjustment. Neither staff recommends the new position requested.

Professional and Outside Services - The request provides a \$5,500 increase for legal services. The Executive and Legislative Staff recommend a \$2,500 decrease from the current base.

Other Operating Expenditures - The agency request provides an increase of \$14,000 for general workload increases due to licensing and disciplinary activities. The Executive recommends a \$9,100 increase and the Legislative Staff recommends a \$7,900 increase for these purposes.

Equipment - The agency request provides funds for the purchase of a word processor and related equipment. Neither the Executive nor the Legislative Staff recommends funds for equipment at this time.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<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	6.0	5.5	5.5	
Personal Services	104,200	109,900	138,000		111,500	
Employee Related Exp.	16,100	23,900	29,000		25,200	
Prof. & Outside Services	9,400	12,500	18,000		10,000	
Travel - State	4,000	2,800	5,000		5,000	
Travel - Out Of State	2,900	-0-	10,000		2,000	
Other Operating Exp.	45,800	42,100	56,100		50,000	
Equipment	3,100	-0-	30,000		-0-	
<b>TOTAL FUNDS EXPENDED</b>	<b>185,500</b>	<b>191,200</b>	<b>286,100<sup>2/</sup></b>	<b>212,800<sup>2/</sup></b>	<b>203,700<sup>2/</sup></b>	
Balance Forward End of Fiscal Year	336,100	345,600	274,100			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>521,600</b>	<b>536,800</b>	<b>560,200</b>			

<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> Requested and recommended as a lump sum appropriation.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beg. of Fiscal Year	37,500	37,800	32,500			
Add. Revenues	141,000	137,400	141,000			
<b>TOTAL FUNDS AVAILABLE</b>	<b>178,500</b>	<b>175,200</b>	<b>173,500</b>			
DISPOSITION OF FUNDS						
Max. FTE Positions	5.0	5.0	5.0	5.0	5.0	
Personal Services	99,100	104,000	104,400		104,000	
Employee Related Exp.	19,800	21,500	21,600		21,700	
Prof. & Outside Services	200	-0-	-0-		-0-	
Travel - State	11,600	9,600	9,000		9,000	
Travel - Out Of State	200	-0-	-0-		-0-	
Other Operating Exp.	9,500	7,600	7,600		7,400	
Equipment	300	-0-	-0-		-0-	
<b>TOTAL FUNDS EXPENDED</b>	<b>140,700</b>	<b>142,700</b>	<b>142,600<sup>1/</sup></b>	<b>142,300<sup>1/</sup></b>	<b>142,100<sup>1/</sup></b>	
Balance Forward End of Fiscal Year	37,800	32,500	30,900			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>178,500</b>	<b>175,200</b>	<b>173,500</b>			

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

The request and recommendations provide continuation of the agency program at current levels.

<sup>1/</sup> Requested and recommended as a lump sum appropriation.

## INDUSTRIAL COMMISSION - SUMMARY

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administrative Services	979,700	978,300	1,277,000	1,014,800	864,400	
Claims	1,645,000	1,587,500	1,728,300	1,551,500	1,425,700	
Administrative Law Judge	2,170,900	2,101,200	2,357,400	2,101,200	1,992,900	
Occupational Safety & Health	935,700	870,200	953,600	867,400	682,100	
Labor	171,400	184,500	217,900	184,000	169,200	
Special Fund	121,300	127,400	136,000	127,400	127,600	
TOTAL	<u>6,024,000</u>	<u>5,849,100</u>	<u>6,670,200</u>	<u>5,846,300</u>	<u>5,261,900</u>	<u>=====</u>
<u>Expenditure Detail</u>						
Max. FTE Positions	208.0	194.0	202.0	194.0	188.0	
Personal Services	<u>3,660,700</u>	<u>3,591,600</u>	<u>3,903,200</u>	<u>3,667,000</u>	<u>3,379,900</u>	
Employee Related Exp.	<u>729,700</u>	<u>763,200</u>	<u>824,500</u>	<u>773,700</u>	<u>713,300</u>	
Prof. & Outside Services	860,100	850,100	1,116,200		756,300	
Travel - State	85,400	77,700	89,100		61,500	
Travel - Out of State	8,500	1,100	6,600		-0-	
Other Operating Exp.	565,400	553,400	693,600		342,900	
Equipment	110,000	9,200	37,000		8,000	
SUB-TOTAL	<u>1,629,400</u>	<u>1,491,500</u>	<u>1,942,500</u>	<u>1,405,600</u>	<u>1,168,700</u>	
OPERATION SUB-TOTAL	6,019,800	5,846,300	6,670,200	5,846,300	5,261,900	
OSHA Inspection	<u>4,200</u>	<u>2,800</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
TOTAL	<u>6,024,000</u>	<u>5,849,100</u>	<u>6,670,200</u>	<u>5,846,300</u> <sup>1/</sup>	<u>5,261,900</u>	<u>=====</u>

1/ The Executive recommendation is predicated on a statutory change to permit the Special Fund, rather than the General Fund, to support the Department's Operating Budget.

## INDUSTRIAL COMMISSION - ADMINISTRATIVE SERVICES

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	43.0	40.0	41.0	40.0	39.0	
Personal Services	661,400	682,500	743,100	704,100	623,500	
Employee Related Exp.	127,900	137,200	149,100	140,900	124,800	
Prof. & Outside Services	63,600	46,300	195,800		44,500	
Travel - State	12,900	17,700	19,000		15,100	
Travel - Out of State	1,400	-0-	-0-		-0-	
Other Operating Exp.	109,300	94,600	168,500		56,500	
Equipment	3,200	-0-	1,500		-0-	
SUB-TOTAL	190,400	158,600	384,800	169,800	116,100 <sup>2/</sup>	
TOTAL	979,700	978,300	1,277,000	1,014,800	864,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase over the fiscal 1982-83 expenditure level of \$21,600 for salary adjustments. The Legislative Staff recommendation reflects the deletion of one position and a reduction in funding for Board members' per diem.

Professional and Outside Services - The Legislative Staff recommends the current funding level with the exception of monies for outside financial consultants, which has been deleted for fiscal 1983-84.

Other Operating Expenditures - The Legislative Staff recommended reduction primarily reflects the elimination of rent payable to the Department of Administration.

<sup>1/</sup> The five Industrial Commission members are included in the number of full-time equivalent positions.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## INDUSTRIAL COMMISSION - CLAIMS

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	74.0	70.0	74.0	70.0	70.0	
Personal Services	949,100	954,200	1,023,300	975,100	930,500	
Employee Related Exp.	198,300	226,100	241,600	229,600	219,100	
Prof. & Outside Services	187,400	187,000	183,000		103,000	
Travel - State	5,900	6,100	6,600		6,100	
Travel - Out of State	900	1,100	2,000		-0-	
Other Operating Exp.	211,000	213,000	249,800		167,000	
Equipment	92,400	-0-	22,000		-0-	
SUB-TOTAL	497,600	407,200	463,400	346,800	276,100 <sup>1/</sup>	
TOTAL	1,645,000	1,587,500	1,728,300	1,551,500	1,425,700	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase over the fiscal 1982-83 expenditure level of \$20,900 for salary adjustments. The Legislative Staff recommendation includes a base reduction of \$23,700.

Professional and Outside Services - The Legislative Staff recommends current funding for the running costs of the data processing system currently in use by the agency. The reduced figure represents a reduction of funding for the design of a new data processing system which was requested in a different program for this fiscal year.

Other Operating Expenditures - The Legislative Staff recommendation primarily reflects the elimination of rent payable to the Department of Administration.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.





## INDUSTRIAL COMMISSION - ADMINISTRATIVE LAW JUDGE

A.R.S. 23-102

JLBC Analyst: Comick  
 EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	48.0	44.0	45.0	44.0	42.0	
Personal Services	1,233,600	1,166,800	1,276,700	1,184,000	1,143,900	
Employee Related Exp.	231,600	228,300	246,100	227,900	220,200	
Prof. & Outside Services	546,400	549,200	661,000		549,200	
Travel - State	11,000	8,000	12,800		8,000	
Travel - Out of State	700	-0-	-0-		-0-	
Other Operating Exp.	139,600	140,900	152,000		63,600	
Equipment	8,000	8,000	8,800		8,000	
SUB-TOTAL	705,700	706,100	834,600	689,300	628,800 <sup>1/</sup>	
TOTAL	2,170,900	2,101,200	2,357,400	2,101,200	1,992,900	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation provides an increase of \$17,200 over estimated expenditures for fiscal 1982-83 for salary adjustments. The Legislative Staff recommends a net reduction of \$22,900 which includes deletion of funding for two full-time equivalent positions.

Professional and Outside Services - The Legislative Staff recommends current funding for court reporters, medical witness fees and interpreters.

Other Operating Expenditures - The Legislative Staff recommends decreased funding due to the elimination of rent payable to the Department of Administration, \$69,800, and reductions of \$2,900 and \$4,600 for the elimination of bar dues and decrease in communication funding, respectively.

Equipment - The Legislative Staff recommendation provides funding to update the existing library primarily through the purchase of pocket parts.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

INDUSTRIAL COMMISSION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Occupational Safety and Health)

Personal Services - The Executive recommends an increase of \$11,900 over the 1982-83 expenditure level for salary adjustments. The Legislative Staff recommendation reflects the elimination of 3.0 full-time equivalent positions and a base reduction of \$66,900. In addition, the Legislative Staff recommends the addition of 1.0 full-time equivalent Industrial Hygenist position in order to meet federal requirements for state OSHA certification.

Professional and Outside Services - The Legislative Staff recommends a reduction of \$5,000 due to lower data processing services expenses. Other services recommended for funding include court reporters, laboratory services, engineering consultants and process servers.

Travel - State - The Legislative Staff recommendation is based on an anticipated reduction of Motor Pool rates and a decrease in mileage traveled.

Other Operating Expenditures - The Legislative Staff recommendation reflects a \$34,200 reduction for rent payable to the Department of Administration.

## INDUSTRIAL COMMISSION - OCCUPATIONAL SAFETY AND HEALTH

A.R.S. 23-101

JLBC Analyst: Comick  
 EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	31.0	28.0	29.0	28.0	26.0	
Personal Services	624,500	583,700	638,300	595,600	475,600	
Employee Related Exp.	131,200	125,700	137,100	127,900	102,100	
Prof. & Outside Services	43,900	45,200	46,600		40,200	
Travel - State	50,000	40,900	45,400		27,300	
Travel - Out of State	4,800	-0-	3,600		-0-	
Other Operating Exp.	71,900	70,700	80,100		36,900	
Equipment	5,200	1,200	2,500		-0-	
SUB-TOTAL	175,800	158,000	178,200	143,900	104,400 <sup>2/</sup>	
OPERATION SUB-TOTAL	931,500	867,400	953,600	867,400	682,100	
OSHA Inspections <sup>1/</sup>	4,200	2,800	-0-	-0-	-0-	
TOTAL	935,700	870,200	953,600	867,400	682,100	

<sup>1/</sup> General Fund, Non-Reverting Account.<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## INDUSTRIAL COMMISSION - LABOR

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	7.0	7.0	8.0	7.0	7.0	
Personal Services	115,000	126,100	138,700	128,800	124,400	
Employee Related Exp.	24,500	28,300	30,400	28,100	27,200	
Prof. & Outside Services	700	1,500	8,000		500	
Travel - State	5,600	5,000	5,300		5,000	
Travel - Out of State	700	-0-	1,000		-0-	
Other Operating Exp.	23,700	23,600	32,300		12,100	
Equipment	1,200	-0-	2,200		-0-	
SUB-TOTAL	31,900	30,100	48,800	27,100	17,600 <sup>1/</sup>	
TOTAL	171,400	184,500	217,900	184,000	169,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase of \$2,700 over the fiscal 1982-83 estimated expenditure level for salary adjustments. The Legislative Staff recommendation provides a reduction of \$1,700 for base adjustments.

Professional and Outside Services - The amount recommended by the Legislative Staff provides funding for investigation services.

Other Operating Expenditures - The Legislative Staff recommendation reflects a decrease due to the deletion of rent payable to the Department of Administration.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## INDUSTRIAL COMMISSION - SPECIAL FUND

A.R.S. 23-101

JLBC Analyst: Comick  
EBO Analyst: Dingle

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	5.0	5.0	5.0	5.0	5.0	
Personal Services	77,100	78,300	83,100	79,400	82,000	
Employee Related Exp.	16,200	17,600	20,200	19,300	19,900	
Prof. & Outside Services	18,100	20,900	21,800		18,900	
Other Operating Exp.	9,900	10,600	10,900		6,800	
SUB-TOTAL	28,000	31,500	32,700	28,700	25,700 <sup>1/</sup>	
TOTAL	121,300	127,400	136,000	127,400	127,600	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation provides funding for an increase of \$1,100 over the current year's base for salary adjustments. The Legislative Staff recommendation provides an increase of \$3,700 for a necessary adjustment to the base.

Professional and Outside Services - The Legislative Staff recommendation provides funding for actuarial services and medical advisors.

Other Operating Expenditures - The Legislative Staff recommendation has deleted rental payable to the Department of Administration.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## INDUSTRIAL COMMISSION

A.R.S. 23-101

JLBC Analyst: Comick  
 EBO Analyst: Dingle

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

SUMMARY OF FEDERAL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	39,200	198,200	-0-
Add: Revenues	847,200	776,600	850,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>886,400</b>	<b>974,800</b>	<b>850,000</b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	25.0	25.0	25.0
Personal Services	437,100	458,700	506,200
Employee Related Exp.	90,300	99,900	110,200
Prof. & Outside Services	49,000	53,400	58,900
Travel - State	34,800	20,600	22,700
Travel - Out of State	2,700	1,000	1,100
Other Operating Exp.	54,800	59,100	65,200
Equipment	18,200	1,200	1,300
Indirect Costs	1,300	280,900	84,400
<b>TOTAL FUNDS EXPENDED</b>	<b>688,200</b>	<b>974,800</b>	<b>850,000</b>
Balance Forward End of Fiscal Year	198,200	-0-	-0-
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>886,400</b>	<b>974,800</b>	<b>850,000</b>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Personal Services <sup>1/</sup>	700	400	400	400	400	
Prof. & Outside Services	3,800	6,100	6,000		3,800	
Travel - State	100	200	200		200	
Other Operating Exp.	200	100	100		100	
SUB-TOTAL	4,100	6,400	6,300	6,100	4,100	
TOTAL	4,800 <sup>2/</sup>	6,800 <sup>3/</sup>	6,700	6,500	4,500 <sup>4/</sup>	

<sup>1/</sup> Provides funding for per diem reimbursement for five Board members.

<sup>2/</sup> Expended from General Fund non-reverting carry forward funds.

<sup>3/</sup> An additional \$3,200 in carry-forward funds and \$6,700 in federal matching monies are estimated to be available for a total expenditure of \$16,700.

<sup>4/</sup> An additional \$3,900 in carry-forward funds and \$6,000 in federal matching monies are estimated to be available for a total expenditure of \$14,400. A lump sum appropriation is recommended.





## DEPARTMENT OF INSURANCE

A.R.S. 20-101

JLBC Analyst: Comick  
 EBO Analyst: Winfrey

J. Michael Low, Director (Tel. 255-5310)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	66.0	60.0	62.0	60.0	59.0	
Personal Services	1,172,700	1,204,000	1,238,700	1,161,800	1,071,100	
Employee Related Exp.	231,300	255,600	266,400	249,900	230,400	
Prof. & Outside Services	31,900	26,000	24,700		24,700	
Travel - State	4,900	11,100	11,500		11,100	
Travel - Out of State	5,500	7,600	10,200		3,000	
Other Operating Exp.	174,000	135,300	141,400		135,300	
Equipment	6,800	-0-	9,700		-0-	
SUB-TOTAL	223,100	180,000	197,500	178,700	174,100 <sup>1/</sup>	
TOTAL	1,627,100	1,639,600	1,702,600	1,590,400	1,475,600	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation includes \$21,500 to continue the State merit/pay plan. The Legislative Staff recommendation includes a decrease of \$114,900 for adjustments to the base and a further reduction of \$18,000 for the deletion of one full-time equivalent position.

Professional and Outside Services - The request and Legislative Staff recommendation provide funding for data processing, court reporters and witness fees.

Other Operating Expenditures - The Legislative Staff recommendation provides a net decrease of \$5,900 from estimated expenditures for fiscal 1982-83 but does include an increase of \$800 for additional insurance expenses.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF LIQUOR LICENSES AND CONTROL - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Issue: Should the Department of Liquor Licenses and Control be funded through a self-sustaining revolving fund? (The revenue for this fund would be derived in addition to those fees that the agency currently collects and deposits into the General Fund).

Personal Services - The Executive recommends increases of \$80,500 for base adjustments, \$20,600 for salary adjustments and \$27,500 for two new positions, an Officer Supervisor and a Clerk III. The Legislative Staff recommends a net increase of \$46,100 for base adjustments.

Professional and Outside Services - The Legislative Staff recommends a reduction of \$1,800 because contracted hearing officers should no longer be required due to last year's legislation authorizing an additional full-time hearing officer for the department.

Travel - State - The Legislative Staff recommendation is based upon anticipated reductions in Motor Pool rates and a decrease in miles travelled.

Other Operating Expenditures - The amount recommended by the Legislative Staff includes decreased funding for the leasing of communication equipment.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	20.5	24.5	28.5	26.5	24.5	
Personal Services	326,900	336,200	490,200	464,800	382,300	
Employee Related Exp.	65,500	70,300	102,200	100,300	83,000	
Prof. & Outside Services	3,400	3,300	3,500		1,500	
Travel - State	19,100	15,300	31,400		15,000	
Travel - Out of State	-0-	-0-	2,000		-0-	
Other Operating Exp.	93,800	65,400	105,600		65,100	
Equipment	2,700	900	12,600		-0-	
SUB-TOTAL	119,000	84,900	155,100	105,200	81,600 <sup>5/</sup>	
OPERATION SUB-TOTAL	511,400	491,400	747,500	670,300	546,900	
Investigations Unit <sup>2/</sup> (Chap. 329; Laws of 82)	-0-	116,200	-0-	-0-	-0-	
Administrative Revolving Fund	-0-	-0-	-0-	(570,300) <sup>3/</sup>	-0-	
TOTAL	511,400	607,600	747,500	100,000 <sup>4/</sup>	546,900	

<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 (Chap. 329; Laws of 1982) appropriated \$116,140 to the Department of Liquor Licenses and Control to provide a full-time Hearing Officer and to establish a separate investigations unit to insure compliance of liquor laws, particularly those laws pertaining to minors. In addition to the Hearing Officer, this funding provided monies for four new full-time equivalent positions and subsequent operating expenses.

<sup>3/</sup> The Executive has recommended the creation of a revolving fund which will require Legislative action.

<sup>4/</sup> The Executive recommendation provides \$100,000 as front funding from the General Fund which shall be reimbursed by the agency during fiscal year 1983-84.

<sup>5/</sup> Lump sum recommended for all other operating expenditures.

## LIVESTOCK BOARD - SUMMARY

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administrative Services	487,500	428,100	486,700	436,100	405,000	
Animal Disease	196,800	162,400	176,100	169,200	156,300	
Livestock Inspection	2,042,200	2,008,000	1,968,200	1,899,900	1,784,800	
Meat and Poultry Inspection	908,500	842,200	851,400	831,600	763,800	
TOTAL	<u>3,635,000</u>	<u>3,440,700</u>	<u>3,482,400</u>	<u>3,336,800</u>	<u>3,109,900</u>	
<u>Expenditure Detail</u>						
Max. FTE Positions	139.2	127.2	122.2	122.2	122.2	
Personal Services	<u>2,461,600</u>	<u>2,396,400</u>	<u>2,378,100</u>	<u>2,342,400</u>	<u>2,228,900</u>	
Employee Related Exp.	<u>575,300</u>	<u>574,100</u>	<u>563,400</u>	<u>551,600</u>	<u>511,700</u>	
Prof. & Outside Services	6,300	23,000	31,800		19,000	
Travel - State	319,600	103,300	123,700		104,500	
Travel - Out of State	5,500	4,800	6,100		3,000	
Other Operating Exp.	144,000	249,700	301,300		223,700	
Equipment	64,400	89,400	78,000		19,100	
SUB-TOTAL	<u>539,800</u>	<u>470,200</u>	<u>540,900</u>	<u>442,800</u>	<u>369,300</u> <sup>1/</sup>	
OPERATION SUB-TOTAL	3,576,700	3,440,700	3,482,400	3,336,800	3,109,900	
Predator Control	39,200	-0-	-0-	-0-	-0-	
Tuberculosis and Brucellosis Control	18,700	-0-	-0-	-0-	-0-	
Reactor Indemnities	400	-0-	-0-	-0-	-0-	
TOTAL	<u>3,635,000</u>	<u>3,440,700</u>	<u>3,482,400</u>	<u>3,336,800</u>	<u>3,109,900</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

LIVESTOCK BOARD - ADMINISTRATIVE SERVICES

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	19.5	17.5	17.5	17.5	17.5	
Personal Services	288,700	295,600	306,600	288,100	279,600	
Employee Related Exp.	56,600	63,900	69,200	64,900	63,000	
Prof. & Outside Services	4,000	16,200	27,000		16,200	
Travel - State	6,500	8,200	8,800		6,500	
Travel - Out of State	1,200	1,300	800		700	
Other Operating Exp.	65,500	40,000	74,300		39,000	
Equipment	25,800	2,900	-0-		-0-	
SUB-TOTAL	103,000	68,600	110,900	83,100	62,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	448,300	428,100	486,700	436,100	405,000	
Predator Control	39,200	-0-	-0-	-0-	-0-	
TOTAL	487,500	428,100	486,700	436,100	405,000	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request of \$306,600 includes an increase of \$11,000 for salary adjustments. The Legislative Staff recommends a reduction of \$16,000 from the current year's level to fund the 17.5 full-time equivalent positions authorized.

Professional and Outside Services - The request includes \$25,800 for data processing services relating to the compilation of livestock information in the state and \$1,200 for brand recording data processing services. The Legislative Staff recommends \$16,200 for these data processing services which maintains the current funding level.

Other Operating Expenditures - The request includes increases of \$28,000 for rent and \$6,300 for inflationary adjustments. The Legislative Staff recommendation includes a reduction of \$1,000 in operating supplies.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## LIVESTOCK BOARD - ANIMAL DISEASE CONTROL

A.R.S. 24-101

JLBC Analyst: Smith  
EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	5.0	5.0	5.0	5.0	5.0	
Personal Services	109,600	115,600	117,100	116,900	111,400	
Employee Related Exp.	24,800	26,200	26,600	26,400	25,100	
Travel - State	21,200	14,200	15,400		13,500	
Travel - Out of State	1,900	-0-	2,000		-0-	
Other Operating Exp.	12,600	6,400	15,000		6,300	
Equipment	7,600	-0-	-0-		-0-	
SUB-TOTAL	43,300	20,600	32,400	25,900	19,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	177,700	162,400	176,100	169,200	156,300	
Tuberculosis & Brucellosis Control	18,700	-0-	-0-	-0-	-0-	
Reactor Indemnities	400	-0-	-0-	-0-	-0-	
TOTAL	196,800	162,400	176,100	169,200	156,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes an increase of \$1,500 over the current level for salary adjustments. The Legislative Staff recommendation reflects a base reduction of \$4,200 from the current year's level to fund the five positions currently authorized.

Other Operating Expenditures - The agency request includes increases of \$6,500 for rent and \$2,100 for inflationary increases. The Legislative Staff recommendation includes a reduction associated with insurance costs payable to Risk Management.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## LIVESTOCK BOARD - LIVESTOCK INSPECTION

A.R.S. 24-101

JLBC Analyst: Smith  
 EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	82.0	71.0	67.0	67.0	67.0	
Personal Services	1,396,500	1,360,800	1,322,600	1,317,600	1,261,300	
Employee Related Exp.	350,000	341,800	331,800	327,500	300,100	
Travel - State	217,500	34,100	49,200		44,300	
Travel - Out of State	600	1,200	1,200		600	
Other Operating Exp.	46,600	183,600	186,600		159,400	
Equipment	31,000	86,500	76,800		19,100	
SUB-TOTAL	295,700	305,400	313,800	254,800	223,400 <sup>1/</sup>	
TOTAL	2,042,200	2,008,000	1,968,200	1,899,900	1,784,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request reflects the deletion of four Livestock Officer I positions (\$66,900) and an increase of \$28,700 for salary adjustments. The Legislative Staff recommendation includes the deletion of four Livestock Officer I positions and a total reduction of \$99,500 from the current year's level.

Other Operating Expenditures - The request includes increases of \$7,900 associated with rent, \$4,400 for inflationary increases, and a base reduction of \$9,300 in conjunction with vehicle fuel and supplies. The Legislative Staff recommends a reduction of \$24,200 from the current year's level, of which \$21,900 is associated with vehicle expenses.

Equipment - The agency requests \$76,800 for the replacement of eight pickup trucks. The Legislative Staff recommends \$19,100 for the replacement of two pickup trucks.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## LIVESTOCK BOARD - MEAT AND POULTRY INSPECTION

A.R.S. 24-101

JLBC Analyst: Smith  
 EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	32.7	32.7	32.7	32.7	32.7	
Personal Services	666,800	624,400	631,800	619,800	576,600	
Employee Related Exp.	143,900	142,200	135,800	132,800	123,500	
Prof. & Outside Services	2,300	6,800	4,800		2,800	
Travel - State	74,400	46,800	50,300		40,200	
Travel - Out of State	1,800	2,300	2,100		1,700	
Other Operating Exp.	19,300	19,700	25,400		19,000	
Equipment	-0-	-0-	1,200		-0-	
SUB-TOTAL	97,800	75,600	83,800	79,000	63,700 <sup>1/</sup>	
TOTAL	908,500	842,200	851,400	831,600	763,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$7,400 reflects a base reduction of \$2,000 and an increase of \$9,400 for salary adjustments. The Legislative Staff recommends a reduction of \$47,800 from the current level to fund the present positions authorized.

Professional and Outside Services - The request includes \$4,700 for veterinarian services and \$100 for laundry and dry cleaning service. The Legislative Staff recommends \$2,800 for veterinarian fees at plants where agency personnel are not available.

Other Operating Expenditures - The request includes increases of \$4,500 for rent and \$1,200 for inflationary adjustments. The Legislative Staff recommends a reduction of \$700 associated with operating supplies.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## LIVESTOCK BOARD

A.R.S. 24-101

JLBC Analyst: Smith  
 EBO Analyst: Reville

Thomas E. Rohrer, Director (Tel. 255-4196)

Summary of Other Funds	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Livestock Disease Control Fund	50,571	-0-	50,571	-0-	50,571	-0-
Beef Council	17,414	11,406	13,008	12,008	9,000	-0-
Stray Fund	43,396	40,040	35,356	30,356	41,000	30,000
Seizure Fund	2,317	1,881	2,036	1,236	2,000	1,400
Horse Maintenance	3,500	139	3,361	361	3,000	300
<b>TOTAL</b>	<b>117,198</b>	<b>53,466</b>	<b>104,332</b>	<b>43,961</b>	<b>105,571</b>	<b>31,700</b>

Expenditure Detail

Personal Services and Employee Related Exp.	5,924	-0-	-0-
Prof. & Outside Services	150	-0-	-0-
Travel - State	50	20,000	-0-
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	23,179	7,000	5,000
Equipment	2,032	-0-	8,000
Feed, Care & Refunds	22,131	16,961	18,700
<b>TOTAL</b>	<b>53,466</b>	<b>43,961</b>	<b>31,700</b>

## OFFICE OF MANUFACTURED HOUSING - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes increases of \$7,200 for salary adjustments and \$140,900 for eight new positions; 4 Construction Inspector II's, a Construction Inspector I, a Civil Engineer Tech. II, an Examiner Tech. I and a Clerk III. The Executive recommendation includes a \$9,300 reduction for salary adjustments. The Legislative Staff recommends a net reduction of \$68,000 including the deletion of 2.5 full-time equivalent positions; 2.0 Construction Inspector I's and a 0.5 Hearing Officer II.

Professional and Outside Services - The request and Legislative Staff recommendation provide funding for legal services and depositions.

Travel - State - The amount requested includes \$14,800 for inflationary increases and \$24,400 for additional travel associated with the new positions. The Legislative Staff recommends a reduction of \$13,000 based on reduced travel and lower Motor Pool rates.

Travel - Out of State - The request provides funds for the agency to conduct inspections at out of state recreational vehicle manufacturing plants. The Legislative Staff recommendation provides no funds specifically for this purpose, but recommends that the Director could divert funds from in-state travel requirements for this purpose if priorities so dictate.

Other Operating Expenditures - The request includes \$36,400 for inflationary increases and \$4,000 for word processing and supplies for new positions. The Legislative Staff recommends an overall reduction of \$12,200 for this category.

Equipment - The request includes \$7,000 for the first year's lease/purchase of a word processor, \$4,600 to equip the new positions and \$3,300 for replacement equipment. The Legislative Staff recommends no funds for equipment.

## OFFICE OF MANUFACTURED HOUSING

A.R.S. 32-1171

JLBC Analyst: Spies  
EBO Analyst: Reville

Richard E. Wolfe, Director (Tel. 255-4072)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	42.0	36.0	44.0	36.0	33.5	
Personal Services	686,600	731,700	879,800	722,400	663,700	
Employee Related Exp.	143,200	158,900	197,500	162,600	149,400	
Prof. & Outside Services	500	1,000	2,000		500	
Travel - State	99,800	80,000	119,200		67,000	
Travel - Out of State	29,700	-0-	47,000		-0-	
Other Operating Exp.	94,400	68,400	108,800		56,200	
Equipment	-0-	-0-	14,900		-0- <sup>1/</sup>	
SUB-TOTAL	224,400	149,400	291,900	124,100	123,700	
TOTAL	1,054,200	1,040,000	1,369,200	1,009,100	936,800	

NOTE: H.B. 2066 (Chapter 32, Laws of 1982) abolished the Office of Manufactured Housing Fund from which payment for travel and subsistence expenses were paid. These expenses are now subject to General Fund appropriation. The bill also required that the Board establish a schedule of fees so that the total annual income derived from such fees will equal at least seventy-five percent of the anticipated budget.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## BOARD OF MEDICAL EXAMINERS - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request provides an increase of \$15,100 for salary adjustments and Board member per diem. (Chapter 270, Laws of 1982 increased per diem for members of the Board from \$30 per day to \$100 per day.) The Executive recommends \$10,800 for salary adjustments, while the Legislative Staff recommends a reduction of \$9,100 due to a base adjustment.

Professional and Outside Services - The agency request includes a net increase of \$3,700 for examination and legal services. The Executive recommends a decrease of \$1,900 and the Legislative Staff recommends a reduction of \$2,500 for these purposes.

Other Operating Expenditures - The request includes \$20,200 for general increases and \$700 for increased maintenance costs on the additional word processing workstations requested by the agency. The Executive recommends an increase of \$12,900 for these purposes. The Legislative Staff recommendation provides an overall increase of \$5,600 for operating expenses.

Equipment - The request and Executive recommendation include \$13,400 for additional word processing equipment to complete the agency's information and retrieval system and \$1,600 for replacement equipment. The Legislative Staff recommends \$9,300 for the purchase of word processing equipment.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beg. 'of Fiscal Year	312,400	360,000	330,900			
Add. Revenues	887,500	925,200	952,200			
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,199,900</b>	<b>1,285,200</b>	<b>1,283,100</b>			
DISPOSITION OF FUNDS						
Max. FTE Positions <sup>1/</sup>	23.5	25.0	25.0	25.0	25.0	
Personal Services	530,800	580,700	595,800		571,600	
Employee Related Exp.	101,400	116,100	128,800		123,600	
Prof. & Outside Services	27,400	44,900	48,600		42,400	
Travel - State	20,100	19,000	25,000		19,700	
Travel - Out Of State	3,600	4,200	4,100		3,500	
Other Operating Exp.	146,900	187,400	208,300		193,000	
Equipment	8,600	-0-	15,000		9,300	
<b>OPERATION SUB-TOTAL</b>	<b>838,800</b>	<b>952,300</b>	<b>1,025,600</b>		<b>963,100</b>	
Application Fee Refunds	1,100	2,000	2,000		2,000	
<b>TOTAL FUNDS EXPENDED</b>	<b>839,900</b>	<b>954,300</b>	<b>1,027,600<sup>2/</sup></b>	<b>1,008,600<sup>2/</sup></b>	<b>965,100<sup>2/</sup></b>	
Balance Forward End of Fiscal Year	360,000	330,900	255,500			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>1,199,900</b>	<b>1,285,200</b>	<b>1,283,100</b>			

<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> Requested and recommended as a lump sum appropriation.

## STATE MINE INSPECTOR

A.R.S. 27-121

JLBC Analyst: Comick  
EBO Analyst: Williams

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

FEDERAL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	179,800	145,100	96,400
Add: Revenues	<u>190,700</u>	<u>142,800</u>	<u>115,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 370,500	<b>=====</b> 287,900	<b>=====</b> 211,400
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	6.0	5.0	3.0
Personal Services	107,500	73,900	61,700
Employee Related Exp.	22,700	18,800	16,400
Prof. & Outside Services	48,400	17,000	-0-
Travel - State	21,600	52,300	19,900
Travel - Out of State	1,100	3,900	4,000
Other Operating Exp.	23,000	9,000	3,100
Equipment	<u>1,100</u>	<u>16,600</u>	<u>10,000</u>
<b>TOTAL FUNDS EXPENDED</b>	225,400	191,500	115,100
Balance Forward End of Fiscal Year	<u>145,100</u>	<u>96,400</u>	<u>96,300</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 370,500	<b>=====</b> 287,900	<b>=====</b> 211,400

STATE MINE INSPECTOR

A.R.S. 27-121

JLBC Analyst: Comick  
 EBU Analyst: Williams

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	17.0	16.0	16.0	16.0	16.0	
Personal Services	310,200	366,700	365,600	374,700	344,900	
Employee Related Exp.	66,100	78,900	82,300	84,600	78,100	
Prof. & Outside Services	2,600	3,400	3,400		2,000	
Travel - State	65,500	45,000	52,800		40,000	
Travel - Out of State	3,200	4,800	6,000		1,000	
Other Operating Exp.	39,700	52,000	73,700		43,500	
Equipment	20,800	13,200	19,200		-0-	
SUB-TOTAL	131,800	118,400	155,100	87,800	86,500 <sup>1/</sup>	
TOTAL	508,100	564,000	603,000	547,100	509,500	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation provides a net increase of \$8,000 and includes an increase of \$8,600 for salary adjustments. The Legislative Staff recommends a base reduction of \$21,800.

Travel - State - The recommended funding by Legislative Staff primarily reflects an anticipated reduction in Motor Pool rates.

Other Operating Expenditures - The Legislative Staff recommends a reduction of \$8,500, primarily reflecting decreased funding for communication, printing and operating supplies.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## BOARD OF NURSING - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes a net increase of \$800 for salary adjustments and \$24,500 for a new 1.0 full-time equivalent Nursing Consultant position. The Executive recommendation includes a net increase of \$800 for salary adjustments and \$17,400 for 1.0 full-time equivalent Investigator II position. The Legislative Staff recommends a decrease of \$3,700 for base adjustments.

Professional and Outside Services - The agency request includes a net reduction of \$6,100 as a result of lower examination and legal expenses. The Executive recommendation reflects a reduction of \$6,800 and the Legislative Staff recommends a decrease of \$8,300 for outside professional services.

Equipment - The agency request and Executive recommendation include \$9,800 for a replacement copier and typewriter and \$900 for new equipment for the requested new position. The Legislative Staff concurs with the amount requested for replacement equipment.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beg. of Fiscal Year	592,100	672,200	717,800			
Add. Revenues	484,200	498,500	517,300			
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,076,300</b>	<b>1,170,700</b>	<b>1,235,100</b>			
DISPOSITION OF FUNDS						
Max. FTE Positions <sup>1/</sup>	11.3	11.3	12.3	12.2	11.2	
Personal Services	217,000	227,500	252,800		223,800	
Employee Related Exp.	40,200	43,600	49,600		45,000	
Prof. & Outside Services	61,300	71,800	65,700		63,500	
Travel - State	12,800	12,800	15,300		13,900	
Travel - Out Of State	3,400	5,800	6,400		5,000	
Other Operating Exp.	68,200	87,200	90,800		87,900	
Equipment	1,200	4,200	10,700		9,800	
<b>TOTAL FUNDS EXPENDED</b>	<b>404,100</b>	<b>452,900</b>	<b>491,300<sup>2/</sup></b>	<b>478,400<sup>2/</sup></b>	<b>448,900<sup>2/</sup></b>	
Balance Forward End of Fiscal Year	672,200	717,800	743,800			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>1,076,300</b>	<b>1,170,700</b>	<b>1,235,100</b>			

<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> Requested and recommended as a lump sum appropriation.

## BOARD OF OPTOMETRY - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$13,000 includes \$3,100 for salary adjustments, Board member per diem and temporary help and \$9,900 for a new 0.5 full-time equivalent Administrative Assistant III position to be transferred from the Professional and Outside Services category. The Executive recommends \$9,900 for these purposes, including funding for the new position. The Legislative Staff recommends a net decrease of \$1,400, including funds for help during the renewal process, and no new position.

Professional and Outside Services - The request includes a net reduction of \$1,700 based on the transfer of the Administrative Assistant position to Personal Services, and including increases of \$11,200 for various investigative services. The Legislative Staff recommends an increase of \$4,300 for the Board's proportional share of State Board's Administrative Office costs, and a reduction of \$2,000 in other professional services.

Travel - State - The agency request includes \$1,700 for inflation and increased Board member travel. The Legislative Staff recommends a reduction of \$5,300 for in-state travel.

Other Operating Expenditures - The request provides increases of \$400 for inflation and \$2,100 for printing new rules and regulations and increased costs for enforcement. The Legislative Staff recommends a \$400 reduction from the current level.

BOARD OF OPTOMETRY

A.R.S. 32-1701

JLBC Analyst: Spies  
EBO Analyst: Reville

Morton Kay, President (Tel. 255-3095)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	0.5	0.5	1.0	1.0	0.5	
Personal Services	12,200	12,100	25,100	22,000	10,700	
Employee Related Exp.	2,500	2,500	7,600	6,000	2,600	
Prof. & Outside Services	22,000	22,100	20,400		24,400	
Travel - State	4,600	7,100	8,800		1,800	
Travel - Out of State	1,100	-0-	1,200		-0-	
Other Operating Exp.	4,300	3,700	6,200		3,300	
Equipment	600	-0-	-0-		-0-	
SUB-TOTAL	32,600	32,900	36,600	18,100	29,500	
TOTAL	47,300	47,500	69,300 <sup>2/</sup>	46,100 <sup>2/</sup>	42,800 <sup>2/</sup>	

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

<sup>2/</sup> Requested and recommended as a lump sum appropriation.

## BOARD OF PHARMACY - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes increases of \$3,300 for salary adjustments and \$10,500 for a new 1.0 full-time equivalent Typist II position. The Legislative Staff recommends a reduction of \$12,700 based on the agency's reclassification of current positions to accommodate their request.

Professional and Outside Services - The agency request includes an increase of \$6,300 primarily for examination expenses. The Executive and Legislative Staff concur with the amount requested for exams.

Travel - State - The agency request reflects an increase of \$5,700 for travel for the Investigator II position approved for fiscal 1982-83. In light of the agency's reclassification of this position, the Executive recommends a decrease of \$1,200 and the Legislative Staff recommends a reduction of \$3,300 for in-state travel due to reduced mileage and decreased Motor Pool rates.

Equipment - The request provides an office set-up for the requested Typist II position. As neither the Executive or the Legislative Staff recommends the position, no funds for equipment are recommended.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<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><u>530,600</u></b>	<b><u>583,100</u></b>	<b><u>539,400</u></b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
<b>DISPOSITION OF FUNDS</b>						
Max. FTE Positions <sup>1/</sup>	8.0	9.0	10.0	9.0	9.0	
Personal Services	207,100	238,700	252,500		226,000	
Employee Related Exp.	39,700	48,400	51,600		46,800	
Prof. & Outside Services	22,700	7,500	13,800		13,600	
Travel - State	27,700	26,600	32,300		23,300	
Travel - Out Of State	8,800	5,000	5,000		5,000	
Other Operating Exp.	46,200	41,500	42,100		40,900	
Equipment	<u>19,600</u>	<u>19,800</u>	<u>1,600</u>		<u>-0-</u>	
<b>TOTAL FUNDS EXPENDED</b>	<b>371,800</b>	<b>387,500</b>	<b>398,900<sup>2/</sup></b>	<b>357,300<sup>2/</sup></b>	<b>355,600<sup>2/</sup></b>	
Balance Forward End of Fiscal Year	<u>158,800</u>	<u>195,600</u>	<u>140,500</u>			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>530,600</u></b>	<b><u>583,100</u></b>	<b><u>539,400</u></b>	<b>=====</b>	<b>=====</b>	<b>=====</b>

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

<sup>2/</sup> Requested and recommended as a lump sum appropriation.



## DEPARTMENT OF RACING - SUMMARY

A.R.S. 5-101

JLBC Analyst: Smith  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Commercial Racing	1,062,200	1,410,700	2,258,800	1,793,300	1,527,200	
County Fair Racing	120,400	87,100	211,500	-0-	-0-	
TOTAL	<u>1,182,600</u>	<u>1,497,800</u>	<u>2,470,300</u>	<u>1,793,300</u>	<u>1,527,200</u>	
<u>Expenditure Detail</u>						
Max. FTE Positions	40.9	45.7	65.9	51.8	44.5	
Personal Services	<u>656,500</u>	<u>935,200</u>	<u>1,381,500</u>	<u>1,104,000</u>	<u>923,100</u>	
Employee Related Exp.	<u>110,300</u>	<u>181,300</u>	<u>266,400</u>	<u>224,200</u>	<u>187,500</u>	
Prof. & Outside Services	235,800	261,400	494,800		296,800	
Travel - State	100,800	42,000	135,300		45,600	
Travel - Out of State	2,900	5,100	11,800		-0-	
Other Operating Exp.	67,700	56,300	107,900		62,200	
Equipment	8,600	4,500	46,600		-0-	
SUB-TOTAL	<u>415,800</u>	<u>369,300</u>	<u>796,400</u>	<u>465,100</u>	<u>404,600<sup>3/</sup></u>	
OPERATION SUB-TOTAL	1,182,600	1,485,800	2,444,300	1,793,300	1,515,200	
Quality Control	<u>-0-</u>	<u>12,000</u>	<u>26,000</u>	<u>2/</u>	<u>12,000</u>	
TOTAL	<u>1,182,600</u>	<u>1,497,800<sup>1/</sup></u>	<u>2,470,300</u>	<u>1,793,300</u>	<u>1,527,200</u>	

<sup>1/</sup> Chapter 310, Session Laws of 1982, provided an appropriation of \$293,400 which is included in the fiscal year 1982-83 line item estimates.

<sup>2/</sup> Funding for Quality Control is included in the \$465,100 sub-total lump sum recommendation.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF RACING - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Commercial Racing)

Personal Services - The agency request reflects an increase of \$400,200 and 16.9 full-time equivalent positions (a Licensing Supervisor, an EDP Operations Chief Supervisor II, 5.1 Veterinarian I's associated with Receiving Barns, 9.8 FTE positions in conjunction with additional racing performances, early bird betting plus reclassifications of positions). The Legislative Staff recommendation includes an increase of \$58,600 associated with additional racing performances.

Professional and Outside Services - The Legislative Staff recommendation includes \$21,600 for hearing officer/court recording services and \$275,200 for laboratory testing services associated with 1,179 racing performances. The agency is requesting \$432,400 for laboratory testing in conjunction with 1,368 racing performances, \$23,200 for hearing officer services and \$20,100 for court recording and witness expenses.

Other Operating Expenditures - The agency request includes increases of \$16,700 for rent, \$16,200 associated with the receiving barns and \$17,900 for inflationary and racing expansion purposes. The Legislative Staff recommendation includes an increase of \$5,900 in conjunction with additional racing performances.

Quality Control - The request of \$26,000 and the Legislative Staff recommendation of \$12,000 address the on-site quality control inspections of the laboratory performing the laboratory testing for the agency.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	34.5	42.0	58.9	51.8	44.5	
Personal Services	596,300	864,500	1,264,700	1,104,000	923,100	
Employee Related Exp.	104,200	175,200	256,300	224,200	187,500	
Prof. & Outside Services	227,300	251,100	475,700		296,800	
Travel - State	55,200	42,000	70,600		45,600	
Travel - Out of State	2,900	5,100	11,800		-0-	
Other Operating Exp.	67,700	56,300	107,100		62,200	
Equipment	8,600	4,500	46,600		-0-	
SUB-TOTAL	361,700	359,000	711,800	465,100	404,600 <sup>3/</sup>	
OPERATION SUB-TOTAL	1,062,200	1,398,700	2,232,800	1,793,300	1,515,200	
Quality Control	-0-	12,000	26,000	2/	12,000	
TOTAL	1,062,200	1,410,700 <sup>1/</sup>	2,258,800	1,793,300	1,527,200	

NOTE: Chapter 310, Session Laws of 1982, provided for major changes in the racing industry and established the Arizona Department of Racing. The Department was mandated to employ a hearing officer and was also mandated to employ three racing stewards at each racing meet. Changes were made in the allocation of racing dates and those changes prompted the Department to request funding for an additional 363 racing performances. Should the opportunity arise during the fiscal year that more racing dates could become economically feasible to run, the Legislative Staff would recommend a supplemental appropriation be requested by the agency and evaluated at that time.

<sup>1/</sup> Chapter 310, Session Laws of 1982, provided an appropriation of \$293,400 which is included in the fiscal year 1982-83 line item estimates.

<sup>2/</sup> Funding for Quality Control is included in the \$465,100 sub-total lump sum recommendation.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	6.4	3.7	6.7	0.0	0.0	
Personal Services	60,200	70,700	116,800			
Employee Related Exp.	6,100	6,100	10,100			
Prof. & Outside Services	8,500	10,300	19,100			
Travel - State	45,600	-0-	64,700			
Other Operating Exp.	-0-	-0-	800			
SUB-TOTAL	54,100	10,300	84,600			
TOTAL	120,400	87,100	211,500	-0-	-0-	

NOTE: The agency request is based upon four racing days at 13 counties. Due to economic conditions in the State, the recommendations include no General Fund appropriation and recommend the Arizona County Fairs Racing and Breeder's Award Fund continue to fund the County Fair racing meets.

## DEPARTMENT OF RACING - RACING AND BREEDER'S AWARDS

A.R.S. 5-113

JLBC Analyst: Smith  
 EBO Analyst: Smith

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

ADMINISTRATION OF COUNTY FAIRS RACING AND BREEDER'S AWARD FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	37,282	18,133	2,976
Add. Revenues	<u>54,751</u>	<u>55,343</u>	<u>81,269</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>92,033</u></b>	<b><u>73,476</u></b>	<b><u>84,245</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	3.0	3.0	3.0
Personal Services	42,000	49,300	51,600
Employee Related Exp.	8,900	11,700	12,200
Prof. & Outside Services	1,300	-0-	-0-
Travel - State	5,500	7,000	8,500
Other Operating Exp.	9,700	1,500	-0-
Equipment	<u>6,500</u>	<u>1,000</u>	<u>1,000</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>73,900</b>	<b>70,500</b>	<b>73,300</b>
Balance Forward End of Fiscal Year	<u>18,133</u>	<u>2,976</u>	<u>10,945</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>92,033</u></b>	<b><u>73,476</u></b>	<b><u>84,245</u></b>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	2.0	2.0	2.0	2.0	2.0	
Personal Services	29,100	38,300	37,000	37,000	35,900	
Employee Related Exp.	5,200	8,100	7,800	7,800	8,000	
Prof. and Outside Services	-0-	-0-	1,000		-0-	
Travel - State	2,600	5,900	5,900		5,300	
Travel - Out of State	700	1,100	4,100		1,100	
Other Operating Exp.	6,300	7,800	8,700		8,400	
SUB-TOTAL	9,600	14,800	19,700	19,700	14,800 <sup>2/</sup>	
TOTAL	43,900	61,200	64,500	64,500	58,700	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request reflects a reduction of \$1,300, while the Legislative Staff recommends a reduction of \$2,400 from the current year's appropriated level.

<sup>1/</sup> The Medical Radiologic Technology Board of Examiners is composed of the Director of the Radiation Regulatory Agency and nine other members appointed by the Governor.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	27.0	27.0	22.0	21.0	20.0	
Personal Services	526,300	606,400	493,900	431,800	430,100	
Employee Related Exp.	107,100	131,900	107,500	93,500	93,300	
Prof. & Outside Services	9,000	11,000	11,000		10,000	
Travel - State	25,200	25,000	28,600		23,700	
Travel - Out of State	7,400	8,900	12,900		8,000	
Other Operating Exp.	149,100	175,300	193,200		171,100	
Equipment	123,200	1,900	109,700		-0-	
SUB-TOTAL	313,900	222,100	355,400	220,500	212,800 <sup>2/</sup>	
TOTAL	947,300	960,400	956,800	745,800	736,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request involves the transfer of six positions (one Legal Analyst, two Health Physicist IV's, and three Health Physicist III's) currently funded by the General Fund, to be funded by the Radiation Regulatory License and Registration Fund. The request also includes an increase of \$12,200 for salary adjustments and \$29,700 for one new Health Physicist IV position. The Legislative Staff recommendation of \$430,100 reflects the transfer of the six positions to the Radiation Regulatory License and Registration Fund and the deletion of one Health Physicist I, which results in a reduction of \$176,300 from the current year's funding level.

Professional and Outside Services - The agency request of \$11,000 includes \$3,000 for janitorial services, \$2,900 for legal fees, \$2,900 for court reporting services and \$2,200 for engineering fees. The Legislative Staff recommends \$10,000 for these outside services.

Other Operating Expenditures - The request of \$193,200 includes an increase of \$8,000 for postage and printing to expand the public information program. The Legislative Staff recommendation of \$171,400 includes a reduction of \$4,000 in the miscellaneous expense category.

1/ The number of full-time equivalent positions does not include the five Hearing Board members who are paid on a per diem basis.

2/ Lump sum recommended for all other operating expenditures.



RADIATION REGULATORY AGENCY - RADIATION REGULATORY LICENSING

A.R.S. 30-651

JLBC Analyst: Smith  
EBO Analyst: Tucker

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIATION REGULATORY LICENSE AND REGISTRATION FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	0.0	0.0	6.0	6.0	6.0	
Personal Services	-0-	-0-	149,300	152,700	146,200	
Employee Related Exp.	-0-	-0-	31,400	33,100	31,700	
All Other Operating Exp.	-0-	-0-	-0-	20,000	-0-	
					LUMP SUM	
TOTAL	-0-	-0-	180,700	205,800	177,900	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request and the recommendations include funding for six positions (one Legal Analyst, two Health Physicist IV's, and three Health Physicist III's) transferred from the Radiation Evaluation and Compliance Program (General Fund). The agency has established a fee schedule effective January 1, 1983 for licenses and registration permits associated with radioactive material licenses and registered x-ray machines throughout the state. These fees will provide the funding for this program as noted in A.R.S. 30, Chapter 4.



## REAL ESTATE DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The amount requested provides a net decrease of \$3,200 even though \$15,700 was included for salary increases. The Executive recommends a net decrease of \$5,900 for salary adjustments. The Legislative Staff recommends a \$73,800 reduction which includes the deletion of four full-time equivalent positions; an Investigator I, an Administrative Assistant I, an Office Supervisor I and a Clerk II.

Professional and Outside Services - The request includes increases of \$5,100 for inflationary adjustments and \$15,400 for the acquisition of an in-house computer. The Legislative Staff recommends a reduction of \$19,500, including one-time costs for data processing and no funding for the in-house computer system.

Travel - State - The request reflects a decrease of \$1,400 associated with reduced travel. The Legislative Staff recommendation includes a decrease of \$6,900 based on the agency's use of Motor Pool vehicles in lieu of total private mileage charges.

Other Operating Expenditures - The amount requested provides an increase of \$73,800 which includes \$59,900 for rent paid to the Department of Administration and \$13,900 for inflationary adjustments. The Legislative Staff recommends no increase for Other Operating Expenditures.

Equipment - The agency requests \$1,000 for additional equipment associated with the in-house computer. The Legislative Staff does not recommend this equipment.

Continuing Education Monitoring Fund - The agency requests \$100,000, and the Executive recommends \$50,000, for the continuation of this fund used to monitor education courses required of all licensed real estate brokers and salesmen. In light of the current economic situation, the Legislative Staff recommends that funding for this program be deferred for the 1983-84 fiscal year.

REAL ESTATE DEPARTMENT

A.R.S. 32-2101

JLBC Analyst: Spies  
EBO Analyst: Winfrey

Richard B. Nicholls, Commissioner (Tel. 255-4345)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	67.0	64.0	64.0	64.0	60.0	
Personal Services	<u>1,053,500</u>	<u>1,138,500</u>	<u>1,135,300</u>	<u>1,132,600</u>	<u>1,064,700</u>	
Employee Related Exp.	<u>220,500</u>	<u>238,100</u>	<u>242,300</u>	<u>242,100</u>	<u>227,500</u>	
Prof. & Outside Services	41,200	69,600	90,100		50,100	
Travel - State	33,100	31,400	30,000		24,500	
Travel - Out of State	2,300	3,200	3,200		-0-	
Other Operating Exp.	232,000	188,500	262,300		188,200	
Equipment	<u>1,500</u>	<u>1,300</u>	<u>1,000</u>		<u>-0-</u>	
SUB-TOTAL	<u>310,100</u>	<u>294,000</u>	<u>386,600</u>	<u>290,900</u>	<u>262,800</u>	
OPERATION SUB-TOTAL	1,584,100	1,670,600	1,764,200	1,665,600	1,555,000 <sup>1/</sup>	
Continuing Education Monitoring Fund	<u>117,700</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>-0-</u>	
TOTAL	<u>1,701,800</u>	<u>1,770,600</u>	<u>1,864,200</u>	<u>1,715,600</u>	<u>1,555,000</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## STRUCTURAL PEST CONTROL BOARD - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes an increase of \$3,200 for merit and salary increases. The Executive recommends a base reduction of \$2,200 along with merit and salary increases of \$1,100. The Legislative Staff recommendation concurs with the \$2,200 reduction to the base and does not include merit and salary increases.

Travel - State - The agency request includes a \$3,400 increase for additional mileage and inflation. The Executive recommends maintaining the current level of expenditure and the Legislative Staff recommends a \$200 decrease based on anticipated reduced Motor Pool rates.

Equipment - The request provides funding for the purchase of a word processor. Neither the Executive or the Legislative Staff recommends funds for this purpose.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<b>FUNDS AVAILABLE</b>						
Balance Beg. of Fiscal Year	21,700	32,000	32,000			
Add. Revenues	79,000	143,700	165,000			
<b>TOTAL FUNDS AVAILABLE</b>	<b>100,700</b>	<b>175,700</b>	<b>197,000</b>			
<b>DISPOSITION OF FUNDS</b>						
Max. FTE Positions <sup>1/</sup>	3.5	5.0	5.0	5.0	5.0	
Personal Services	36,100	89,300	92,500		87,100	
Employee Related Exp.	7,000	19,500	20,800		19,600	
Prof. & Outside Services	600	400	600		600	
Travel - State	3,700	12,100	15,500		11,900	
Travel - Out Of State	700	800	1,000		800	
Other Operating Exp.	19,300	21,600	22,600		21,900	
Equipment	1,300	-0-	12,000		-0-	
<b>TOTAL FUNDS EXPENDED</b>	<b>68,700<sup>2/</sup></b>	<b>143,700</b>	<b>165,000<sup>3/</sup></b>	<b>144,100<sup>3/</sup></b>	<b>141,900<sup>3/</sup></b>	
Balance Forward End of Fiscal Year	32,000	32,000	32,000			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>100,700</b>	<b>175,700</b>	<b>197,000</b>			

<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.

<sup>3/</sup> Requested and recommended as a lump sum.

## BOARD OF TECHNICAL REGISTRATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes increases of \$17,100 for salary adjustments and Board member per diem and \$31,200 for 2.0 new full-time equivalent positions, an Investigator III and a Typist III. The Executive concurs with the requested amount for salary adjustments and recommends \$11,900 for the Typist III position. The Legislative Staff recommends an increase of \$14,600 for salary adjustments, and \$11,600 for the Typist III position.

Travel - State - The agency request reflects a net decrease of \$1,500 based on the transfer of travel costs associated with the agency enforcement program being reflected in the Investigations line. The Executive recommends a decrease of \$2,600 and the Legislative Staff a reduction of \$2,500 for this category.

Other Operating Expenditures - The request includes increases of \$8,000 for inflation and workload increases, \$1,400 for publication and distribution of an agency newsletter and \$1,100 for operating expenses associated with the requested new positions. The Executive recommends an overall \$3,100 increase for operating expenses and the Legislative Staff recommends a \$4,400 increase for this purpose.

Equipment - The request provides \$20,000 for purchase of a word processor and equipment associated with the new positions. The Executive concurs with the amount requested for positions. The Legislative Staff recommends no funds for equipment.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beg. of Fiscal Year	169,000	182,600	264,400			
Add. Revenues	282,200	368,700	382,900			
<b>TOTAL FUNDS AVAILABLE</b>	<b>451,200</b>	<b>551,300</b>	<b>647,300</b>			
DISPOSITION OF FUNDS						
Max. FTE Positions <sup>1/</sup>	6.0	6.0	8.0	7.0	7.0	
Personal Services	100,300	110,100	158,400		136,300	
Employee Related Exp.	17,800	24,400	31,700		27,000	
Prof. & Outside Services	97,500	6,000	7,800		7,500	
Travel - State	6,000	6,600	5,100		4,100	
Travel - Out Of State	2,500	2,900	4,900		1,800	
Other Operating Exp.	44,500	45,800	56,300		50,200	
Equipment	-0-	1,800	20,000		-0-	
<b>OPERATION SUB-TOTAL</b>	<b>268,600</b>	<b>197,600</b>	<b>284,200</b>		<b>226,900</b>	
Investigations	-0-	30,000	27,500		30,000	
Examinations	-0-	59,300	76,300		76,300	
<b>TOTAL FUNDS EXPENDED</b>	<b>268,600</b>	<b>286,900</b>	<b>388,000<sup>2/</sup></b>	<b>338,200<sup>2/</sup></b>	<b>333,200<sup>2/</sup></b>	
Balance Forward End of Fiscal Year	182,600	264,400	259,300			
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>451,200</b>	<b>551,300</b>	<b>647,300</b>			

<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> Requested and recommended as a lump sum.

## ARIZONA COMMISSION ON THE ARTS

A.R.S. 41-983

JLBC Analyst: Comick  
 EBO Analyst: Reville

Adrienne N. Hirsch, Director (Tel. 255-5882)

ARTS FUND (FEDERAL AND OTHER)	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	23,600	25,900	-0-
Add: Revenues	444,800	418,300	290,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>468,400</b>	<b>444,200</b>	<b>290,000</b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	4.9	5.1	1.5
Personal Services	69,100	81,700	18,600
Employee Related Exp.	15,100	19,400	4,400
Prof. & Outside Services	89,000	74,000	60,000
Travel - State	5,100	8,600	2,100
Travel - Out of State	6,900	5,900	5,900
Other Operating Exp.	53,100	42,300	35,000
Equipment	2,900	2,200	-0-
Program Grants	201,300	210,100	164,000
<b>TOTAL FUNDS EXPENDED</b>	<b>442,500</b>	<b>444,200</b>	<b>290,000</b>
Balance Forward End of Fiscal Year	25,900	-0-	-0-
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>468,400</b>	<b>444,200</b>	<b>290,000</b>

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	9.5	9.5	12.5	9.5	9.5	
Personal Services	175,000	185,700	241,000	189,100	186,600	
Employee Related Exp.	34,600	40,200	51,500	40,400	40,000	
Prof. & Outside Services	800	-0-	8,000		-0-	
Travel - State	8,300	7,800	13,800		7,500	
Travel - Out of State	700	600	1,000		600	
Other Operating Exp.	59,200	64,700	84,700		64,400	
Equipment	4,700	-0-	3,200		-0-	
SUB-TOTAL	73,700	73,100	110,700	72,800	72,500 <sup>2/</sup>	
OPERATION SUB-TOTAL	283,300	299,000	403,200	302,300	299,100	
Community Service Projects	150,000	150,000	600,000	133,200	105,000	
TOTAL	433,300	449,000	1,003,200	435,500	404,100	

Personal Services - The Executive recommends an increase of \$3,400 for salary adjustments. The Legislative Staff recommends a \$900 base adjustment increase.

Travel - State - The Legislative Staff recommendation is based on an anticipated reduction for Motor Pool rates.

Other Operating Expenditures - The recommendation by the Legislative Staff reflects a decrease of \$300 in the insurance expenses item.

Community Service Projects - The request and recommendations provide funding which is to be distributed at the agency's discretion for the following programs; Arts in Arizona Towns, Ticket Discount, Cultural Heritage and Art Reach.

<sup>1/</sup> The number of full-time equivalent positions does not include the 15 Board members.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.





STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES

A.R.S. 15-1423

JLBC Analyst: Pilcher  
EBO Analyst: Smith

Russell O. Bloyer, Ph.D., Executive Director (Tel. 255-4037)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	71,300	57,000	14,300	14,300	-0-	-0-
Certification Fund	94,500	62,800	111,800	67,800	124,100	72,300
Postsecondary Entitlement	<u>1,700</u>	<u>1,600</u>	<u>100</u>	<u>100</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>167,500</u>	<u>121,400</u>	<u>126,200</u>	<u>82,200</u>	<u>124,100</u>	<u>72,300</u>

Expenditure Detail

FTE Positions		2.0		2.0		2.0
Personal Services		46,000		48,000		49,900
Employee Related Exp.		7,400		8,600		9,000
Travel - State		1,600		100		-0-
Other Operating Exp.		9,400		11,200		13,400
Other		<u>57,000</u>		<u>14,300</u>		<u>-0-</u>
TOTAL		<u>121,400</u>		<u>82,200</u>		<u>72,300</u>

## STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation provides \$271,400 to support existing staff and includes \$9,500 per diem for Board members.

All Other Operating Expenditures - The recommendation provides funding for necessary outside services, travel and operating costs to support the operation of the Board office.

State Aid To Community Colleges - Operating Budget - The request of \$39,562,100 is based on a projected Full-time Student Equivalent (FTSE) of 56,710. A.R.S. 15-901(B)2 provides for a growth rate adjustment for the state aid base level for the fiscal year 1982-83 and for each year thereafter. If the Legislature fails to prescribe the growth rate for the budget year by March 1, growth rate for the current year (7%) is used. The agency request is based on a 7% base level adjustment, the Executive recommends 4% and the Legislative Staff recommends a 1% adjustment.

State Aid To Community Colleges - Capital Outlay - The request of \$8,232,900 is based on a projected Full-time Student Equivalent (FTSE) of 56,710. A.R.S. 15-1464 provides capital outlay financing to the Community Colleges based on either \$175/FTSE or \$135/FTSE depending on total FTSE. The Executive recommendation is based on a lump sum amount of \$5,000,000 to be appropriated directly to the State Board for distribution based on statewide priorities. The Legislative Staff concurs with the Executive recommendation.

Arizona Skill Centers - These centers train unemployed and underemployed persons for entry or re-entry into the labor market. The Legislative Staff recommends \$600,000 for this program with the balance of support coming from local resources.

## STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES

A.R.S. 15-1423

JLBC Analyst: Pilcher  
EBO Analyst: Smith

Russell O. Bloyer, Ph.D., Executive Director (Tel. 255-4037)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	8.0	8.0	8.0	8.0	8.0	
Personal Services	247,500	271,400	282,300	277,900	271,400	
Employee Related Exp.	38,000	44,800	46,600	45,300	42,600	
Prof. & Outside Services	5,800	2,000	8,000		1,000	
Travel - State	26,400	17,000	24,000		17,000	
Travel - Out of State	1,500	1,800	4,000		1,000	
Other Operating Exp.	50,300	25,200	49,700		16,000	
Equipment	800	-0-	1,200		-0-	
SUB-TOTAL	84,800	46,000	86,900	28,100	35,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	370,300	362,200	415,800	351,300	349,000	
State Aid to Community Colleges:						
Operating Budget	32,062,800	34,043,700	39,562,100	38,499,400	37,399,700	
Capital Outlay	7,601,200	7,971,500	8,232,900	5,000,000	5,000,000	
Arizona Skill Centers	2/	2/	2/	2/	600,000	
TOTAL	40,034,300	42,377,400	48,210,800	43,850,700	43,348,700	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.<sup>2/</sup> Appropriation for Arizona Skill Centers previously funded under the Department of Education General Fund Budget. See Page 243 for request and prior years information.

## SCHOOL FOR THE DEAF AND THE BLIND

A.R.S. 15-1300

JLBC Analyst: Pilcher  
 EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	552,300	457,200	439,900	423,900	347,100	347,100
Endowment Earning	308,300	165,400	308,400	263,300	242,200	181,600
Donated Funds	86,300	60,600	93,900	92,900	94,900	95,000
TOTAL	946,900	683,200	842,200	780,100	684,200	623,700
<u>Expenditure Detail</u>						
FTE Positions		33.7		30.3		23.5
Personal Services		411,500		393,000		341,500
Employee Related Exp.		89,500		85,500		62,700
Prof. & Outside Services		57,200		86,800		47,300
Travel - State		5,900		1,000		1,000
Travel - Out of State		10,900		9,800		10,000
Other Operating Exp.		78,200		91,500		57,100
Food		15,700		50,700		68,100
Equipment		12,100		31,000		5,000
Other		2,200		30,800		31,000
SUB-TOTAL		182,200		301,600		219,500
TOTAL		683,200		780,100		623,700

## SCHOOL FOR THE DEAF AND THE BLIND - SUMMARY

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration and Institutional Support	1,749,800	2,215,300	2,287,300	2,205,400	2,179,000	_____
Instructional Services - Tucson	2,622,900	2,891,100	3,114,900	2,797,500	2,616,700	_____
Student Services - Tucson	1,070,400	849,000	969,800	881,600	840,100	_____
Arizona Diagnostic Treatment and Education Center	1,039,400	1,097,000	1,188,300	1,086,900	1,052,600	_____
Phoenix Day School	1,748,900	1,853,100	2,211,900	1,858,100	1,753,900	_____
TOTAL	8,231,400	8,905,500	9,772,200	8,829,500	8,442,300	=====
<u>Expenditure Detail</u>						
Max. FTE Positions	356.5	354.0	376.5	354.0	349.0	_____
Personal Services	5,723,500	6,085,900	6,541,400	6,061,900	5,781,900	_____
Employee Related Exp.	1,146,600	1,274,800	1,426,700	1,324,000	1,265,400	_____
Prof. & Outside Services	262,100	301,500	334,300		296,800	_____
Travel - State	23,200	25,600	27,200		24,300	_____
Travel - Out of State	500	500	500		-0-	_____
Other Operating Exp.	749,200	914,500	1,052,300		920,100	_____
Food	177,600	164,700	189,300		139,700	_____
Equipment	148,700	138,000	200,500		14,100	_____
SUB-TOTAL	1,361,300	1,544,800	1,804,100	1,443,600	1,395,000	_____
OPERATION SUB-TOTAL	8,231,400	8,905,500	9,772,200	8,829,500	8,442,300	_____
Special Education Institutional Voucher Fund	(2,401,100)	(2,566,500)	(2,680,700)	(2,680,700)	(2,680,700)	_____
TOTAL	5,830,300	6,339,000	7,091,500	6,148,800	5,761,600	=====

## SCHOOL FOR THE DEAF AND THE BLIND - ADMINISTRATION AND INSTITUTIONAL SUPPORT

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. Tucson 628-5261)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	70.0	73.0	73.0	73.0	72.0	
Personal Services	954,900	1,042,300	1,052,100	1,045,600	1,035,800	
Employee Related Exp.	221,200	249,900	264,200	261,800	260,100	
Prof. & Outside Services	9,300	175,000	187,300		167,000	
Travel - State	1,000	1,000	1,100		1,000	
Travel - Out of State	-0-	-0-	-0-		-0-	
Other Operating Exp.	385,300	556,900	592,000		575,800	
Food	157,100	150,200	159,200		125,200	
Equipment	21,000	40,000	31,400		14,100	
SUB-TOTAL	573,700	923,100	971,000	898,000	883,100 <sup>1/</sup>	
TOTAL	1,749,800	2,215,300	2,287,300	2,205,400	2,179,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$1,035,800 provides funding for the present authorized staff of 72 positions and reflects a reduction of \$6,500 for one full-time equivalent of hourly substitutes.

All Other Operating Expenditures - The recommendation of \$883,100 provides approximately the same level of funding projected for this program during the current year after agency reductions are applied to the original 1982-83 appropriation. The recommendation includes the necessary transportation, operating costs, food and replacement equipment to carry out institutional operations.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

SCHOOL FOR THE DEAF AND THE BLIND - INSTRUCTIONAL SERVICES - TUCSON

A.R.S. 15-1301

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	103.2	106.0	110.0	106.0	101.0	
Personal Services	2,083,300	2,276,800	2,405,900	2,197,200	2,057,600	
Employee Related Exp.	384,500	445,100	480,900	439,100	411,300	
Prof. & Outside Services	58,900	73,800	79,000		75,600	
Travel - State	5,400	9,000	9,500		9,000	
Travel - Out of State	-0-	-0-	-0-		-0-	
Other Operating Exp.	67,100	75,500	97,000		63,200	
Equipment	23,700	10,900	42,600		-0-	
SUB-TOTAL	155,100	169,200	228,100	161,200	147,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	2,622,900	2,891,100	3,114,900	2,797,500	2,616,700	
Special Education						
Institutional Voucher Fund	(1,529,300)	(1,625,300)	(1,604,400)	(1,604,400)	(1,604,400)	
TOTAL	1,093,600	1,265,800	1,510,500	1,193,100	1,012,300	=====

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$2,057,600 provides funding for 101 instructional service staff and reflects the reduction of \$115,100 for the deletion of three teachers and two administrative positions. The enrollment of the Tucson school has experienced a gradual decline over the past six years and the recommended staffing level will provide adequate student support.

All Other Operating Expenditures - The recommendation of \$147,800 provides sufficient funding to support home visitation activities, travel and operating costs necessary to carry-on this program. The recommendation exceeds the current level of funding when projected reductions have been applied to the original 1982-83 appropriation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## SCHOOL FOR THE DEAF AND THE BLIND - STUDENT SERVICES - TUCSON

A.R.S. 15-1301

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)						
GENERAL FUND						
Max. FTE Positions	55.0	49.5	53.5	49.5	49.5	
Personal Services	671,000	658,200	707,300	673,000	639,300	
Employee Related Exp.	136,100	140,900	163,400	155,500	147,700	
Prof. & Outside Services	171,800	22,000	28,300		23,500	
Other Operating Exp.	57,300	27,900	33,600		29,600	
Equipment	34,200	-0-	37,200		-0-	
SUB-TOTAL	263,300	49,900	99,100	53,100	53,100 <sup>1/</sup>	
TOTAL	1,070,400	849,000	969,800	881,600	840,100	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$639,300 provides funding for the current authorized staffing level and reflects a reduction of \$18,900 for hourly substitutes.

All Other Operating Expenditures - The recommendation of \$53,100 provides sufficient funding to support outside medical services and operating costs necessary to serve the students. The recommendation will exceed the current level of funding when projected reductions have been applied to the original 1982-83 appropriation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## SCHOOL FOR THE DEAF AND THE BLIND - ARIZONA DIAGNOSTIC TREATMENT AND EDUCATION CENTER

A.R.S. 15-1301

JLBC Analyst: Pilcher  
 EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	58.3	56.0	59.0	56.0	56.0	
Personal Services	808,600	856,600	922,300	845,700	817,500	
Employee Related Exp.	156,300	175,100	198,800	182,100	176,000	
Prof. & Outside Services	12,600	21,700	23,200		21,700	
Travel - State	7,300	7,800	8,100		7,500	
Other Operating Exp.	27,100	32,600	35,900		29,900	
Equipment	27,500	3,200	-0-		-0-	
SUB-TOTAL	74,500	65,300	67,200	59,100	59,100 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,039,400	1,097,000	1,188,300	1,086,900	1,052,600	
Special Education Institutional Voucher Fund	(127,800)	(118,700)	(120,100)	(120,100)	(120,100)	
TOTAL	911,600	978,300	1,068,200	966,800	932,500	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Legislative Staff recommendation of \$817,500 provides funding for the present authorized staffing level and reflects a reduction in funding for hourly substitutes and turnover allowance.

All Other Operating Expenditures - The recommendation of \$59,100 provides for necessary outside medical services and operating costs to carry-on the diagnostic center operations. The recommendation exceeds the current funding level when projected program reductions have been applied to the original 1982-83 appropriation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## SCHOOL FOR THE DEAF AND THE BLIND - PHOENIX DAY SCHOOL

A.R.S. 15-1361

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

Kenneth L. Rislov, Acting Superintendent (Tel. 628-5261)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	70.0	69.5	81.0	69.5	69.5	
Personal Services	1,205,700	1,252,000	1,453,800	1,289,800	1,231,700	
Employee Related Exp.	248,500	263,800	319,400	283,100	270,300	
Prof. & Outside Services	9,500	9,000	16,500		9,000	
Travel - State	9,500	7,800	8,500		6,800	
Travel - Out of State	500	500	500		-0-	
Other Operating Exp.	212,400	221,600	293,800		221,600	
Food	20,500	14,500	30,100		14,500	
Equipment	42,300	83,900	89,300		-0-	
SUB-TOTAL	294,700	337,300	438,700	285,200	251,900 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,748,900	1,853,100	2,211,900	1,858,100	1,753,900	
Special Education Institutional Voucher Fund	(744,000)	(822,500)	(956,200)	(956,200)	(956,200)	
TOTAL	1,004,900	1,030,600	1,255,700	901,900	797,700	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The agency request includes increased funding for an additional 11.5 positions to support increased enrollment. The Legislative Staff recommends \$1,231,700 to provide funding for the 69.5 currently authorized positions.

All Other Operating Expenditures - The recommendation of \$251,900 provides for outside services, operating costs, and food necessary for the operation of the school. The recommendation for operations will exceed the current level of funding when projected program reductions have been applied to the original 1982-83 appropriation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF EDUCATION

A.R.S. 15-231

JLBC Analyst: Hogan  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>FUND SUMMARY</u>						
Federal Funds	108,249,000	108,249,000	116,047,300	116,047,300	108,096,900	108,096,900
Education Evaluation and Review Fund	15,100	15,100	16,000	16,000	16,000	16,000
Commodities Suspense Fund	917,500	682,100	1,057,800	857,800	1,115,800	915,800
State School Fund	<u>23,204,100</u>	<u>20,782,100</u>	<u>23,517,000</u>	<u>21,095,000</u>	<u>24,610,000</u>	<u>22,610,000</u>
<b>TOTAL</b>	<u><u>132,385,700</u></u>	<u><u>129,728,300</u></u>	<u><u>140,638,100</u></u>	<u><u>138,016,100</u></u>	<u><u>133,838,700</u></u>	<u><u>131,638,700</u></u>
<u>Expenditure Detail</u>						
Max. FTE Positions		142.3		115.3		118.0
Personal Services		2,827,400		2,744,700		2,850,800
Employee Related Exp.		546,800		553,100		575,900
Prof. & Outside Services		347,400		364,600		312,200
Travel - State		106,300		113,300		99,900
Travel - Out of State		44,300		63,500		56,500
Other Operating Exp.		1,150,600		1,095,500		1,259,200
Equipment		23,700		18,800		11,300
Centralized Sec. Center		283,300		272,600		302,200
<b>SUB-TOTAL</b>		<u>5,329,800</u>		<u>5,226,100</u>		<u>5,468,000</u>
Assistance to Schools		105,840,000		107,626,000		101,170,700
Pass-Through		<u>18,558,500</u>		<u>25,164,000</u>		<u>25,000,000</u>
<b>TOTAL</b>		<u><u>129,728,300</u></u>		<u><u>138,016,100</u></u>		<u><u>131,638,700</u></u>

## DEPARTMENT OF EDUCATION - SUMMARY

A.R.S. 15-201/15-231

JLBC Analyst: Hogan  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
State Board of Education	76,100	79,800	98,400	77,400	73,400	
General Services Administration	6,050,600	5,807,200	6,686,500	5,648,000	5,688,400	
Vocational Educational Assistance to Schools	934,400	862,300	1,035,900	836,400	795,100	
	668,919,500	722,447,650	777,844,500	741,402,800	715,486,000	
TOTAL	675,980,600	729,196,950	785,665,300	747,964,600	722,042,900	
<u>Expenditure Detail</u>						
Max. FTE Positions	182.0	168.3	174.0	168.3	168.3	
Personal Services	3,787,200	3,800,700	4,133,300	3,802,000	3,690,600	
Employee Related Exp.	741,500	765,000	821,900	765,000	742,600	
Prof. & Outside Services	888,000	733,000	1,051,500		724,400	
Travel - State	109,200	82,000	94,500		73,000	
Travel - Out of State	19,000	27,000	35,300		16,800	
Other Operating Exp.	889,700	776,500	877,600		741,800	
Equipment	7,200	3,600	181,100		-0-	
Centralized Secretarial Service Center	320,200	248,000	302,600		242,400	
SUB-TOTAL	2,233,300	1,870,100	2,542,600	1,671,600	1,798,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	6,762,000	6,435,800	7,497,800	6,238,600	6,231,600	
Special Education Audit	160,700	175,100	184,600	169,800	157,600	
Teachers' Retirement	138,400	138,400	138,400	138,400	138,400	
Assistance to Schools	668,919,500	722,447,650	777,844,500	741,402,800	715,486,000	
Education Commission of the States	-0-	-0-	-0-	15,000	29,300	
TOTAL	675,980,600	729,196,950	785,665,300	747,964,600	722,042,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF EDUCATION - STATE BOARD OF EDUCATION

A.R.S. 15-201/15-231

JLBC Analyst: Hogan  
 EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	2.0	2.0	2.0	2.0	2.0	
Personal Services	28,600	30,700	31,000	30,800	29,900	
Employee Related Exp.	6,200	6,500	7,200	7,200	7,100	
Prof. & Outside Services	4,600	4,600	14,600		4,000	
Travel - State	4,600	6,000	5,000		4,000	
Travel - Out of State	1,700	2,500	5,000		1,800	
Other Operating Exp.	25,000	24,400	30,200		22,000	
Centralized Secretarial Service Center	5,400	5,100	5,400		4,600	
SUB-TOTAL	41,300	42,600	60,200	39,400	36,400 <sup>1/</sup>	
TOTAL	76,100	79,800	98,400	77,400	73,400	

Personal Services - The request of \$31,000 includes an increase of \$1,100 for salary adjustments over an adjusted base of \$29,900. The Legislative Staff recommendation of \$29,900 does not include funds for salary adjustments.

Professional and Outside Services - The request of \$14,600 includes \$4,000 for Advisory Committee expense, \$600 for court reporting and \$10,000 for new funds to meet expenses for textbook evaluation committees. The Legislative Staff recommends \$4,000 for the Advisory Committee and court reporting.

Other Operating Expenditures - The request of \$30,200 includes an increase of \$7,000 for rent, printing and other miscellaneous item and a decrease of \$1,200 for communications expense. The Legislative Staff recommends a decrease of \$2,400 for other operating expenditures.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF EDUCATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(General Services Administration)

Personal Services - The request includes funding for salary adjustments, restoration of temporary help (1.0 FTE) and 3.0 new full-time equivalent positions for the Arizona Teacher Residency Program. The Legislative Staff recommendation reflects a net reduction to the base of \$73,400.

Professional and Outside Services - The request of \$1,004,600 includes \$255,400 for data processing, \$3,100 for legal services, \$4,000 for stipends and \$742,100 for other professional services including achievement testing. The Legislative Staff recommendation maintains the current level of funding and includes \$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.

Equipment - The request includes \$6,900 for replacement items, \$30,000 for equipment in support of the requested Teacher Residency Program and \$143,500 for acquisition of a minicomputer. The Legislative Staff does not recommend funding for equipment items.

Special Education Audit - In accordance with A.R.S. 15-236(B), the Department of Education is to conduct program and fiscal audits of selected district special education programs. The request of \$184,600 includes an additional \$3,800 for price increases and \$5,700 for program enhancements. The Legislative Staff recommendation reflects a \$17,500 reduction to the base.

Teachers' Retirement - The request and recommendations provide \$138,400 to pay prior service pensions of teachers under provisions of A.R.S. 15-641 and 15-647.

Education Commission of the States - The Legislative Staff recommendation of \$29,300 provides funding for Arizona's obligation to this commission for fiscal year 1983-84.

## DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION

A.R.S. 15-231

JLBC Analyst: Hogan  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	152.0	140.0	144.0	140.0	140.0	
Personal Services	<u>3,157,400</u>	<u>3,140,200</u>	<u>3,421,900</u>	<u>3,139,700</u>	<u>3,066,800</u>	
Employee Related Exp.	<u>614,900</u>	<u>629,300</u>	<u>677,700</u>	<u>629,200</u>	<u>614,600</u>	
Prof. & Outside Services	858,200	718,400	1,004,600		718,400	
Travel - State	84,900	71,000	69,500		65,000	
Travel - Out of State	11,200	24,500	24,300		15,000	
Other Operating Exp.	769,100	714,400	753,900		691,000	
Equipment	6,300	3,600	179,400		-0-	
Centralized Secretarial Service Center	<u>249,500</u>	<u>192,300</u>	<u>232,200</u>		<u>192,300</u>	
SUB-TOTAL	<u>1,979,200</u>	<u>1,724,200</u>	<u>2,263,900</u>	<u>1,555,900</u>	<u>1,681,700<sup>1/</sup></u>	
OPERATION SUB-TOTAL	5,751,500	5,493,700	6,363,500	5,324,800	5,363,100	
Special Education Audit	160,700	175,100	184,600	169,800	157,600	
Teachers' Retirement	138,400	138,400	138,400	138,400	138,400	
Education Commission of the States	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>15,000</u>	<u>29,300</u>	
TOTAL	<u>6,050,600</u>	<u>5,807,200</u>	<u>6,686,500</u>	<u>5,648,000</u>	<u>5,688,400</u>	<u>=====</u>

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## DEPARTMENT OF EDUCATION

A.R.S. 15-237

JLBC Analyst: Hogan  
 EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

PRINTING REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	48,000	219,100	15,700
Add: Revenues	<u>511,700</u>	<u>211,200</u>	<u>320,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 559,700	<b>=====</b> 430,300	<b>=====</b> 335,700
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	13.0	9.5	9.5
Personal Services	126,200	147,300	153,200
Employee Related Exp.	23,900	29,500	31,400
Prof. & Outside Services	500	-0-	1,000
Travel - State	300	300	300
Other Operating Exp.	153,500	203,900	110,400
Equipment	29,000	30,000	30,000
Centralized Sec. Svcs. Center	<u>7,200</u>	<u>3,600</u>	<u>3,600</u>
<b>TOTAL FUNDS EXPENDED</b>	340,600	414,600	329,900
Balance Forward End of Fiscal Year	<u>219,100</u>	<u>15,700</u>	<u>5,800</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 559,700	<b>=====</b> 430,300	<b>=====</b> 335,700

## DEPARTMENT OF EDUCATION - VOCATIONAL EDUCATION

A.R.S. 15-231

JLBC Analyst: Hogan  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	28.0	26.3	28.0	26.3	26.3	
Personal Services	601,200	629,800	680,400	631,500	593,900	
Employee Related Exp.	120,400	129,200	137,000	128,600	120,900	
Prof. & Outside Services	25,200	10,000	32,300		2,000	
Travel - State	19,700	5,000	20,000		4,000	
Travel - Out of State	6,100	-0-	6,000		-0-	
Other Operating Exp.	95,600	37,700	93,500		28,800	
Equipment	900	-0-	1,700		-0-	
Centralized Secretarial Service Center	65,300	50,600	65,000		45,500	
SUB-TOTAL	212,800	103,300	218,500	76,300	80,300 <sup>1/</sup>	
TOTAL	934,400	862,300	1,035,900	836,400	795,100	

Personal Services - The request of \$680,400 includes increases of \$19,100 for reinstatement of 1.7 full-time equivalent clerical positions and \$31,500 for salary adjustments. The Legislative Staff recommends a \$35,900 reduction to the base.

Professional and Outside Services - The request of \$32,300 includes \$27,300 for stipends and lecturers and \$5,000 for professional and technical assistance to schools. The Legislative Staff recommends \$2,000 for these purposes.

Other Operating Expenditures - The requested increase of \$55,800 includes \$3,500 for price increases and \$52,300 for program enhancements. The Legislative Staff recommends a reduction of \$8,900 for the Other Operating Expenditures category.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF EDUCATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Assistance to Schools)

State Aid For Equalization Assistance - The agency request of \$700,581,200 is based on an estimated total equalization assistance requirement of \$777,047,700 less \$54,056,500 in county equalization assistance and \$22,410,000 from the State School Fund. Agency assumptions are; student count held constant at the FY 1981-82 level, seven percent growth rate of the base level and a 6.5 percent increase in assessed valuation. The Executive recommendation of \$665,995,900 incorporates a level student count, a four percent growth rate of the base level, a 6.0 percent increase in assessed valuation and a supplanting of equalization assistance funding with \$5,000,000 of PL-874 Federal Impact Aid. The Legislative Staff recommendation of \$638,091,700 is based on an estimated total equalization assistance requirement of \$725,249,900 less \$55,122,100 in county equalization assistance and \$25,036,100 from the State School Fund. Staff assumptions are; level student count, a one percent growth rate of the base level and a 6.8 percent increase in assessed valuation and \$7,000,000 of PL-874 Federal Impact Aid.

Additional State Aid to Schools - A.R.S. 15-972 requires that residential property taxes, levied by school districts for primary purposes, be reduced to 53 percent or \$2.30 (\$4.60 for unified districts) per \$100 of assessed valuation, whichever is less. To replace this decreased revenue at the school district level, the Department of Education is requesting \$64,100,000 for fiscal year 1983-84. The Executive recommends \$64,105,400 for this purpose. The Legislative Staff estimates the requirement for fiscal year 1983-84 to be \$66,544,800.

Assistance to School Districts - Provides financial assistance to those schools educating children whose parents or legal guardians are employees of the State and/or live at State institutions specified in A.R.S. 15-976. The request and Legislative Staff recommendation provide funding for an estimated 322 students at an average cost per student of \$1,553.

Certificate of Educational Convenience - As authorized by A.R.S. 15-825, provides tuition payments to school districts for students attending schools in an adjoining district or county, when distance or a lack of adequate transportation facilities preclude attending school in a district or county of residence. The Legislative Staff concurs with the requested amount of \$2,833,000.

Permanent Special Education Voucher Fund - Pursuant to A.R.S. 15-1182, \$1,100,000 is requested and recommended by the Legislative Staff to provide for special education costs of students placed in approved private institutions by the Department of Economic Security, Department of Corrections or the Courts, based upon an estimated 286 students at an average cost of approximately \$3,843.

Permanent Special Education Institutional Voucher Fund - As authorized by A.R.S. 15-1202, the voucher fund was established for the Arizona State School for the Deaf and Blind, the Arizona State Hospital and for three developmentally disabled training programs located at Phoenix, Coolidge and Tucson. Special education costs for all residents of these institutions will be paid by the Department of Education through the voucher system. The requested increase of \$256,000 is based upon increased resident population and increased costs per student. The Legislative Staff recommends an increase of \$103,700 for this program.

Adult Education Assistance - The request of \$341,500 provides state aid to operate projects for students who are studying in four general areas; citizenship training, securing GED's, adult basic education and English as a second language. The Executive and Legislative Staff recommend a downward adjustment to the base of \$29,550.

Vocational Education Assistance - The request of \$3,500,000 provides services to students at all levels of education (elementary, secondary, and community colleges), and Vocational Education Teachers. The Executive and Legislative Staff recommend \$2,835,000 for these purposes.

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS

A.R.S. 15-231

JLBC Analyst: Hogan  
EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Statutory Formula Programs</u>						
State Aid for Equalization Assistance	603,383,200	649,995,900	700,581,200	665,995,900	638,091,700	_____
Additional State Aid to Schools	54,174,900	60,800,000	64,100,000	64,105,400	66,544,800	_____
Assistance to School Districts	308,800	500,000	500,000	400,000	500,000	_____
Cert. of Ed. Convenience	1,842,400	2,681,300	2,833,000	2,700,000	2,833,000	_____
Permanent Special Ed. Voucher	868,100	1,000,000	1,100,000	1,000,000	1,100,000	_____
Perm. Spec. Ed. Insti. Voucher	2,908,600	3,200,000	3,456,000	3,200,000	3,303,700	_____
<u>Non-Formula Programs</u>						
Adult Education Assistance	320,400	307,350	341,500	277,800	277,800	_____
Vocational Educ. Assistance	3,900,000	3,150,000	3,500,000	2,835,000	2,835,000	_____
Arizona Skill Centers	813,100	813,100	813,100	788,700	1/	_____
Jobs for Arizona Graduates	-0-	-0-	619,700	-0-	-0-	_____
Pilot Program for Math and Science Education	400,000	-0-	-0-	100,000	-0-	_____
TOTAL	<u>668,919,500</u>	<u>722,447,650</u>	<u>777,844,500</u>	<u>741,402,800</u>	<u>715,486,000</u>	=====

1/ Funding for this program is recommended under the State Board of Directors for Community Colleges. See page 227.

## ARIZONA HISTORICAL SOCIETY

A.R.S. 41-821

JLBC Analyst: Comick  
 EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	63,800	36,300	12,100
Add: Revenues	<u>26,400</u>	<u>129,200</u>	<u>302,100</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> 90,200	<b>=====</b> 165,500	<b>=====</b> 314,200
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	3.0	6.0	4.5
Personal Services	29,100	44,900	43,500
Employee Related Exp.	2,100	6,900	8,700
Prof. & Outside Services	13,600	49,900	53,400
Travel - Out of State	-0-	-0-	1,100
Other Operating Exp.	4,000	9,000	1,900
Equipment	-0-	-0-	20,000
Land, Buildings and Improvements	-0-	33,600	185,000
Other Disposition of Funds	<u>5,100</u>	<u>9,100</u>	<u>600</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>53,900</b>	<b>153,400</b>	<b>314,200</b>
Balance Forward End of Fiscal Year	<u>36,300</u>	<u>12,100</u>	<u>-0-</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> 90,200	<b>=====</b> 165,500	<b>=====</b> 314,200

## ARIZONA HISTORICAL SOCIETY - SUMMARY

A.R.S. 41-821

JLBC Analyst: Comick  
 EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. Tucson 628-5774)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Tucson and Other	1,217,000	1,213,100	1,514,500	1,177,700	1,091,800	
Central Arizona Museum	142,200	152,600	245,900	147,400	137,300	
TOTAL	1,359,200	1,365,700	1,760,400	1,325,100	1,229,100	
<u>Expenditure Detail</u>						
Max. FTE Positions	43.3	43.3	51.3	43.3	43.3	
Personal Services	713,700	786,000	890,500	751,600	682,100	
Employee Related Exp.	143,100	160,600	184,800	154,400	140,600	
Prof. & Outside Services	56,100	35,800	124,100		35,800	
Travel - State	4,000	1,500	6,300		1,800	
Travel - Out Of State	1,000	-0-	2,200		-0-	
Other Operating Exp.	362,300	346,800	427,900		348,800	
Equipment	3,900	-0-	15,000		-0-	
Acquisitions	6,100	-0-	39,600		-0-	
SUB-TOTAL	433,400	384,100	615,100	384,100	386,400	
OPERATION SUB-TOTAL	1,290,200	1,330,700	1,690,400	1,290,100	1,209,100	
Journal Of Arizona History	5,000	5,000	10,000	5,000	5,000	
Historical Society Grants	64,000	30,000	60,000	30,000	15,000	
TOTAL	1,359,200	1,365,700	1,760,400	1,325,100	1,229,100	

## ARIZONA HISTORICAL SOCIETY - TUCSON AND OTHER - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - Included in the Executive recommendation is \$9,000 for salary adjustments. The Legislative Staff recommends a reduction of \$75,700 from a revised base of \$684,000 which reflects the deletion of funding for temporary positions and a work week reduction schedule to be determined by the agency.

Professional and Outside Services - The Legislative Staff recommends current funding for guard services, address mailing services and customer copying.

Other Operating Expenditures - The Legislative Staff recommendation provides for an increase of \$14,400 for utility expenses.

Journal of Arizona History - The recommendations provide a \$5,000 supplement to the Journal of Arizona History Magazine Fund.

Historical Society Grants - The Executive recommends current funding for certified historical society grants. The Legislative Staff recommends \$15,000 for this purpose.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	37.5	37.5	43.0	37.5	37.5	
Personal Services	639,200	696,400	766,100	667,200	608,300	
Employee Related Exp.	128,000	142,600	158,000	136,400	124,900	
Prof. & Outside Services	50,800	31,100	106,800		31,100	
Travel - State	3,000	1,000	4,800		1,000	
Travel - Out of State	1,000	-0-	2,200		-0-	
Other Operating Exp.	317,100	307,000	372,000		306,500	
Equipment	3,100	-0-	12,000		-0-	
Acquisitions	5,800	-0-	22,600		-0-	
SUB-TOTAL	380,800	339,100	520,400	339,100	338,600 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,148,000	1,178,100	1,444,500	1,142,700	1,071,800	
Journal of Arizona History	5,000	5,000	10,000	5,000	5,000	
Historical Society Grants	64,000	30,000	60,000	30,000	15,000	
TOTAL	1,217,000	1,213,100	1,514,500	1,177,700	1,091,800	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	5.8	5.8	8.3	5.8	5.8	
Personal Services	74,500	89,600	124,400	84,400	73,800	
Employee Related Exp.	15,100	18,000	26,800	18,000	15,700	
Prof. & Outside Services	5,300	4,700	17,300		4,700	
Travel - State	1,000	500	1,500		800	
Other Operating Exp.	45,200	39,800	55,900		42,300	
Equipment	800	-0-	3,000		-0-	
Acquisitions	300	-0-	17,000		-0-	
SUB-TOTAL	52,600	45,000	94,700	45,000	47,800 <sup>1/</sup>	
TOTAL	142,200	152,600	245,900	147,400	137,300	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - Included in the Executive recommendation is \$1,300 for salary adjustments. The Legislative Staff recommends a base adjustment reduction of \$15,800.

Professional and Outside Services - The Legislative Staff recommendation provides funding for consultants and address-mailing services.

Other Operating Expenditures - The Legislative Staff recommends an increase of \$3,500 for inflationary increases.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ARIZONA HISTORICAL SOCIETY

A.R.S. 41-825

JLBC Analyst: Comick  
 EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

PRESERVATION AND RESTORATION REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	18,300	21,600	11,300
Add: Revenues	<u>10,600</u>	<u>9,800</u>	<u>10,000</u>
TOTAL FUNDS AVAILABLE	<u>28,900</u>	<u>31,400</u>	<u>21,300</u>
DISPOSITION OF FUNDS			
Prof. & Outside Services	<u>7,300</u>	<u>20,100</u>	<u>14,300</u>
TOTAL FUNDS EXPENDED	7,300	20,100	14,300
Balance Forward End of Fiscal Year	<u>21,600</u>	<u>11,300</u>	<u>7,000</u>
TOTAL DISPOSITION OF FUNDS	<u>28,900</u>	<u>31,400</u>	<u>21,300</u>

## ARIZONA HISTORICAL SOCIETY

A.R.S. 41-825

JLBC Analyst: Comick  
 EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

JOURNAL OF ARIZONA HISTORY REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	37,700	18,900	18,600
Add: Revenues	<u>29,300</u>	<u>46,700</u>	<u>55,500</u>
TOTAL FUNDS AVAILABLE	<u>67,000</u>	<u>65,600</u>	<u>74,100</u>
<b>DISPOSITION OF FUNDS</b>			
Prof. & Outside Services	500	500	500
Other Operating Exp.	<u>47,600</u>	<u>46,500</u>	<u>55,600</u>
TOTAL FUNDS EXPENDED	48,100	47,000	56,100
Balance Forward End of Fiscal Year	<u>18,900</u>	<u>18,600</u>	<u>18,000</u>
TOTAL DISPOSITION OF FUNDS	<u>67,000</u>	<u>65,600</u>	<u>74,100</u>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	14.3	14.3	15.3	14.3	14.3	
Personal Services	219,100	233,800	252,200	234,300	221,500	
Employee Related Exp.	52,800	57,900	62,500	58,200	54,700	
Prof. & Outside Services	1,800	2,100	2,300		2,100	
Travel - State	1,000	300	300		300	
Other Operating Exp.	32,000	46,700	47,000		28,200	
Equipment	300	-0-	-0-		-0-	
SUB-TOTAL	35,100	49,100	49,600	38,100	30,600	
TOTAL	307,000	340,800	364,300	330,600	306,800 <sup>1/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase of \$500 for salary adjustments. The Legislative Staff recommends a base reduction of \$12,300.

All Other Operating Expenditures - The Legislative Staff recommends an overall reduction of \$18,500.

<sup>1/</sup> NOTE: The funding recommended by the Legislative Staff is partially based on the anticipation of supplemental funding from sources other than the General Fund. However, because of the uncertainty of the funds, the Legislative Staff recommends a lump sum appropriation in order for the agency to cover operating expenses if the funding does not become available.

JLBC Analyst: Thompson  
EBO Analyst: Smith

Robert A. Huff, Ph.D., Executive Coordinator (Tel. 255-4082)

SUMMARY OF ALL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
General Fund	3,584,000	3,660,700	3,788,300	3,451,500	3,300,800	
Federal Funds	1,373,200	1,253,600	1,266,100	1,266,100	1,020,800	
Other	1,110,900	1,161,200	1,151,800	1,151,800	948,800	
TOTAL	6,068,100	6,075,500	6,206,200	5,869,400	5,270,400	
Max. FTE Positions	41.0	37.25	38.75	36.25	34.5	
Personal Services	1,089,300	1,068,800	1,137,200	1,006,800	976,800	
Employee Related Exp.	187,400	200,600	213,100	187,900	183,100	
Prof. & Outside Services	100	10,000	10,000		10,000	
Travel - State	43,200	48,100	52,100		47,100	
Travel - Out of State	8,800	5,000	5,000		5,000	
Other Operating Exp.	96,000	76,000	96,000		92,600	
Equipment	20,700	6,000	6,000		6,000	
SUB-TOTAL	168,800	145,100	169,100	148,400	160,700	
OPERATION SUB-TOTAL	1,445,500	1,414,500	1,519,400	1,343,100	1,320,600	
Misc. APSC Grant Programs	61,400	-0-	-0-	-0-	-0-	
State Student Scholarship Incentive Grant Program	230,900	250,000	250,000	250,000	193,800	
Commission Interstate Office Expenses	46,300	50,000	50,000	50,000	50,000	
WICHE Student Subsidies	1,986,400	2,028,200	2,003,600	1,482,900	1,823,400	
Student Assistance	2,283,300	2,322,800	2,325,900	2,325,900	1,882,600	
Course Equivalency Guide	14,300	10,000	17,500	17,500	-0-	
ACPE Projects	-0-	-0-	39,800	-0-	-0-	
Math and Science Education Enhancement Program	-0-	-0-	-0-	400,000	-0-	
TOTAL	6,068,100	6,075,500	6,206,200	5,869,400	5,270,400	

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	3.0	3.0	3.0			
Personal Services	65,300	98,200	103,100			
Employee Related Exp.	10,900	19,900	17,800			
Other Operating Exp.	800	3,200	20,900			
OPERATION SUB-TOTAL	77,000	121,300	141,800			
State Student Incentive Grant Program	230,900	250,000	250,000			
Course Equivalency Guide	6,100	5,000	12,500			
ACPE Data Project	-0-	-0-	39,800			
TOTAL	314,000	376,300	444,100	1/	1/	

NOTE: The Executive and Legislative Staff recommendations provide for the merging of the Commission for Postsecondary Education functions with the Board of Regents. New federal laws enacted in 1980 (P.L. 96-374) relating to the State Student Scholarship Incentive Grant program no longer necessitate the existence of a separate postsecondary education commission.

1/ It is recommended that this function be merged with the Board of Regents Staff and Western Interstate Commission for Higher Education program.

BOARD REGENTS - ANALYSIS AND REASONS FOR RECOMMENDATIO  
(Staff and Western Interstate Commission for Higher Education)

NOTE: The Executive and Legislative Staff recommendations provide funding for the Commission for Postsecondary Education as part of the Board of Regent's operating budget.

Personal Services - The request includes increases for salary adjustments and the reinstatement of 1.5 full-time equivalent positions not funded in the 1982-83 budget. The Executive recommends increases for salary adjustments, the transferred positions from Postsecondary and a reduction for the deletion of the Academic Planning Analyst position. The Legislative Staff recommendation provides funding for the transfer-in of the Postsecondary positions and the deletion of 2.75 full-time equivalent positions; two professional staff positions and a three quarter-time Secretary position.

All Other Operating Expenditures - The Executive recommends a total increase of \$6,500 including funds to support the positions transferred-in from Postsecondary. The Legislative Staff recommendation of \$79,700 reflects funding changes associated with the transfer-in of Postsecondary, including funds for the Course Equivalency Guide and postsecondary data projects.

WICHE Student Subsidies - The following schedule sets forth the request and recommendations for fiscal 1983-84.

Field of Study	Request		Executive		Legislative Staff	
	No. of Students	Amount	No. of Students	Amount	No. of Students	Amount
Osteopathy	14	140,000	11	110,000	11	99,000
Dentistry	57	665,000	43	493,500	52	602,000
Veterinary Medicine	82	1,067,700	61	792,600	78	1,015,300
Occupational Therapy	7	24,500	4	14,000	5	17,500
Optometry	19	106,400	13	72,800	16	89,600
TOTAL	179	2,003,600	132	1,482,900	162	1,823,400

State Student Scholarship Incentive Grant Program - The amount of \$250,000 was requested in the Postsecondary budget to match federal funds. The Legislative Staff recommendation of \$193,800 represents a reduction in State matching funds proportional to the estimated reduction in federal funds.

Course Equivalency Guide - The amount of \$12,500 was requested in the Postsecondary budget. The Executive concurs with the requested amount. The Legislative Staff recommendation is included in the All Other Operating Expenditures category.

Math and Science Education Enhancement Program - The Executive recommendation provides \$400,000 to initiate a program to enhance math and science education. The program is to be tied to the State's universities and includes 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 Legislative Staff recognizes the merits of this program but due to the current economic situation of the State, recommends that funding be deferred.

BOARD OF 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	36.0	32.25	33.75	34.25	32.5	
Personal Services	979,400	964,600	1,028,100	1,000,800	970,800	
Employee Related Exp.	169,000	180,700	195,300	187,900	183,100	
Prof. & Outside Services	100	-0-	-0-		-0-	
Travel - State	22,100	18,100	22,100		17,100	
Other Operating Exp.	66,700	42,800	45,100		62,600	
SUB-TOTAL	88,900	60,900	67,200	67,400	79,700 <sup>2/</sup>	
OPERATION SUB-TOTAL	1,237,300	1,206,200	1,290,600	1,256,100	1,233,600	
Commission Interstate Office Expenses (WICHE)	46,300	50,000	50,000	50,000	50,000	
WICHE Student Subsidies	1,986,400	2,028,200	2,003,600	1,482,900	1,823,400	
SSIG Program	<u>1/</u>	<u>1/</u>	<u>1/</u>	250,000	193,800	
Course Equivalency Guide	<u>1/</u>	<u>1/</u>	<u>1/</u>	12,500	-0-	
Math and Science Education Enhancement Program	-0-	-0-	-0-	400,000	-0-	
TOTAL	3,270,000	3,284,400	3,344,200	3,451,500	3,300,800	

NOTE: Amounts for Travel - Out of State and Equipment are to be funded from indirect cost revenues which are local funds.

<sup>1/</sup> These categories are currently included in the budget of the Commission for Postsecondary Education.

<sup>2/</sup> Lump sum recommended for 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)

SUMMARY OF ALL OPERATING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
General Fund	94,049,400	99,140,500	115,261,100	100,574,500	97,234,100	
Appropriated Receipts	27,024,900	35,396,100	38,843,500	32,212,000	29,235,400	
Loan Funds <sup>1/</sup>	453,800	550,000	600,000	600,000	600,000	
Designated Funds: <sup>1/</sup>						
Summer Session	2,627,700	3,233,600	3,400,000	3,400,000	3,400,000	
Unrestricted Gifts & Grants	771,700	600,000	650,000	650,000	650,000	
Indirect Costs Recovered	3,893,900	3,306,300	3,550,000	3,550,000	3,550,000	
Conferences and Institutes	1,862,600	2,445,700	2,600,000	2,600,000	2,600,000	
Other	12,500,800	13,118,500	14,190,000	10,416,200	14,190,000	
Restricted Funds: <sup>1/</sup>						
Capitation Grants	73,600	70,000	60,000	60,000	60,000	
Sponsored	17,568,800	16,930,000	17,440,000	17,440,000	17,440,000	
Other	7,670,100	8,000,000	9,500,000	9,500,000	9,500,000	
Auxiliary Enterprise Funds <sup>1/</sup>	34,310,000	35,367,700	39,000,000	39,000,000	39,000,000	
TOTAL	<u>202,807,300</u>	<u>218,158,400</u>	<u>245,094,600</u>	<u>220,002,700</u>	<u>217,459,500</u>	<u>=====</u>

<sup>1/</sup> Local funds which are not included in the State operating budget not appropriated.

ARIZONA STATE UNIVERSITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Summary)

The Executive has recommended a modified lump sum based upon the line items shown on page 259. The Executive recommendation provides for 18.5 new positions related to new or expanded programs. In addition, the Executive has recommended the movement of specific programs from the local budget to the State budget. This recommendation increases the expenditure authority and revenue by discontinuing tuition and registration fees from passing to certain local accounts.

The Legislative Staff recommends a modified lump sum as shown on page 259. The following pages provide program information used to develop the lump sum recommendation. The Legislative Staff does not concur with the Executive recommendation to move specific locally budgeted programs to the state operating budget because funding for capital projects would be included in the move which traditionally have not been included in the operating budget. In addition, the recommendation diminishes the flexibility of the University to manage in emergency situations.

## ARIZONA STATE UNIVERSITY

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
GENERAL FUND SUMMARY						
Instruction	43,748,800	41,155,400	55,141,100		44,773,300	
Organized Research	3,829,800	6,534,600	4,680,900		4,113,200	
Public Service	1,166,800	1,187,600	1,281,300		1,180,600	
Academic Support	14,742,500	18,141,100	18,610,200		16,010,900	
Student Services and Administration	6,666,700	7,306,100	7,607,500		7,088,600	
Institutional Support	23,894,800	24,815,700	27,940,100		24,067,500	
TOTAL	94,049,400	99,140,500	115,261,100	100,574,500	97,234,100	
Max. FTE Positions	3,880.0	3,902.0	3,950.5	3,920.5	3,902.0	
Personal Services	84,336,200	91,066,400	95,397,200	88,254,900	87,753,800	
Employee Related Exp.	13,500,700	15,947,500	16,952,100	15,682,900	14,918,200	
Prof. & Outside Services	1,027,800	829,100	891,000		829,100	
Travel - State	177,800	212,000	222,300		212,000	
Travel - Out of State	369,500	403,200	526,400		403,200	
Other Operating Exp.	15,672,200	15,678,100	19,873,800		15,235,500	
Equipment	3,422,000	7,495,500	6,081,000		3,322,900	
Library Acquisitions	2,568,100	2,904,800	3,427,700		2,904,800	
SUB-TOTAL	23,237,400	27,522,700	31,022,200	25,074,900	22,907,500 <sup>2/</sup>	
Other	-0-	-0-	-0-	3,773,800	-0-	
OPERATION TOTAL	121,074,300	134,536,600	143,371,500	132,786,500	125,579,500	
Collections	(25,006,900)	(30,182,700)	(27,646,400)	(31,748,000)	(27,881,400)	
Other Receipts	(941,000)	(395,500)	(464,000)	(464,000)	(464,000)	
Balances Forward	(1,077,000)	(4,817,900)	1/			
TOTAL	94,049,400	99,140,500	115,261,100	100,574,500	97,234,100	

1/ Adjusted due to anticipated reversion of fiscal 1982-83 funds.

2/ Lump sum recommended for all other operating expenditures.

ARIZONA STATE UNIVERSITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Instruction)

Personal Services - The requested increase of \$3,226,200 includes \$2,103,900 for salary and wage increases and \$1,122,300 for 46.5 new positions. The Legislative Staff recommends a decrease of \$2,235,700 from the original 1982-83 appropriation. The recommendation is based upon an adjusted current level of expenditure as a result of a savings program implemented by the University.

Other Operating Expenditures - The requested \$4,874,000 includes increases of \$202,200 for price increases and \$1,301,900 for new or expanded programs. The Legislative Staff recommends a decrease of \$167,800 from the original 1982-83 appropriation.

Equipment - The requested \$2,594,900 includes \$1,905,600 for replacement equipment and \$689,300 for new or expanded programs. The Legislative Staff recommends a decrease of \$341,500 from estimated expenditures for fiscal 1982-83.

Collection, Other Receipts and Balances Forward - The Legislative Staff recommendation for estimated collections differs from the request. The difference is due to a lesser decline factor for non-residential full-pay equivalent students and elimination of a set-aside program for student financial aid. There are no amounts shown for balances forward for the request and Legislative Staff recommendation because it is assumed that funds generated by the fiscal year 1982-83 savings program will be reverted to the General Fund rather than be carried as a non-reverting appropriated balance forward.

## ARIZONA STATE UNIVERSITY - INSTRUCTION

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	2,211.3	2,225.5	2,272.0		2,225.5	
Personal Services	56,343,200	60,110,400	63,336,600		57,874,700	
Employee Related Exp.	9,019,400	10,526,500	11,254,900		9,838,700	
Prof. & Outside Services	472,000	533,000	577,100		533,000	
Travel - State.	132,400	167,200	173,800		167,200	
Travel - Out of State	309,000	335,500	440,200		335,500	
Other Operating Exp.	3,378,100	3,369,900	4,874,000		3,202,100	
Equipment	1,119,600	1,509,000	2,594,900		1,167,500	
SUB-TOTAL	<u>70,773,700</u>	<u>76,551,500</u>	<u>83,251,500</u>		<u>73,118,700</u>	
Collections	(25,006,900)	(30,182,700)	(27,646,400)		(27,881,400)	
Other Receipts	(941,000)	(395,500)	(464,000)		(464,000)	
Balances Forward	<u>(1,077,000)</u>	<u>(4,817,900)</u>	<u>-0-</u>		<u>-0-</u>	
TOTAL	<u>43,748,800</u>	<u>41,155,400</u>	<u>55,141,100</u>	<u>1/</u>	<u>44,773,300</u>	

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## ARIZONA STATE UNIVERSITY - ORGANIZED RESEARCH

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	139.5	138.8	138.8		138.8	
Personal Services	2,762,000	3,183,400	3,294,800		3,107,100	
Employee Related Exp.	442,200	557,500	585,500		528,200	
Prof. & Outside Services	21,100	23,400	24,800		23,400	
Travel - State	7,000	11,000	11,900		11,000	
Travel - Out of State	11,100	13,600	17,200		13,600	
Other Operating Exp.	279,900	351,500	372,600		344,700	
Equipment	306,500	2,394,200	374,100		85,200	
TOTAL	3,829,800	6,534,600	4,680,900	1/	4,113,200	

Personal Services - The requested \$3,294,800 includes an increase of \$111,400 for salary and wage increases. The Legislative Staff recommends a decrease of \$76,300 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Equipment - The requested \$374,100 represents a decrease of \$2,020,100 from the original 1982-83 appropriation. The Legislative Staff recommends \$85,200 for the purchase of equipment, a \$2,309,000 decrease from the current funding level.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## ARIZONA STATE UNIVERSITY - PUBLIC SERVICE

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	43.9	41.9	41.9		41.9	
Personal Services	792,300	799,500	827,500		799,500	
Employee Related Exp.	126,800	140,000	147,000		135,900	
Prof. & Outside Services	3,800	6,700	7,100		6,700	
Travel - State	2,500	1,700	1,700		1,700	
Other Operating Exp.	232,300	212,200	224,900		212,200	
Equipment	9,100	27,500	73,100		24,600	
TOTAL	<u>1,166,800</u>	<u>1,187,600</u>	<u>1,281,300</u>	<u>1/</u>	<u>1,180,600</u>	<u>=====</u>

Equipment - The \$73,100 request provides funding for replacement equipment. The Legislative Staff recommends \$24,600 for this purpose, a decrease of \$2,900 from the current expenditure level.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.



## ARIZONA STATE UNIVERSITY - ACADEMIC SUPPORT

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	465.0	486.5	486.5		486.5	
Personal Services	7,170,500	8,208,900	8,496,200		7,900,300	
Employee Related Exp.	1,147,900	1,437,600	1,509,800		1,343,100	
Prof. & Outside Services	133,800	94,700	100,400		94,700	
Travel - State	6,400	6,700	7,400		6,700	
Travel - Out of State	24,700	19,800	25,400		19,800	
Other Operating Exp.	2,255,300	2,459,000	2,606,500		2,208,100	
Equipment	1,435,800	3,009,600	2,436,800		1,533,400	
Library Acquisitions	<u>2,568,100</u>	<u>2,904,800</u>	<u>3,427,700</u>		<u>2,904,800</u>	
TOTAL	<u>14,742,500</u>	<u>18,141,100</u>	<u>18,610,200</u>	<u>1/</u>	<u>16,010,900</u>	<u>=====</u>

Personal Services - The request of \$8,496,200 includes \$287,300 for salary and wage increases. The Legislative Staff recommends a decrease of \$308,600 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Other Operating Expenditures - An increase of \$147,500 over the current expenditure level is requested. The Legislative Staff recommends a decrease of \$250,900 from the original 1982-83 appropriation.

Equipment - The \$2,436,800 requested reflects a decrease of \$572,800 from the original 1982-83 appropriation. The Legislative Staff recommendation reflects a decrease of \$1,476,200 based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

ARIZONA STATE UNIVERSITY - STUDENT SERVICES AND ADMINISTRATION

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	307.1	306.1	306.1		306.1	
Personal Services	5,190,800	5,642,600	5,840,100		5,491,700	
Employee Related Exp.	831,000	988,100	1,037,800		933,600	
Prof. & Outside Services	41,600	72,900	77,300		72,900	
Travel - State	13,300	10,200	11,600		10,200	
Travel - Out of State	9,200	11,900	15,800		11,900	
Other Operating Exp.	514,900	511,400	542,100		505,500	
Equipment	65,900	69,000	82,800		62,800	
TOTAL	<u>6,666,700</u>	<u>7,306,100</u>	<u>7,607,500</u>	<u>1/</u>	<u>7,088,600</u>	<u>=====</u>

Personal Services - The requested \$5,840,100 includes \$197,500 for salary and wage increases. The Legislative Staff recommends a decrease of \$150,900 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## ARIZONA STATE UNIVERSITY - INSTITUTIONAL SUPPORT

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	713.2	703.2	705.2		703.2	
Personal Services	12,077,400	13,121,600	13,602,000		12,580,500	
Employee Related Exp.	1,933,400	2,297,800	2,417,100		2,138,700	
Prof. & Outside Services	355,500	98,400	104,300		98,400	
Travel - State	16,200	15,200	15,900		15,200	
Travel - Out of State	15,500	22,400	27,800		22,400	
Other Operating Exp.	9,011,700	8,774,100	11,253,700		8,762,900	
Equipment	485,100	486,200	519,300		449,400	
TOTAL	23,894,800	24,815,700	27,940,100	1/	24,067,500	

Personal Services - The amount requested includes increases of \$459,200 for salary and wage increases and \$21,200 for 2.0 new positions. The Legislative Staff recommends a decrease of \$541,100 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Equipment - The request of \$519,300 is for replacement equipment. The Legislative Staff recommendation of \$449,400 reflects a decrease of \$36,800 from the original 1982-83 appropriation.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

NORTHERN ARIZONA UNIVERSITY

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

SUMMARY OF ALL OPERATING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
General Fund	34,741,000	37,234,600	42,446,100	37,294,800	34,614,600	_____
Appropriated Receipts	5,839,000	7,358,000	5,668,100	7,110,600	7,518,100	_____
Loan Funds <sup>1/</sup>	109,500	375,000	400,000	400,000	400,000	_____
Designated Funds: <sup>1/</sup>						
Summer Session	1,048,300	1,175,000	1,275,000	1,275,000	1,275,000	_____
Indirect Cost Recoveries	705,500	415,000	420,000	420,000	420,000	_____
Other	4,080,300	4,785,000	4,980,000	4,044,000	4,980,000	_____
Restricted Funds <sup>1/</sup>	8,806,200	9,500,000	10,000,000	10,000,000	10,000,000	_____
Auxiliary Enterprise Funds <sup>1/</sup>	8,819,500	9,400,000	9,800,000	9,800,000	9,800,000	_____
TOTAL	64,149,300	70,242,600	74,989,200	70,344,400	69,007,700	=====

<sup>1/</sup> Local funds not included in the State operating budget nor appropriated.

NORTHERN ARIZONA UNIVERSITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Summary)

The Executive has recommended a modified lump sum based upon the line items shown on page 269. The Executive recommendation provides funding for 33.5 new positions related to new or expanded programs and deletes 22.0 positions as a result of declining full time equivalent students. In addition, the Executive has recommended the movement of certain programs from the local budget to the State budget. This recommendation increases the expenditure authority and revenue by discontinuing tuition and registration fees from passing to certain local accounts.

The Legislative Staff recommends a modified lump sum as shown on page 269. The following pages provide program information used to develop the lump sum recommendation. The Legislative Staff does not concur with the Executive recommendation to move specific locally budgeted programs to the State operating budget. The recommendation diminishes the flexibility of the University to manage during emergency situations.

## NORTHERN ARIZONA UNIVERSITY

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND SUMMARY	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Instruction	15,939,000	16,221,600	19,176,400		14,659,800	
Organized Research	953,300	1,010,900	1,072,300		922,600	
Public Service	399,800	440,000	457,000		418,600	
Academic Support	4,997,800	5,085,900	5,506,200		4,811,300	
Student Services and Administration	2,484,700	2,759,200	3,035,200		2,645,800	
Institutional Support	9,966,400	11,717,000	13,199,000		11,156,500	
<b>TOTAL</b>	<b>34,741,000</b>	<b>37,234,600</b>	<b>42,446,100</b>	<b>37,294,800</b>	<b>34,614,600</b>	
Max. FTE Positions	1,258.5	1,317.3	1,366.75	1,328.8	1,295.2	
Personal Services	27,426,100	29,433,900	31,143,000	28,241,500	27,870,900	
Employee Related Exp.	4,753,200	5,378,200	5,735,300	5,105,100	5,072,500	
Prof. & Outside Services	282,400	239,800	254,200		200,000	
Travel - State	200,600	267,300	267,300		227,200	
Travel - Out of State	56,400	90,300	90,300		81,300	
Other Operating Exp.	5,813,000	7,413,600	8,316,200		7,150,000	
Equipment	1,150,000	839,500	1,210,500		750,300	
Library Acquisitions	898,200	930,000	1,097,400		837,000	
<b>SUB-TOTAL</b>	<b>8,400,600</b>	<b>9,780,500</b>	<b>11,235,900</b>	<b>10,122,800</b>	<b>9,245,800<sup>2/</sup></b>	
Other	-0-	-0-	-0-	936,000	-0-	
<b>OPERATION TOTAL</b>	<b>40,579,900</b>	<b>44,592,600</b>	<b>48,114,200</b>	<b>44,405,400</b>	<b>42,189,200</b>	
Collections	(5,747,900)	(6,005,000)	(5,370,000)	(6,812,500)	(7,276,500)	
Other Receipts	(439,000)	(353,000)	(298,100)	(298,100)	(298,100)	
Balances Forward	348,000	(1,000,000)	1/			
<b>TOTAL</b>	<b>34,741,000</b>	<b>37,234,600</b>	<b>42,446,100</b>	<b>37,294,800</b>	<b>34,614,600</b>	

1/ Adjusted because of anticipated reversion of FY 1982-83 funds.

2/ Lump sum recommended for all other operating expenditures.

NORTHERN ARIZONA UNIVERSITY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Instruction)

Personal Services - The requested increase of \$895,300 includes \$654,400 for salary and wage increases and \$240,900 for 14.0 new positions. The Legislative Staff recommends a decrease of \$995,200 from the original 1982-83 appropriation. Of the total amount reduced, \$516,500 represents the deletion of 22 positions from the base using the 22:1 method traditionally used to justify new faculty positions. For fiscal 1982-83 the FTE student count was projected at 10,707 or 479 students over the fiscal year 1982-83 actual data of 10,228. By applying the above rationale to the actual FTE student decrement, 22 faculty positions can be deleted. The remaining \$478,700 reduction recommended is based upon an adjusted current level of expenditure.

Travel - State - The Legislative Staff recommends a decrease of \$40,100 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Other Operating Expenditures - The requested \$831,000 includes \$97,000 for price increases. The Legislative Staff recommends a decrease of \$60,000 from the original 1982-83 appropriation.

Collections, Other Receipts and Balances Forward - The Legislative Staff concurs with the Collections and other receipts amounts provided in the request with the exception of \$56,500 set aside for a student financial aid program mandated by the Board of Regents and \$1,850,000 set aside to service bonded indebtedness (Projects will be deferred). There are no amounts shown for balances forward for the request and Legislative Staff recommendation because it is assumed that funds generated by the fiscal year 1982-83 savings program will be reverted to the General Fund rather than be carried as a non-reverting appropriated balance forward.

## NORTHERN ARIZONA UNIVERSITY - INSTRUCTION

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	673.0	725.65	739.65		703.6	
Personal Services	17,297,100	18,696,300	19,591,600		17,701,100	
Employee Related Exp.	2,850,400	3,226,900	3,421,200		3,023,700	
Prof. & Outside Services	143,300	124,200	131,600		84,400	
Travel - State	150,500	218,200	218,200		178,100	
Travel - Out of State	33,800	61,400	61,400		54,500	
Other Operating Exp.	723,800	784,000	831,000		724,000	
Equipment	578,900	468,600	589,500		468,600	
SUB-TOTAL	21,777,800	23,579,600	24,844,500		22,234,400	
Collections	(5,747,900)	(6,005,000)	(5,370,000)		(7,276,500)	
Other Receipts	(439,000)	(353,000)	(298,100)		(298,100)	
Balances Forward	348,100	(1,000,000)			-0-	
TOTAL	15,939,000	16,221,600	19,176,400	1/	14,659,800	

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.



## NORTHERN ARIZONA UNIVERSITY - ORGANIZED RESEARCH

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	29.5	32.5	32.5		32.5	
Personal Services	681,500	690,000	714,000		623,300	
Employee Related Exp.	95,100	107,600	112,600		98,400	
Prof. & Outside Services	14,700	1,700	1,800		1,700	
Travel - State	5,700	6,400	6,400		6,400	
Travel - Out of State	1,900	1,800	1,800		1,800	
Other Operating Exp.	91,000	159,400	169,000		147,000	
Equipment	63,400	44,000	66,700		44,000	
TOTAL	953,300	1,010,900	1,072,300	1/	922,600	

Personal Services - The requested increase of \$24,000 provides funding for salary and wage increases. The Legislative Staff recommends a decrease of \$66,700 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## NORTHERN ARIZONA UNIVERSITY - PUBLIC SERVICE

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	20.5	15.0	15.0		15.0	
Personal Services	341,500	342,000	354,000		327,600	
Employee Related Exp.	50,700	59,100	62,000		55,600	
Travel - State	100	3,400	-0-		3,400	
Other Operating Exp.	500	35,500	3,400		32,000	
Equipment	7,000	-0-	37,600		-0-	
TOTAL	399,800	440,000	457,000	1/	418,600	

Personal Services - The requested increase of \$12,000 would provide funds for salary and wage increases. The Legislative Staff recommends a decrease of \$14,400 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## NORTHERN ARIZONA UNIVERSITY - ACADEMIC SUPPORT

A.R.S. 15-1603

JLBC Analyst: Miller  
 EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	122.0	120.5	120.5		120.5	
Personal Services	2,039,400	2,096,800	2,170,200		1,998,000	
Employee Related Exp.	353,400	398,000	416,900		380,000	
Prof. & Outside Services	67,100	80,000	84,800		80,000	
Other Operating Exp.	1,454,500	1,448,600	1,535,500		1,448,600	
Equipment	185,200	132,500	201,400		67,700	
Library Acquisitions	898,200	930,000	1,097,400		837,000	
TOTAL	4,997,800 =====	5,085,900 =====	5,506,200 =====	1/ =====	4,811,300 =====	=====

Personal Services - The requested increase of \$73,400 would provide funds for salary and wage increases. The Legislative Staff recommends a decrease of \$98,800 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Equipment - The \$201,400 request provides funding for replacement items. The Legislative Staff recommendation of \$67,700 reflects a decrease of \$64,800 based upon an adjusted current level of expenditure.

Library Acquisitions - The \$1,097,400 requested provides funding for necessary books, serials and library materials. The Legislative Staff recommends a decrease of \$93,000 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## NORTHERN ARIZONA UNIVERSITY - STUDENT SERVICES AND ADMINISTRATION

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	107.0	110.35	119.35		110.3	
Personal Services	1,985,500	2,111,000	2,280,400		2,031,900	
Employee Related Exp.	335,300	381,900	409,200		369,500	
Prof. & Outside Services	7,500	-0-	6,400		6,000	
Travel - State	500	6,000	-0-		-0-	
Other Operating Exp.	128,800	244,900	261,600		223,000	
Equipment	27,100	15,400	77,600		15,400	
TOTAL	2,484,700	2,759,200	3,035,200	1/	2,645,800	

Personal Services - The requested increase of \$169,400 includes \$73,900 for salary and wage increases and \$95,500 for nine new positions. The Legislative Staff recommends a decrease of \$79,100 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

NORTHERN ARIZONA UNIVERSITY - INSTITUTIONAL SUPPORT

A.R.S. 15-1603

JLBC Analyst: Miller  
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	306.5	313.25	339.75		313.2	
Personal Services	5,081,200	5,497,800	6,032,800		5,189,000	
Employee Related Exp.	1,068,100	1,204,700	1,313,400		1,145,300	
Prof. & Outside Services	49,700	27,900	29,600		27,900	
Travel - State	43,400	39,300	39,300		39,300	
Travel - Out of State	20,800	27,100	27,100		25,000	
Other Operating Exp.	3,407,800	4,741,200	5,481,500		4,575,400	
Equipment	295,400	179,000	275,300		154,600	
TOTAL	9,966,400	11,717,000	13,199,000	1/	11,156,500	

Personal Services - The amount requested includes increases of \$192,400 for salary and wage adjustments and \$342,600 for 26.5 new positions. The Legislative Staff recommends a decrease of \$308,800 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Other Operating Expenditures - The \$740,300 increase requested includes \$399,500 for price increases and \$340,800 for new or expanded programs. The Legislative Staff recommends a decrease of \$165,800 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## 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)

SUMMARY OF ALL OPERATING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
<u>Fund Summary</u>						
General Fund	112,649,100	115,499,000	133,073,700	117,416,700	110,976,500	_____
Appropriated Receipts	27,708,900	36,658,000	30,209,400	32,653,300	30,378,700	_____
Loan Funds <sup>1/</sup>	1,431,300	1,600,000	1,600,000	1,600,000	1,600,000	_____
Designated Funds <sup>1/</sup>						
Summer Session	2,311,600	2,414,200	2,498,400	2,498,400	2,498,400	_____
Unrestricted Gifts and Grant	1,951,900	2,504,600	3,328,900	3,328,900	3,328,900	_____
Indirect Cost Recoveries	12,872,800	14,660,800	16,917,700	16,917,700	16,917,700	_____
Conferences and Institutes	3,794,500	4,367,000	5,092,300	5,092,300	5,092,300	_____
Other	6,501,800	8,169,200	9,839,900	7,406,000	9,839,900	_____
Restricted Funds <sup>1/</sup>						
Capitation Grants	40,600	40,000	40,000	40,000	40,000	_____
Sponsored	50,397,400	53,549,400	57,009,600	57,009,600	57,009,600	_____
Other	7,434,000	7,620,600	7,827,200	7,827,200	7,827,200	_____
Auxiliary Enterprise Funds <sup>1/</sup>	51,899,900	54,170,000	56,657,700	56,657,700	56,657,700	_____
TOTAL	<u>278,993,800</u>	<u>301,252,800</u>	<u>324,094,800</u>	<u>308,447,800</u>	<u>302,166,900</u>	=====

<sup>1/</sup> Local funds not included in the State operating budget nor appropriated.

UNIVERSITY OF ARIZONA - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Summary)

The Executive has recommended a modified lump sum based upon the line items shown on page 279. The Executive recommendation provides funding for 36.3 new positions related to new or expanded programs, deletes 49 positions as a result of declining full time equivalent students and deletes 1.1 position associated with the Cooperative Extension Service. In addition, the Executive has recommended the movement of certain programs from the local budget to the State budget. This recommendation increases the expenditure authority and revenue by discontinuing tuition and registration fees from passing to certain local accounts.

The Legislative Staff recommends a modified lump sum as shown on page 279. The Agriculture Experiment Stations and the Cooperative Extension Service have been recommended as separate line items. The following pages provide program information used to develop the lump sum recommendation. The Legislative Staff does not concur with the Executive recommendation to move specific locally budgeted programs to the state operating budget because funding for capital projects would be included in the move which traditionally have not been included in the operating budget. In addition, the recommendation diminishes the flexibility of the University to manage in emergency situations.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
<u>Program Summary</u>						
Instruction	42,579,200	39,776,200	50,214,900		42,329,000	
Organized Research	7,492,800	8,269,200	10,010,000		7,569,300	
Agricultural Experiment Stations	10,107,200	11,026,400	11,954,600		10,115,500	
Public Service	1,154,000	1,243,800	1,344,900		1,039,700	
Cooperative Extension Service	4,637,700	4,997,000	5,560,800		4,725,200	
Academic Support	14,677,600	15,601,900	18,099,800		13,735,800	
Student Services and Administration	7,452,200	7,896,200	8,305,700		7,564,300	
Institutional Support	24,548,400	26,688,300	27,583,000		23,897,700	
TOTAL	112,649,100	115,499,000	133,073,700	117,416,700	110,976,500	
<u>Expenditure Detail</u>						
Max. FTE Positions	4,450.6	4,512.3	4,586.0	4,498.5	4,462.6	
Personal Services	84,715,000	91,332,700	96,065,300	101,788,700	87,945,200	
Employee Related Exp.	13,800,800	15,650,400	16,327,200	17,181,000	14,588,300	
Prof. & Outside Services	549,200	690,800	749,800		571,800	
Travel - State	479,800	537,400	561,800		355,400	
Travel - Out of State	278,400	317,700	347,700		-0-	
Other Operating Exp.	15,633,500	16,406,100	17,865,500		14,865,300	
Equipment	3,818,600	3,573,600	6,343,900		2,019,600	
Library Acquisitions	2,983,000	2,986,800	3,524,400		2,186,800	
SUB-TOTAL	23,742,500	24,512,400	29,393,100	28,666,400	19,998,900 <sup>3/</sup>	
Agricultural Experiment Stations	11,946,700	13,729,700	14,494,400	2/	12,655,300	
Cooperative Extension Service	6,153,000	6,931,800	7,003,100	2/	6,167,500	
Other	-0-	-0-	-0-	2,433,900	-0-	
OPERATION TOTAL	140,358,000	152,157,000	163,283,100	150,070,000	141,355,200	
Collections	(22,621,900)	(26,016,800)	(25,427,300)	(27,871,200)	(25,596,600)	
Other Receipts	(4,407,500)	(5,134,600)	(4,782,100)	(4,782,100)	(4,782,100)	
Balances Forward	(679,500)	(5,506,600)	1/	-0-	-0-	
TOTAL	112,649,100	115,499,000	133,073,700	117,416,700	110,976,500	

1/ Adjusted because of anticipated reversion of fiscal year 1982-83 funds.

2/ The Executive has recommended these programs above the sub-total.

3/ Lump sum recommended for all other operating expenditures.



UNIVERSITY OF ARIZONA - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Main Campus - Instruction)

Personal Services - An increase of \$2,514,900 is requested which includes \$1,989,000 for salary and wage increases and \$525,900 for 21.0 new positions. The Legislative Staff recommends a decrease of \$1,205,000 from the original 1982-83 appropriation. The reduction represents the deletion of 48.6 positions from the base using the 22:1 method traditionally used to justify new faculty positions. For fiscal year 1982-83 the full time equivalent student count was projected at 26,515 or 660 students over the fiscal 1981-82 funded level. By applying the 22 new students to one new faculty ratio to the 660 increment, 30 new faculty were required and approved. In the fall of 1982 the actual data indicates a decline of 1,070 FTE students from the fiscal year 1982-83 funded level of 26,515. By applying the above rationale to the actual full time equivalent student decrement, 48.6 faculty positions can be deleted.

Travel - State - The requested increase of \$12,600 includes \$10,500 for price increases and \$2,100 for new or expanded programs. The Legislative Staff recommends a decrease of \$100,000 based upon an adjusted current expenditure level.

Travel - Out of State - The Legislative Staff recommends no funding for out of state travel based upon an adjusted current level of expenditure.

Equipment - The Legislative Staff recommendation of \$971,500 reflects a decrease of \$743,900 based upon an adjusted current level of expenditure.

Collections, Other Receipts and Balances Forward - The Legislative Staff concurs with the collections and other receipts amount provided in the request with the exception of \$169,300 set aside for a student financial aid program mandated by the Board of Regents. There are no amounts shown for balances forward for the request and Legislative Staff recommendation because it is assumed that funds generated by the fiscal year 1982-83 savings program will be reverted to the General Fund rather than be carried as a non-reverting appropriated balance forward.

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## UNIVERSITY OF ARIZONA - MAIN CAMPUS - INSTRUCTION

A.R.S. 15-1601

JLBC Analyst: Miller  
 EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	2,020.7	2,062.6	2,083.6		2,014.0	
Personal Services	53,400,200	56,830,500	59,345,400		55,625,500	
Employee Related Exp.	7,951,300	9,077,200	9,441,100		8,393,900	
Prof. & Outside Services	378,300	406,500	448,400		386,500	
Travel - State	229,100	265,300	277,900		165,300	
Travel - Out of State	201,600	228,300	247,800		-0-	
Other Operating Exp.	3,168,500	3,272,900	3,651,800		3,182,900	
Equipment	1,604,300	1,715,400	3,029,800		971,500	
OPERATION TOTAL	66,933,300	71,796,100	76,442,200		68,725,600	
Collections	(22,285,800)	(25,349,800)	(24,777,300)		(24,946,600)	
Other Receipts	(1,381,500)	(1,629,300)	(1,450,000)		(1,450,000)	
Balances Forward	(686,800)	(5,040,800)	-0-		-0-	
TOTAL	<u>42,579,200</u>	<u>39,776,200</u>	<u>50,214,900</u>	<u>1/</u>	<u>42,329,000</u>	<u>=====</u>

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS - ORGANIZED RESEARCH

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	Legislature
Max. FTE Positions	213.5	216.0	247.3		216.0	
Personal Services	5,298,800	6,003,200	6,997,900		5,667,000	
Employee Related Exp.	870,300	981,500	1,129,300		940,700	
Prof. & Outside Services	25,400	84,100	89,100		50,100	
Travel - State	67,000	77,000	80,300		56,900	
Travel - Out of State	18,200	21,000	31,400		-0-	
Other Operating Exp.	758,400	747,700	978,400		747,900	
Equipment	454,700	354,700	703,600		106,700	
TOTAL	7,492,800	8,269,200	10,010,000	1/	7,569,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - An increase of \$994,700 is requested which includes \$210,100 for salary and wage increases and \$784,600 for 31.3 new positions. The Legislative Staff recommends a decrease of \$336,200 from the original 1982-83 appropriation. The recommended amount is based upon an adjusted current level of expenditure as a result of a savings program implemented by the University.

Equipment - The requested increase of \$348,900 includes \$184,400 for replacement equipment and \$164,500 for new or expanded programs. The Legislative Staff recommends a decrease of \$248,000 from estimated expenditures for fiscal 1982-83.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS - AGRICULTURE EXPERIMENT STATIONS

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	415.5	428.0	434.5		428.0	
Personal Services	8,583,900	9,650,800	10,094,200		9,120,000	
Employee Related Exp.	1,376,800	1,624,300	1,676,200		1,477,400	
Prof. & Outside Services	34,100	88,800	94,100		48,800	
Travel - State	175,000	174,600	182,300		139,600	
Travel - Out of State	68,700	73,700	75,600		-0-	
Other Operating Exp.	1,483,800	1,592,500	1,726,400		1,502,500	
Equipment	224,400	525,000	645,600		367,000	
OPERATION TOTAL	11,946,700	13,729,700	14,494,400		12,655,300	
Collections	(306,100)	(637,000)	(650,000)		(650,000)	
Other Receipts	(1,551,800)	(1,889,800)	(1,889,800)		(1,889,800)	
Balances Forward	18,400	(176,500)	-0-		-0-	
TOTAL	10,107,200	11,026,400	11,954,600	1/	10,115,500	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$443,400 includes \$337,800 for salary and wage increases and \$105,600 for 6.5 new positions. The Legislative Staff recommends a decrease of \$530,800 from the original 1982-83 appropriation based upon an adjusted current level of expenditure.

Equipment - The requested increase of \$120,600 includes \$53,800 for replacement equipment and \$66,800 for new or expanded programs. The Legislative Staff recommends a decrease of \$158,000 for this category.

Collections, Other Receipts and Balances Forward - The Legislative Staff concurs with the requested collections and other receipts estimates. No balance forward is anticipated for fiscal year 1983-84.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

UNIVERSITY OF ARIZONA - MAIN CAMPUS - PUBLIC SERVICE

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82	1982-83	1983-84	1983-84	1983-84	1982-83
	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
Max. FTE Positions	43.1	43.1	43.1		43.1	
Personal Services	761,400	847,200	876,800		789,200	
Employee Related Exp.	142,500	162,100	166,700		149,600	
Prof. & Outside Services	4,000	2,100	2,200		2,100	
Travel - State	6,900	10,200	10,700		5,200	
Travel - Out of State	-0-	3,100	3,100		-0-	
Other Operating Exp.	85,000	103,600	109,800		93,600	
Equipment	154,200	115,500	175,600		-0-	
TOTAL	<u>1,154,000</u>	<u>1,243,800</u>	<u>1,344,900</u>	<u>1/</u>	<u>1,039,700</u>	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$29,600 provides funding for salary and wage increases. The Legislative Staff recommends a decrease of \$58,000 from the original 1982-83 appropriation. The recommendation is based upon an adjusted current level of expenditure.

Equipment - The requested increase of \$60,100 provides funds for replacement equipment. The Legislative Staff recommends a decrease of \$115,500 for this category.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS - COOPERATIVE EXTENSION SERVICE

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	226.7	226.7	225.6		225.6	
Personal Services	4,600,100	5,158,600	5,326,100		4,887,600	
Employee Related Exp.	620,700	825,400	820,300		668,600	
Prof. & Outside Services	13,100	16,100	17,100		16,100	
Travel - State	360,700	377,000	279,200		182,700	
Travel - Out of State	33,500	33,200	33,300		-0-	
Other Operating Exp.	459,200	471,300	450,800		412,500	
Equipment	65,700	50,200	76,300		-0-	
OPERATION TOTAL	6,153,000	6,931,800	7,003,100		6,167,500	
Collections	(30,000)	(30,000)	-0-		-0-	
Other Receipts	(1,474,200)	(1,615,500)	(1,442,300)		(1,442,300)	
Balances Forward	(11,100)	(289,300)	-0-		-0-	
TOTAL	4,637,700	4,997,000	5,560,800	1/	4,725,200	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request includes an increase of \$180,600 for salary and wages and a decrease of \$13,100 for the deletion of 1.1 positions. The Legislative Staff recommends a decrease of \$271,000 which includes the deletion of 1.1 positions (\$13,100) as requested. The remaining decrease of \$257,900 is based upon an adjusted current level of expenditure. The deleted position and funds will eliminate the need for State government to reappropriate funds that have already been appropriated by county government.

Other Receipts - The requested and recommended decrease of \$173,200 represents the removal of county receipts currently reappropriated by the State.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS - ACADEMIC SUPPORT

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	Legislature
Max. FTE Positions	456.5	456.5	472.5		456.5	
Personal Services	7,126,500	7,798,800	8,297,400		7,338,600	
Employee Related Exp.	1,280,900	1,479,100	1,560,600		1,340,000	
Prof. & Outside Services	40,100	60,900	64,600		50,900	
Travel - State	54,600	53,700	56,100		37,600	
Travel - Out of State	21,900	25,700	25,700		-0-	
Other Operating Exp.	1,857,400	2,045,500	2,417,700		1,845,500	
Equipment	1,313,200	1,151,400	2,153,300		936,400	
Library Acquisitions	2,983,000	2,986,800	3,524,400		2,186,800	
TOTAL	14,677,600	15,601,900	18,099,800	1/	13,735,800	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$498,600 includes \$273,000 for salary and wage increases and \$225,600 for 16.0 new positions. The Legislative Staff recommends a decrease of \$460,200 from the original 1982-83 appropriation. The recommendation is based upon an adjusted current level of expenditure.

Other Operating Expenditures - The requested \$2,417,700 includes an increase of \$122,700 for estimated price changes and \$249,500 to support new and expanded activities. The Legislative Staff recommends a decrease of \$200,000 based upon an adjusted current level of expenditure.

Equipment - The requested \$2,153,300 includes an increase of \$339,200 for price changes and \$662,700 to purchase new equipment. The Legislative Staff recommends a decrease of \$215,000 for this category.

Library Acquisitions - The amount requested would provide an increase of \$537,600 or 18 percent. The total request provides funding for obsolete, worn-out, lost and stolen books, periodicals, binding, and expanded service volumes. The Legislative Staff recommends a decrease of \$800,000 for Library Acquisitions based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - MAIN CAMPUS - STUDENT SERVICES AND ADMINISTRATION

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	328.5	327.5	327.5		327.5	
Personal Services	5,663,700	6,158,100	6,373,600		5,788,600	
Employee Related Exp.	1,029,900	971,200	1,106,000		1,076,700	
Prof. & Outside Services	28,100	8,000	8,500		8,000	
Travel - State	15,400	17,800	18,400		11,800	
Travel - Out of State	13,900	14,300	14,300		-0-	
Other Operating Exp.	659,100	695,200	736,900		679,200	
Equipment	42,100	31,600	48,000		-0-	
TOTAL	7,452,200	7,896,200	8,305,700	1/	7,564,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested \$6,373,600 includes an increase of \$215,500 for wage and salary increases. The Legislative Staff recommends a decrease of \$369,500 from the original 1982-83 appropriation. The recommendation is based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.



## UNIVERSITY OF ARIZONA - MAIN CAMPUS - INSTITUTIONAL SUPPORT

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	746.1	751.9	751.9		751.9	
Personal Services	12,464,400	13,694,900	14,174,200		12,736,300	
Employee Related Exp.	2,525,900	2,979,300	2,923,500		2,687,400	
Prof. & Outside Services	73,300	129,200	137,000		74,200	
Travel - State	106,800	113,400	118,400		78,600	
Travel - Out of State	22,800	25,300	25,400		-0-	
Other Operating Exp.	9,105,100	9,541,200	9,970,900		8,316,200	
Equipment	250,100	205,000	233,600		5,000	
TOTAL	24,548,400	26,688,300	27,583,000	1/	23,897,700	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested \$14,174,200 includes an increase of \$479,300 for salary and wage increases. The Legislative Staff recommends a decrease of \$958,600 from the original 1982-83 appropriation based upon an adjusted level of expenditure.

Other Operating Expenditures - The requested \$9,970,900 includes \$429,700 for price increases. The Legislative Staff recommends a decrease of \$1,225,000 based upon an adjusted current level of expenditure.

Equipment - The \$233,600 requested includes \$28,600 for price increases. The Legislative Staff recommends a decrease of \$200,000 based upon an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.



## 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)

SUMMARY OF ALL OPERATING FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
General Fund	20,158,900	20,294,600	23,164,400	20,754,300	19,581,900	_____
Appropriated Receipts	(111,700)	2,163,300	3,059,400	1,029,900	1,029,900	_____
Medical Service Plan	16,156,400	16,850,000	17,900,000	17,900,000	17,900,000	_____
<u>Designated Funds<sup>1/</sup></u>						
Unrestricted Gifts & Grants	220,700	227,800	225,000	225,000	225,000	_____
Indirect Cost Recoveries	4,329,400	4,325,000	4,325,000	4,325,000	4,325,000	_____
Conferences and Institutes	542,600	532,000	532,000	532,000	532,000	_____
Other	18,200	18,000	18,000	18,000	18,000	_____
<u>Restricted Funds<sup>1/</sup></u>						
Capitation Grants	250,700	270,300	287,400	287,400	287,400	_____
Sponsored	20,398,400	21,996,000	23,388,200	23,388,200	23,388,200	_____
Other	896,400	966,600	1,027,800	1,027,800	1,027,800	_____
Auxiliary Enterprise Funds <sup>1/</sup>	4,310,500	4,594,400	4,885,200	4,885,200	4,885,200	_____
TOTAL	<u>67,170,500</u>	<u>72,238,000</u>	<u>78,812,400</u>	<u>74,372,800</u>	<u>73,200,400</u>	=====

<sup>1/</sup> Local funds not included in the state operating budget nor appropriated.

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND SUMMARY	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
<u>Program Summary</u>						
Instruction	14,204,600	14,013,900	16,349,500		13,704,600	
Academic Support	2,463,100	2,641,900	2,908,900		2,473,500	
Institutional Support	3,491,200	3,638,800	3,906,000		3,403,800	
TOTAL	20,158,900	20,294,600	23,164,400	20,754,300	19,581,900	
<u>Expenditure Detail</u>						
Max. FTE Positions	542.6	559.6	580.7	559.6	559.6	
Personal Services	14,926,100	16,513,900	17,568,900	15,722,600	15,357,900	
Employee Related Exp.	2,084,700	2,614,800	2,778,600	2,487,300	2,397,600	
Prof. & Outside Services	68,500	71,600	93,900		67,300	
Travel - State	71,200	95,100	114,600		70,000	
Travel - Out of State	6,400	13,100	14,900		-0-	
Other Operating Exp.	2,209,400	2,541,000	2,874,200		2,210,600	
Equipment	299,000	225,600	297,500		225,600	
Library Acquisitions	381,900	382,800	451,700		282,800	
SUB-TOTAL	3,036,400	3,329,200	3,846,800	3,574,300	2,856,300 <sup>2/</sup>	
OPERATION TOTAL	20,047,200	22,457,900	24,194,300	21,784,200	20,611,800	
Collections	(740,000)	(831,700)	(939,900)	(939,900)	(939,900)	
Other Receipts	(95,100)	(63,000)	(90,000)	(90,000)	(90,000)	
Balances Forward	946,800	(1,268,600)	1/	-0-	-0-	
TOTAL	20,158,900	20,294,600	23,164,400	20,754,300	19,581,900	

#### ANALYSIS AND REASONS FOR RECOMMENDATIONS

The Executive has recommended a modified lump sum based upon the line items shown above. The Executive recommendation provides funding for no new positions and or expanded activities.

The Legislative Staff recommends a modified lump sum as shown above. The following pages provide program information used to develop the lump sum recommendation.

<sup>1/</sup> Adjusted because of anticipated reversion of fiscal year 1982-83 funds.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Instruction)

Personal Services - An increase of \$860,100 is requested which includes \$461,600 for salary and wage increases and \$398,500 for 15.6 new positions. The Legislative Staff recommends a decrease of \$1,096,800 from the original 1982-83 appropriation. The recommended amount is based upon an adjusted current level of expenditure as a result of a savings program implemented by the University.

Travel - State - The requested increase of \$19,300 includes \$600 for price increases and \$18,700 for new and expanded activities. The Legislative Staff recommends a decrease of \$17,100 for this category.

Travel - Out of State - The Legislative Staff recommends no funding for out of state travel based upon an adjusted current level of expenditure.

Other Operating Expenditures - The Legislative Staff recommends a decrease of \$87,300 from the original 1982-83 appropriation. The recommendation reflects an adjusted current level of expenditure.

Collections, Other Receipts and Balances Forward - The Legislative Staff concurs with the requested estimate for collections and other receipts. There are no amounts shown for balances forward for the request or recommendation because it is assumed that funds generated by the fiscal year 1982-83 savings program will be reverted to the General Fund rather than be carried as a non-reverting appropriated balance forward.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE - INSTRUCTION

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
Max. FTE Positions	361.5	378.5	394.1		378.5	
Personal Services	11,635,500	13,188,900	14,049,000		12,092,100	
Employee Related Exp.	1,468,100	1,988,900	2,116,200		1,753,400	
Prof. & Outside Services	51,000	47,800	68,700		47,800	
Travel - State	48,600	74,000	93,300		56,900	
Travel - Out of State	100	6,000	6,000		-0-	
Other Operating Exp.	714,600	824,300	989,300		737,000	
Equipment	175,000	47,300	56,900		47,300	
OPERATION TOTAL	14,092,900	16,177,200	17,379,400		14,734,500	
Collections	(740,000)	(831,700)	(939,900)		(939,900)	
Other Receipts	(95,100)	(63,000)	(90,000)		(90,000)	
Balances Forward	946,800	(1,268,600)	-0-		-0-	
TOTAL	<u>14,204,600</u>	<u>14,013,900</u>	<u>16,349,500</u>	<u>1/</u>	<u>13,704,600</u>	<u>=====</u>

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE - ACADEMIC SUPPORT

A.R.S. 15-1601

JLBC Analyst: Miller  
EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	78.4	78.4	82.9		78.4	
Personal Services	1,399,100	1,479,000	1,578,200		1,419,800	
Employee Related Exp.	255,800	272,200	290,300		270,500	
Prof. & Outside Services	6,800	8,000	8,500		7,500	
Travel - State	10,100	11,100	11,200		4,100	
Other Operating Exp.	304,100	310,500	339,100		310,500	
Equipment	105,300	178,300	229,900		178,300	
Library Acquisitions	381,900	382,800	451,700		282,800	
TOTAL	2,463,100	2,641,900	2,908,900	1/	2,473,500	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$99,200 provides \$51,800 for salary and wage increases and \$47,400 for 4.5 new positions. The Legislative Staff recommends a decrease of \$59,200 from the original 1982-83 appropriation. The recommended amount is based upon an adjusted current level of expenditure as a result of a savings program implemented by the University.

Travel - State - The Legislative staff recommends a decrease in funding of \$7,000 for fiscal 1983-84.

Library Acquisitions - The requested increase of \$68,900 is for anticipated price increases for materials needed to maintain the Library. The Legislative Staff recommends a decrease of \$100,000 from the original 1982-83 appropriation. The recommendation reflects an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.

## UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE - INSTITUTIONAL SUPPORT

A.R.S. 15-1601

JLBC Analyst: Miller  
 EBO Analyst: Smith

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

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	Legislature
Max. FTE Positions	102.7	102.7	103.7		102.7	
Personal Services	1,891,500	1,846,000	1,941,700		1,846,000	
Employee Related Exp.	360,800	353,700	372,100		373,700	
Prof. & Outside Services	10,700	15,800	16,700		12,000	
Travel - State	12,500	10,000	10,100		9,000	
Travel - Out of State	6,300	7,100	8,900		-0-	
Other Operating Exp.	1,190,700	1,406,200	1,545,800		1,163,100	
Equipment	18,700	-0-	10,700		-0-	
TOTAL	<u>3,491,200</u>	<u>3,638,800</u>	<u>3,906,000</u>	<u>1/</u>	<u>3,403,800</u>	<u>=====</u>

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Other Operating Expenditures - The Legislative Staff recommends a decrease of \$243,100 from the original 1982-83 appropriation. The recommendation reflects an adjusted current level of expenditure.

1/ The Executive did not provide information on a program basis, therefore no amounts appear for the Executive column.



## UNIVERSITY OF ARIZONA - UNIVERSITY HOSPITAL

A.R.S. 15-1601

JLBC Analyst: Miller  
 EBU Analyst: Smith

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

SUMMARY OF PATIENT REVENUES	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1982-83 Legislature
In-patient Service Revenue	15,149,100	17,922,200	19,893,900			
Ancillary In-patient Revenue	28,000,600	33,462,100	37,534,100			
Emergency Service Revenue	1,762,600	1,943,200	2,157,200			
Oncology Revenue	1,156,200	1,367,100	1,517,500			
Out-patient Ancillary Revenue	7,066,100	8,566,000	9,745,900			
SUB-TOTAL PATIENT REVENUES	53,134,600	63,260,600	70,848,600			
Clinic Reimbursement	1,488,500	1,747,000	1,939,900			
GROSS PATIENT REVENUES	54,623,100	65,007,600	72,788,500			
Deductions:						
Special Allowances (Known Indigent)	4,894,300	5,785,700	6,478,200			
Bad Debt Write-off	4,350,500	5,200,600	5,823,100			
Contractual Adjustments	771,200	910,100	1,019,000			
Professional Fees	2,771,400	3,315,400	3,712,200			
SUB-TOTAL DEDUCTIONS	12,787,400	15,211,800	17,032,500			
Deduct Changes in Accounts Receivable	2,000,000	1,013,800	1,386,100			
NET PATIENT REVENUES	39,835,700	48,782,000	54,369,900	53,899,200	<u>1/</u>	

1/ The Legislative Staff will provide updated information through the Addendum process at a later date.

## 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)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	1,661.2	1,724.7	1,748.4	1,724.7		
Personal Services	26,649,100	29,951,500	31,515,000	29,953,500		
Employee Related Exp.	5,153,800	6,220,700	6,587,000	6,260,300		
Prof. & Outside Services	979,400	903,000	957,200			
Travel - State	30,100	30,700	34,300			
Travel - Out of State	17,400	28,000	34,000			
Other Operating Exp.	15,231,500	16,561,900	18,084,400			
Food	829,900	866,700	918,700			
Equipment	1,597,800	2,401,600	2,891,700			
SUB-TOTAL	18,686,100	20,791,900	22,920,300	19,490,500		
OPERATION TOTAL	50,489,000	56,964,100	61,022,300	55,704,300		
Net Patient Revenue	(39,835,700)	(48,828,000)	(54,369,900)	(53,899,200)		
Other Receipts	(1,677,200)	(1,641,000)	(1,805,100)	(1,805,100)		
Balances Forward	(206,400)	(2,250,800)	(213,800)	-0-		
TOTAL	8,769,700	4,244,300	4,633,500	-0-	3,000,000 <sup>1/</sup>	

1/ The Legislative Staff makes no recommendation for the University Hospital but reserves \$3,000,000 for future recommendations.

In the past, University officials have found it necessary to change the budget request for the University Hospital after recommendations by the Executive and Legislative Staff have been submitted to the Legislature. These changes have been explained on the basis of more current information. It has been indicated by University officials that updated information will be forthcoming. This information will reflect actual operating expenses for the first half of fiscal year 1982-83. When that data is received, it will be analyzed by the Legislative Staff and an addendum will be forwarded to the Legislature.



## 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)

	1981-82	1982-83	1983-84	1983-84	1983-84	1983-84
GENERAL FUND	Actual	Estimate	Request	Executive	Leg. Staff	Legislature
Medical Student Loans	180,000	240,000	240,000	180,000	180,000	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

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 requested amount provides funding of loans for 40 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. The Executive and Legislative Staff recommend a decrease of \$60,000 from the current year's appropriation.

## DEPARTMENT OF CORRECTIONS - CORRECTIONAL INDUSTRIES

A.R.S. 41-1601

JLBC Analyst: Pilcher  
 EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

CORRECTIONAL INDUSTRIES REVOLVING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	68,400	1,224,700	1,320,400
Add: Revenues	<u>4,108,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>4,176,400</u></b>	<b><u>4,724,700</u></b>	<b><u>5,320,400</u></b>
<b>DISPOSITION OF FUNDS</b>			
Prof. & Outside Services	66,600	75,000	80,000
Travel - State	2,100	4,000	5,000
Other Operating Exp.	2,218,800	2,440,000	2,750,000
Equipment	395,700	435,300	500,000
Inmate Labor	268,500	300,000	500,000
Capitol Outlay	<u>-0-</u>	<u>150,000</u>	<u>500,000</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>2,951,700</b>	<b>3,404,300</b>	<b>4,335,000</b>
Balance Forward End of Fiscal Year	<u>1,224,700</u>	<u>1,320,400</u>	<u>985,400</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>4,176,400</u></b>	<b><u>4,724,700</u></b>	<b><u>5,320,400</u></b>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Adult Services	61,058,100	68,959,800	84,719,800	65,439,700	64,281,900	_____
Juvenile Services	7,941,300	10,237,500	14,511,300	10,400,800	10,258,700	_____
Health Services	7,999,900	9,712,300	11,680,400	9,655,100	9,538,000	_____
Support Services	9,785,500	10,075,400	13,661,300	10,456,900	7,545,300	_____
Correctional Industries	1,948,700	2,099,000	2,323,700	2,099,000	1,532,900	_____
<b>TOTAL</b>	<b>88,733,500</b>	<b>101,084,000</b>	<b>126,896,500</b>	<b>98,051,500</b>	<b>93,156,800</b>	<b>=====</b>
<u>Expenditure Detail</u>						
Max. FTE Positions	2,709.7	3,011.7	3,508.2	3,010.7	2,994.7	_____
Personal Services	47,768,900	53,871,800	66,838,700	54,730,000	53,902,200	_____
Employee Related Exp.	11,402,200	12,030,700	15,420,200	12,415,700	12,226,500	_____
Prof. & Outside Services	6,126,400	6,236,900	8,717,800		3,300,000	_____
Travel - State	513,200	572,800	683,300		583,500	_____
Travel - Out of State	47,900	42,400	44,100		42,400	_____
Other Operating Exp.	13,166,300	14,626,000	18,093,200		13,202,400	_____
Food	5,855,200	8,144,800	10,444,600		8,074,400	_____
Equipment	1,057,100	1,601,000	4,305,000		512,400	_____
SUB-TOTAL	26,766,100	31,223,900	42,288,000	29,171,100	25,715,100	_____
OPERATION SUB-TOTAL	85,937,200	97,126,400	124,546,900	96,316,800	91,843,800	_____
Additional Beds at Arizona						
State Prison or Pima County	-0-	700,000	-0-	-0-	-0-	_____
Discharge Expense	85,000	169,400	191,700	169,400	169,400	_____
ACTC-Phoenix - Equipment	1,476,600	1,531,200	-0-	-0-	-0-	_____
Work Incentive Pay Plan	1,184,200	1,485,000	2,085,900	1,493,300	1,071,600	_____
Ex-Offenders' Stipends	50,500	72,000	72,000	72,000	72,000	_____
<b>TOTAL</b>	<b>88,733,500</b>	<b>101,084,000</b>	<b>126,896,500</b>	<b>98,051,500</b>	<b>93,156,800</b>	<b>=====</b>

DEPARTMENT OF CORRECTIONS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Adult Services)

Personal Services - The request of \$46,043,500 would fund a staff of 2,515.3 positions which includes 362 new positions for additional beds coming on line and increased inmate population. The Executive recommends \$37,655,600 to provide funding for the presently authorized staff of 2,152.3 positions. The Legislative Staff recommends \$37,271,300 to support the current staffing level and does not include pay and merit adjustments.

All Other Operating Expenditures - The agency has requested \$25,455,700 for travel, operating costs, food and equipment to support adult services. The Executive recommends \$17,361,400 to carry on present adult operations. The Legislative Staff recommends \$17,102,600 to maintain the current adult program.

Ex-Offenders' Stipends - The Legislative Staff and Executive recommend the request of \$72,000 to maintain the present stipend programs.

Discharge Expense - The Legislative Staff and Executive recommend the present funding level of \$169,400.

Work Incentive Pay Plan - The Executive recommends the present funding level of \$1,421,700. The Legislative Staff recommend \$1,000,000 for the adult work incentive pay plan.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	1,902.2	2,153.3	2,515.3	2,152.3	2,152.3	
Personal Services	33,650,700	38,061,900	46,043,500	37,655,600	37,271,300	
Employee Related Exp.	8,333,200	8,672,600	10,961,500	8,759,600	8,666,600	
Prof. & Outside Services	-0-	15,200	-0-		-0-	
Travel - State	282,100	359,400	406,800		359,400	
Travel - Out of State	39,300	31,500	31,800		31,500	
Other Operating Exp.	9,766,500	10,069,300	12,623,700		9,314,100	
Food	5,414,100	7,253,500	9,238,600		7,097,600	
Equipment	830,400	1,302,100	3,154,800		300,000	
SUB-TOTAL	16,332,400	19,031,000	25,455,700	17,361,400	17,102,600 <sup>1/</sup>	
OPERATION SUB-TOTAL	58,316,300	65,765,500	82,460,700	63,776,600	63,040,500	
Ex-Offenders' Stipends	50,500	72,000	72,000	72,000	72,000	
Discharge Expense	85,000	169,400	191,700	169,400	169,400	
Work Incentive Pay Plan	1,129,700	1,421,700	1,995,400	1,421,700	1,000,000	
ACTC-Phoenix - Equipment	1,476,600	1,531,200	-0-	-0-	-0-	
TOTAL	61,058,100	68,959,800	84,719,800	65,439,700	64,281,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF CORRECTIONS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Juvenile Services)

Personal Services - The amount requested funds a staff of 470 positions which includes 96.5 additional positions for a new 96 bed juvenile facility. The Executive recommends \$6,983,600 to provide funding for the present authorized staff of 373.5 positions. The Legislative Staff recommends \$6,912,300 which funds the present staffing level of 373.5 positions and does not include pay and merit adjustments.

All Other Operating Expenditures - The agency has requested \$3,235,700 for travel, operating costs, food and equipment to support the juvenile program with the major increases related to a new 96 bed facility. The Executive recommends \$1,879,900 to carry on present operations. The Legislative Staff recommends \$1,824,400 to maintain current juvenile activities.

Work Incentive Pay Plan - The agency has requested \$57,000 for work incentive pay for juveniles. The Legislative Staff and Executive recommend continuation of the present level of funding.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	351.0	373.5	470.0	373.5	373.5	
Personal Services	5,200,100	6,774,000	9,244,100	6,983,600	6,912,300	
Employee Related Exp.	1,179,700	1,485,100	1,974,500	1,491,700	1,476,400	
Prof. & Outside Services	-0-	-0-	-0-		-0-	
Travel - State	117,800	138,200	168,900		138,200	
Travel - Out of State	2,400	1,900	1,900		1,900	
Other Operating Exp.	896,500	1,049,000	1,477,100		965,600	
Food	441,100	583,700	766,900		618,700	
Equipment	75,000	160,000	820,900		100,000	
SUB-TOTAL	1,532,800	1,932,800	3,235,700	1,879,900	1,824,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	7,912,600	10,191,900	14,454,300	10,355,200	10,213,100	
Work Incentive Pay Plan	28,700	45,600	57,000	45,600	45,600	
TOTAL	7,941,300	10,237,500	14,511,300	10,400,800	10,258,700	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF CORRECTIONS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Health Services)

Personal Services - The agency request of \$7,361,800 provides funding for 328.9 staff members which includes 38 additional positions for inmate population growth and program improvement. The Executive recommends \$6,244,900 which provides funding for the present authorized staffing of 290.9 positions. The Legislative Staff recommends \$6,181,200 which excludes pay and merit and will fund the present staffing level.

All Other Operating Expenditures - The Executive recommends \$2,063,400 to fund necessary travel, operating costs, food and equipment. The Legislative Staff recommends \$2,023,400 to provide essentially the same level of support for correctional health programs.

Work Incentive Pay Plan - The Executive and Legislative Staff recommendations maintain the present level of funding at \$26,000.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	260.9	290.9	328.9	290.9	290.9	
Personal Services	5,423,900	6,242,500	7,361,800	6,244,900	6,181,200	
Employee Related Exp.	1,189,600	1,293,000	1,566,100	1,320,800	1,307,400	
Prof. & Outside Services	-0-	-0-	-0-		-0-	
Travel - State	55,400	36,800	56,900		36,800	
Travel - Out of State	900	3,500	4,900		3,500	
Other Operating Exp.	1,175,500	1,606,300	1,901,200		1,525,000	
Food		375,600	439,100		358,100	
Equipment	128,800	128,600	316,900		100,000	
SUB-TOTAL	1,360,600	2,150,800	2,719,000	2,063,400	2,023,400 <sup>1/</sup>	
OPERATION SUB-TOTAL	7,974,100	9,686,300	11,646,900	9,629,100	9,512,000	
Work Incentive Pay Plan	25,800	26,000	33,500	26,000	26,000	
TOTAL	7,999,900	9,712,300	11,680,400	9,655,100	9,538,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	133.0	131.0	131.0	131.0	115.0	
Personal Services	2,463,000	1,957,300	2,816,700	2,628,900	2,333,600	
Employee Related Exp.	477,100	405,500	613,900	572,800	508,200	
Prof. & Outside Services	6,126,400	6,236,900	8,717,800		3,300,000	
Travel - State	53,900	37,900	39,400		37,900	
Travel - Out of State	4,000	4,100	4,100		4,100	
Other Operating Exp.	638,300	1,421,300	1,457,000		1,349,100	
Equipment	22,800	12,400	12,400		12,400	
SUB-TOTAL	6,845,400	7,712,600	10,230,700	7,255,200	4,703,500 <sup>1/</sup>	
TOTAL	9,785,500	10,075,400	13,661,300	10,456,900	7,545,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends \$2,628,900 to fund the current staffing level of 131 positions. The Legislative Staff recommends \$2,333,600 which provides a staffing level of 115 positions. The reduction of 16 full-time equivalent positions are present positions in the area of communications, public relations and planning that are not critical to the operation of the agency.

All Other Operating Expenditures - The Executive recommends \$7,255,200 to maintain present operations. The Legislative staff recommends \$4,703,500 with reductions coming from Professional and Outside Services. The recommendation would delete the contracting for outside educational programs and various other services.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	63.0	63.0	63.0	63.0	63.0	
Personal Services	1,031,000	1,217,000	1,372,600	1,217,000	1,203,800	
Employee Related Exp.	222,600	270,800	304,200	270,800	267,900	
Prof. & Outside Services	-0-	-0-	-0-		-0-	
Travel - State	4,000	11,200	11,300		11,200	
Travel - Out of State	1,400	1,400	1,400		1,400	
Other Operating Exp.	689,700	598,600	634,200		48,600	
SUB-TOTAL	695,100	611,200	646,900	611,200	61,200 <sup>1/</sup>	
TOTAL	1,948,700	2,099,000	2,323,700	2,099,000	1,532,900	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends \$1,217,000 to fund current staffing level. The Legislative Staff recommendation of \$1,203,800 provides funding for the current staffing level of 63 positions and does not include pay and merit adjustments.

All Other Operating Expenditures - The Executive has recommended the present appropriated level of \$611,200 for travel and operating expenditures. The Legislative Staff recommends \$61,200 from the General Fund be used for this purpose and the remaining amount of \$550,000 be supported from the ARCOR Revolving Fund, current inventories and income from operations. ARCOR estimates that the net asset value at the end of fiscal year 1982-83 will be \$10,077,000.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## ARIZONA CRIMINAL INTELLIGENCE SYSTEM AGENCY - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation allows \$37,200 for merit and pay increases and reflects reductions of \$21,400. The reductions include \$10,000 for overtime and a base adjustment of \$11,400. The amount recommended by the Legislative Staff provides no merit or pay increase and is based upon current staffing levels which incorporates an estimated vacancy factor. Further, the Legislative Staff recommends that the Flight Coordinator's position, which is programmed at a cost of \$23,400, be deleted. It is questionable if maintenance and operation of aircraft is consistent with the purpose of this agency as set forth in Section 41-2152 A.R.S.

Professional and Outside Services - The \$19,700 recommended by the Legislative Staff allows \$1,700 for purchase of court transcripts, janitorial services of \$11,400 and \$6,600 for security services.

Travel - State - The amount requested and recommended by the Legislative Staff indicates reductions of \$6,200 in subsistence, \$3,900 in public transportation costs and \$500 associated with all other travel expenses.

Travel - Out of State - Excluding the \$7,100 requested for expanded activities, the recommendation of the Legislative Staff will support the agency's request. Of the amount requested for expanded activities, \$5,800 is for training of five additional Intelligence Analysts which are not recommended by the Executive or the Legislative Staff. The remaining \$1,300 would allow a person to attend a computer course and a person to participate at the annual convention of the International Association of Chiefs of Police.

Other Operating Expenditures - The recommendation of the Legislative Staff is based upon the 1982-83 funded level. From that amount, \$93,500 was deducted for decreases in the cost of office rentals, \$39,400 was deleted for vehicle lease expense and costs associated with maintaining and operating aircraft in the amount of \$36,800 were included in the reduction. The costs associated with the aircraft are \$11,000 for insurance payable to Risk Management, \$5,700 for hanger rental, \$10,000 for fuel and \$10,100 for maintenance.

Equipment - The requested amount includes \$238,900 for replacement equipment and \$186,600 to acquire new items. Proposed replacements include \$142,200 for 15 vehicles, \$38,000 for data processing terminals, \$30,000 for computer controllers, four night scopes estimated to cost \$20,000, \$8,000 for electronic communications equipment and \$700 for a typewriter. Money for new equipment would be used to purchase additional computer equipment in the amount of \$121,900; \$30,100 would be used to equip facilities for the repair of vehicles and electronic equipment; \$28,200 would be used for new electronic equipment and \$6,400 would be spent for office equipment and spotting scopes. The Legislative Staff recommends \$40,100 for five new sedans to replace automobiles currently being leased.

Investigative Fund - Neither the Executive nor the Legislative Staff recommend the request. These funds are used, on a case-by-case basis, to provide cover stories and rental of equipment to support missions. Based on the recommendations these funds will not be available to member agencies.

Flash Fund - The request for \$150,000 provides a non-expendable fund used to establish relationships between narcotics officers and potential violators. This fund would be available for use by participating local agencies. Neither the Executive nor the Legislative Staff recommend funding.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	70.0	67.0	76.0	67.0	66.0	
Personal Services	<u>1,502,100</u>	<u>1,547,700</u>	<u>1,771,100</u>	<u>1,563,500</u>	<u>1,486,600</u>	
Employee Related Exp.	<u>310,600</u>	<u>326,800</u>	<u>373,600</u>	<u>327,700</u>	<u>311,600</u>	
Prof. & Outside Services	2,100	20,500	39,700		19,700	
Travel - State	200,000	59,800	49,200		49,200	
Travel - Out of State	19,100	17,600	18,500		11,400	
Other Operating Exp.	1,093,000	1,101,600	1,270,700		931,900	
Equipment	53,900	-0-	425,500		40,100	
SUB-TOTAL	<u>1,368,100</u>	<u>1,199,500</u>	<u>1,803,600</u>	<u>1,182,800</u>	<u>1,052,300</u> <sup>1/</sup>	
OPERATIONS SUB-TOTAL	3,180,800	3,074,000	3,948,300	3,074,000	2,850,500	
Investigative Fund	50,000	50,000	50,000	-0-	-0-	
Flash Fund	<u>150,000</u>	<u>50,000</u>	<u>150,000</u>	<u>-0-</u>	<u>-0-</u>	
TOTAL	<u>3,380,800</u>	<u>3,174,000</u>	<u>4,148,300</u>	<u>3,074,000</u>	<u>2,850,500</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## ARIZONA CRIMINAL INTELLIGENCE SYSTEM AGENCY

A.R.S. 41-2151

JLBC Analyst: Morris  
 EBO Analyst: Winfrey

Frank F. Navarrete, Director (Tel. 255-4975)

SOURCE AND DISPOSITION OF FEDERAL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	-0-	180,800	180,800
Add: Revenues	<u>1,750,000</u>	<u>2,000,000</u>	<u>1,920,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>1,750,000</u></b>	<b><u>2,180,800</u></b>	<b><u>2,100,800</u></b>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	33.0	30.0	29.0
Personal Services	485,000	490,000	470,400
Employee Related Exp.	96,700	100,000	96,000
Prof. & Outside Services	-0-	12,000	11,500
Travel - State	23,900	24,000	23,000
Travel - Out of State	5,900	22,000	21,100
Other Operating Exp.	127,000	302,000	289,900
Equipment	1,500	6,000	5,800
Investigative Funds	-0-	38,000	36,500
Pass-Through Funds	<u>829,200</u>	<u>1,006,000</u>	<u>965,800</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>1,569,200</b>	<b>2,000,000</b>	<b>1,920,000</b>
Balance Forward End of Fiscal Year	<u>180,800</u>	<u>180,800</u>	<u>180,800</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>1,750,000</u></b>	<b><u>2,180,800</u></b>	<b><u>2,100,800</u></b>

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Military Affairs	2,323,900	2,337,700	2,646,500	2,123,600	2,199,300	
Emergency Services	462,900	302,300	438,500	293,200	272,900	
Fire Marshal	540,600	502,000	657,700	487,000	508,000	
TOTAL	<u>3,327,400</u>	<u>3,142,000</u>	<u>3,742,700</u>	<u>2,903,800</u>	<u>2,980,200</u>	
<u>Expenditure Detail</u>						
Max. FTE Positions	77.0	74.0	77.5	74.0	68.0	
Personal Services	1,318,800	1,363,700	1,546,500	1,389,800	1,292,300	
Employee Related Exp.	290,200	303,300	352,400	310,800	288,000	
Prof. & Outside Services	23,300	4,300	49,900		3,100	
Travel - State	91,400	49,200	115,900		64,200	
Travel - Out of State	2,900	2,100	13,500		2,100	
Other Operating Exp.	829,300	770,200	932,500		804,900	
Food	600	700	700		700	
Equipment	223,500	47,400	45,000		-0-	
SUB-TOTAL	<u>1,171,000</u>	<u>873,900</u>	<u>1,157,500</u>	<u>806,300</u>	<u>875,000</u>	
OPERATION SUB-TOTAL	2,780,000	2,540,900	3,056,400	2,506,900	2,455,300	
Service Contracts	410,900	478,600	505,900	390,000	505,900	
Education Reimbursement	27,000	27,000	31,000	-0-	-0-	
Guardsmen to State Active Duty	6,000	4,000	7,500	2,000	4,000	
Uniform Allowance	37,000	40,000	45,600	1/	-0-	
Unit Allowance	46,500	46,500	46,500	1/	-0-	
State Defense Force	-0-	-0-	19,800	-0-	-0-	
Fire Training School	20,000	5,000	30,000	4,900	15,000	
TOTAL	<u>3,327,400</u>	<u>3,142,000</u>	<u>3,742,700</u>	<u>2,903,800</u>	<u>2,980,200</u>	

1/ Any amount recommended by the Executive for these purposes would be included in the \$806,300 shown as the Sub-Total.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Military Affairs)

Personal Services - The amount recommended by the Legislative Staff is based on the estimated expenditures for 1982-83 and includes an increase of \$9,100 for the salary of the Adjutant General whose fixed term appointment begins July 1, 1983. The Adjutant General's salary will be \$46,600. In addition, \$3,300 is recommended as a base adjustment to fund existing positions. Four positions, at an estimated cost of \$46,200 are deleted. These include two clerical positions and two custodial positions. The custodial positions deleted are two of four positions now providing janitorial service and minor maintenance at four multi-unit armories.

Professional and Outside Services - The \$3,100 recommended by the Legislative Staff is to fund land title searches, legal description surveys and boundary surveys for future armory sites.

Travel - State - The Legislative Staff recommends a decrease of \$2,500 which reflects the anticipated reduction in charges by the Department of Administration's Motor Pool.

Other Operating Expenditures - The amount recommended by the Legislative Staff is to continue the current year's funded level and provides an additional \$22,000 for utilities at armories where construction projects are expected to be completed within the next 12 months. In addition, \$28,800 is recommended for custodial support of the 16 single-unit armories. Offsetting the increases recommended is a reduction of repair and maintenance supplies amounting to \$16,100.

Service Contracts - The request and recommendation of the Legislative Staff provide the State's matching funds for operation and maintenance agreements with the Federal National Guard Bureau to support Army and Air Force National Guard facilities. It is estimated that the Federal Government's share of these contracts will be \$1.9 million.

Uniform Allowances - A.R.S. 26-157 provides that a commissioned officer or warrant officer of the Arizona National Guard shall be reimbursed for uniform and equipment expenses in an amount up to \$60 annually. Newly appointed officers receive an initial reimbursement of \$75.

Unit Allowances - A.R.S. 26-154 provides for morale funds to be distributed to all units of the National Guard.

Education Reimbursement - The request provides reimbursement of tuition and fees up to \$250 per year for members of the National Guard who are pursuing a degree or who enrolled in a certified technical school.

Guardspeople to State Active Duty - The Legislative Staff recommends continuation of the amount funded for fiscal year 1982-83. These funds are used to pay Guardspeople who are called to active duty in response to matters pertaining to the State of Arizona.

State Defense Force - The requested amount, when matched with federal funds of \$59,200, would be used to initiate a State Defense Force that would assume the mission of the National Guard in the event the National Guard is federalized.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	49.0	49.0	49.0	49.0	45.0	
Personal Services	794,200	794,700	891,500	830,000	760,900	
Employee Related Exp.	176,500	175,600	204,000	189,900	173,600	
Prof. & Outside Services	3,100	4,300	25,900		3,100	
Travel - State	23,700	22,500	34,400		20,000	
Travel - Out of State	2,200	1,400	11,600		1,400	
Other Operating Exp.	743,800	695,000 <sup>1/</sup>	777,100		729,700	
Food	600	700	700		700	
Equipment	52,400	47,400	45,000		-0-	
SUB-TOTAL	825,800	771,300	894,700	711,700	754,900 <sup>3/</sup>	
OPERATION SUB-TOTAL	1,796,500	1,741,600	1,990,200	1,731,600	1,689,400	
Service Contracts	410,900	478,600 <sup>1/</sup>	505,900	390,000	505,900	
Uniform Allowance	37,000	40,000	45,600	2/	-0-	
Unit Allowance	46,500	46,500	46,500	2/	-0-	
Education Reimbursement	27,000	27,000	31,000	-0-	-0-	
State Active Duty - Guardspeople	6,000	4,000	7,500	2,000	4,000	
State Defense Force	-0-	-0-	19,800	-0-	-0-	
TOTAL	2,323,900	2,337,700	2,646,500	2,123,600	2,199,300	

<sup>1/</sup> Includes funds transferred from 1982-83 appropriations for Land, Buildings and Improvements. The transfer was recommended for approval by the Joint Legislative Budget Committee.

<sup>2/</sup> Any amount recommended by the Executive for these purposes would be included in the \$711,700 shown as the Sub-Total.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Emergency Services)

Personal Services - The recommendations of the Executive reflect a net reduction of \$2,900 when compared with 1982-83 estimated expenditures. This represents a base reduction of \$6,200, which is offset by the addition of \$3,300 for merit and pay increases. The Legislative Staff recommendations do not provide for merit or pay increases but do allow \$2,400 to adjust the salary of the Division Director. Incorporated in the recommendations of the Legislative Staff is the elimination of one position and \$24,500. The General Fund appropriation, for this program, is eligible to be matched with an equal amount of Federal money. The position eliminated, therefore, will reduce total staffing by two positions. The Division Director indicates that the impact of this action will result in the termination of the Indian Emergency Management Assistance program and the Flood Mitigation State Assistance program will be reduced by one-third.

Travel - State - The \$3,200 recommended by the Legislative Staff is to continue the expenditure level as established for the 1982-83 fiscal year. This amount is also eligible to be matched with federal funds.

Other Operating Expenditures - The Legislative Staff recommendation will fund an amount equal to the appropriation for the 1982-83 fiscal year. Again these funds can be used to match available federal funds.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	10.0	9.0	10.5	9.0	8.0	
Personal Services	197,300	207,500	250,600	204,600	185,400	
Employee Related Exp.	42,300	46,600	55,700	44,200	39,300	
Travel - State	8,300	3,200	13,800		3,200	
Other Operating Exp.	50,900	45,000	118,400		45,000	
Equipment	164,100	-0-	-0-		-0-	
SUB-TOTAL	223,300	48,200	132,200	44,400	48,200 <sup>3/</sup>	
TOTAL	462,900 <sup>1/2/</sup>	302,300 <sup>1/</sup>	438,500	293,200	272,900	

<sup>1/</sup> In addition to the amounts shown above the Legislature appropriated \$300,000 in 1981-82 and \$647,000 in 1982-83 to the Nuclear Emergency Management Fund. These appropriations were in accordance with A.R.S. 26-306.01. Funding for 1983-84 will be submitted under separate legislation.

<sup>2/</sup> Funds in the amount of \$2,909,960 were disbursed from the Governor's Emergency Fund pursuant to Section 35-192, A.R.S. during 1981-82. These funds are not included in amounts shown above.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Fire Marshal)

Personal Services - The amount recommended by the Legislative Staff will fund the State Fire Marshal, two Deputy Fire Marshal II's, 10 Fire Marshal I's and two clerical positions. A Training Officer I position currently vacant is excluded from the recommendation. The Executive recommendation reflects a net decrease of \$6,300. That recommendation will reduce the funded level for the current year by \$10,400. The reduction, however, is offset by an increase of \$4,100 for salary adjustments.

Professional and Outside Services - The request is for data processing costs related to the Statewide Fire Incident and Casualty Reporting System. This system was developed under a federal grant and is currently funded with federal funds. The information is used by the State Fire Marshal and local fire departments for management purposes. Information is also provided to the U.S. Fire Administration. The Legislative Staff does not include funding for this activity in its recommendations.

Travel - State - The increase recommended by the Legislative Staff allows \$13,600 to fund vehicle charges and \$27,400 for reimbursement of employee subsistence expenses. Vehicle charges have been computed based upon the anticipated reduction in rates to be charged by the Department of Administration's Motor Pool. Based upon actual expenditures incurred during the 1981-82 fiscal year the increase recommended is warranted.

Other Operating Expenditures - The Legislative Staff recommendation is to continue the expenditure level as established for the current fiscal year. The amount recommended allows \$4,100 for telephone expenses, postage costs of \$3,700, \$10,900 for building space charges, \$3,400 for rental of equipment, \$1,800 for office supplies, \$4,800 for common services furnished by the Department and \$1,500 for dues and subscriptions.

Fire Training School - The amount recommended by the Legislative Staff provides funding for training and workshops to be conducted for firemen throughout the state. These courses are primarily for the outlying areas where such training is not otherwise available.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	18.0	16.0	18.0	16.0	15.0	
Personal Services	327,300	361,500	404,400	355,200	346,000	
Employee Related Exp.	71,400	81,100	92,700	76,700	75,100	
Prof. & Outside Services	20,200	-0-	24,000		-0-	
Travel - State	59,400	23,500	67,700		41,000	
Travel - Out of State	700	700	1,900		700	
Other Operating Exp.	34,600	30,200	37,000		30,200	
Equipment	7,000	-0-	-0-		-0-	
SUB-TOTAL	121,900	54,400	130,600	50,200	71,900 <sup>1/</sup>	
OPERATION SUB-TOTAL	520,600	497,000	627,700	482,100	493,000	
Fire Training School	20,000	5,000	30,000	4,900	15,000	
Total	540,600	502,000	657,700	487,000	508,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.





## DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS

A.R.S. 26-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

John G. Smith, Jr., Adjutant General (Tel. 273-9710)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Division of Military Affairs	3,343,000	3,343,000	5,248,800	5,248,800	5,827,300	5,827,300
Division of Emergency Services	1,864,000	1,864,000	2,663,900	2,663,900	2,935,000	2,935,000
TOTAL	5,207,000	5,207,000	7,912,700	7,912,700	8,762,300	8,762,300
<u>Expenditure Detail</u>						
Max. FTE Positions		227.0		233.5		235.0
Personal Services		2,480,700		4,159,900		4,515,000
Employee Related Exp.		565,300		979,500		1,078,200
Prof. & Outside Services		43,500		43,500		43,500
Travel - State		52,200		103,400		130,200
Travel - Out of State		8,000		8,000		34,000
Other Operating Exp.		948,200		914,900		1,141,400
Equipment		220,000		221,700		-0-
SUB-TOTAL		4,317,900		6,430,900		6,942,300
Assistance-Emergency Services		362,000		365,000		375,000
Pass-Through Disaster Assist.		527,100		816,800		1,445,000
Land, Buildings and Improve.		-0-		300,000		-0-
TOTAL		5,207,000		7,912,700		8,762,300

## BOARD OF PARDONS AND PAROLES - ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase of \$77,000 includes \$16,600 for annualization of salaries, \$4,600 for merit and salary increases and \$55,800 for 3.0 new full-time equivalent positions; a Hearing Officer II, a Case Analyst and a Data Entry Operator III. The Executive recommends a net increase of \$54,800 which includes \$20,700 for salary adjustments and \$47,300 for 2.0 new full-time equivalent positions, a Hearing Officer II and a Case Analyst. The Legislative Staff recommendation includes increases of \$15,100 for salary adjustments and \$18,800 to fund the Case Analyst position.

Professional and Outside Services - The request and Legislative Staff recommendation provide funding for data entry, programming and training for use of the agency's requested word processor.

Travel - State - The agency request includes \$2,300 for inflationary increases and \$5,400 for additional travel to support the new positions requested. The Executive recommendation concurs with the request for additional travel for the new positions. The Legislative Staff recommends an increase of \$1,500 for travel by the Case Analyst position, and offsets this increase with a reduction of \$4,600 based on the agency's partial use of Motor Pool vehicles in lieu of all private mileage.

Travel - Out of State - The request provides \$2,800 for Board members to attend national conferences. The Legislative Staff recommends no funding for this purpose.

Other Operating Expenditures - The amount requested includes \$3,500 for inflationary increases, \$2,200 for the new positions and word processing system supplies and \$2,000 to publish the agency's administrative rules. The Executive recommendation includes increases of \$1,200 for the new positions and \$400 for word processing supplies. The Legislative Staff recommendation includes \$1,100 for increases in insurance and mailings due to the Victim Notification Program, \$1,000 to support the recommended new position and word processor and \$500 to publish the agency's administrative rules.

Equipment - The request provides \$2,400 for replacement equipment, \$4,400 for new equipment to support the new positions and \$14,100 for a word processor. The Executive recommends \$2,200 for equipment for the new positions and \$14,200 for the word processor. The Legislative Staff concurs with the agency's request for word processing equipment and recommends \$500 for equipment for the Case Analyst position.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	13.0	16.0	19.0	18.0	17.0	
Personal Services	274,600	372,600	449,600	427,400	406,500	
Employee Related Exp.	52,900	81,600	98,400	93,800	89,200	
Prof. & Outside Services	700	900	1,500		1,500	
Travel - State	28,300	36,700	44,400		32,100	
Travel - Out of State	-0-	-0-	2,800		-0-	
Other Operating Exp.	42,500	48,800	56,500		51,400	
Equipment	1,800	3,300	20,900		14,600	
SUB-TOTAL	73,300	89,700	126,100	103,000	99,600 <sup>1/</sup>	
TOTAL	400,800	543,900	674,100	624,200	595,300	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF PUBLIC SAFETY

A.R.S. 41-1701

JLBC Analyst: Morris  
 EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

SUMMARY OF ALL FUNDS (Excluding Peace Officer Training Fund)	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
General Fund	32,654,500	37,723,100	47,125,500	33,591,400	32,761,600	_____
Arizona Highway Patrol Fund	25,198,200	20,595,000	15,595,000	23,595,000	21,094,500	_____
Federal Funds	519,000	662,000	-0-	-0-	156,100	_____
<b>TOTAL</b>	<u>58,371,700</u>	<u>58,980,100</u>	<u>62,720,500</u>	<u>57,186,400</u>	<u>54,012,200</u>	=====
<u>Expenditure Detail</u>						
Max. FTE Positions	1,524.0	1,511.0	1,506.0	1,466.0	1,402.0	_____
Personal Services	36,202,600	37,486,800	38,944,600	36,684,200	34,455,300	_____
Employee Related Exp.	6,678,300	7,407,400	7,621,100	6,708,000	6,303,900	_____
Prof. & Outside Services	234,300	57,400	57,400		50,200	_____
Travel - State	603,100	629,900	639,200		526,800	_____
Travel - Out of State	75,200	67,500	67,500		58,800	_____
Other Operating Exp.	10,261,300	10,510,100	11,258,300		10,107,500	_____
Equipment	2,578,800	2,038,500	3,349,900		1,767,200	_____
<b>SUB-TOTAL</b>	<u>13,752,700</u>	<u>13,303,400</u>	<u>15,372,300</u>	<u>13,051,700</u>	<u>12,510,500</u>	_____
<b>OPERATION SUB-TOTAL</b>	56,633,600	58,197,600	61,938,000	56,443,900	53,269,700	_____
Cooperative Law Enforcement	981,400	-0-	-0-	-0-	-0-	_____
Organized Crime Deterrence	756,700	782,500	782,500	742,500	742,500	_____
<b>TOTAL</b>	<u>58,371,700</u>	<u>58,980,100</u>	<u>62,720,500</u>	<u>57,186,400</u>	<u>54,012,200</u>	=====

JLBC Analyst: Morris  
EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Operational Support	11,049,000	10,681,400	12,982,600	12,047,800	10,774,500	
Highway Patrol	20,405,200	21,747,100	22,873,800	21,299,800	20,318,000	
Criminal Investigation	8,437,100	7,486,200	9,096,100	8,311,800	8,001,900	
Telecommunications	9,228,700	9,645,400	11,429,400	9,731,100	9,324,400	
Criminal Justice Support	5,692,600	5,743,400	6,338,600	5,795,900	5,437,300	
Special Services	3,040,100	3,014,600	-0-	-0-	-0-	
<b>TOTAL</b>	<b>57,852,700</b>	<b>58,318,100</b>	<b>62,720,500</b>	<b>57,186,400</b>	<b>53,856,100</b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	1,516.0	1,506.0	1,506.0	1,466.0	1,392.0	
Personal Services	35,851,100	37,051,800	38,944,600	36,684,200	34,351,600	
Employee Related Exp.	6,615,000	7,329,100	7,621,100	6,708,000	6,283,200	
Prof. & Outside Services	234,300	57,400	57,400		50,200	
Travel - State	603,100	629,900	639,200		521,800	
Travel - Out of State	75,200	67,500	67,500		56,200	
Other Operating Exp.	10,157,100	10,361,400	11,258,300		10,091,000	
Equipment	2,578,800	2,038,500	3,349,900		1,759,600	
<b>SUB-TOTAL</b>	<b>13,648,500</b>	<b>13,154,700</b>	<b>15,372,300</b>	<b>13,051,700</b>	<b>12,478,800</b>	
<b>OPERATION SUB-TOTAL</b>	<b>56,114,600</b>	<b>57,535,600</b>	<b>61,938,000</b>	<b>56,443,900</b>	<b>53,113,600</b>	
Organized Crime Deterrence	756,700	782,500	782,500	742,500	742,500	
Cooperative Law Enforcement	981,400	-0-	-0-	-0-	-0-	
<b>TOTAL</b>	<b>57,852,700</b>	<b>58,318,100</b>	<b>62,720,500</b>	<b>57,186,400</b>	<b>53,856,100</b>	
<u>Fund Summary</u>						
Arizona Highway Patrol Fund						
Highway User Fund	25,000,000	20,000,000	15,000,000	23,000,000	20,000,000	
Other Revenues and Transfers	198,200	595,000	595,000	595,000	1,094,500	
<b>SUB-TOTAL</b>	<b>25,198,200</b>	<b>20,595,000</b>	<b>15,595,000</b>	<b>23,595,000</b>	<b>21,094,500</b>	
General Fund	32,654,500	37,723,100	47,125,500	33,591,400	32,761,600	
<b>TOTAL</b>	<b>57,852,700</b>	<b>58,318,100</b>	<b>62,720,500</b>	<b>57,186,400</b>	<b>53,856,100</b>	

DEPARTMENT OF PUBLIC SAFETY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Operational Support Bureau)

Personal Services - The requested increase includes \$77,800 for salary adjustments, \$71,700 for overtime and the net addition of \$1,041,100 for 37 positions to be transferred to this Bureau. The Executive recommends an increase to fund the requested transfers of \$1,041,100, allows \$77,800 for salary adjustments and a base addition of \$1,900. Offsetting the increase is a reduction of 11 vacant positions and \$197,500. The Legislative Staff recommends a net decrease of \$130,800 from the 1982-83 expenditure level. This would allow an increase of \$1,041,100 to fund the proposed transfer of 37 positions. Based on priorities established by the Director, the following deletions are proposed: 11 vacant positions \$197,500; the Affirmative Action Officer, \$37,900; one of two positions assigned to the Law Enforcement Merit System, \$28,400; two positions in the Library, \$35,500; the 12 positions in the Planning Section, \$304,300; six of the 22 positions in Advanced Training, \$153,400; two legal positions, \$71,000; the five positions in the Inspections and Control Section, \$177,000; three positions assigned to the Human Resources Division, \$48,000 and four of five positions assigned to the Law Enforcement Training Academy, \$118,900. The impetus for the reduction proposed by the Legislative Staff is the current economic conditions and the lack of revenues available to fund State expenditures.

Professional and Outside Services - The requested amount includes the addition of \$4,500 to be transferred from the Special Services Bureau. The amount requested and recommended encompasses \$12,000 for medical and consulting services, \$5,000 for officer relocation costs, \$5,300 for in-service training and \$9,500 for all other professional fees.

Travel - State - The \$69,700 requested includes the addition of \$15,900 to be transferred from the Special Service Bureau. The Legislative Staff recommendation excludes the following from the requested amount: \$2,500 for the Planning Section; \$700 for Inspections and Control and \$1,000 related to the Advanced Training Section.

Travel - Out of State - There is \$17,600 included in the request which is to be transferred from the Special Services Bureau. The Legislative Staff recommendations will fund the amount requested exclusive of \$1,700 for the Legal Section.

Other Operating Expenditures - The requested increase of \$793,100 includes \$307,000 to restore funding eliminated from the 1982-83 appropriation, \$348,000 for rent and other operating expenses allied with the newly acquired facility for the Transportation and District Five building and \$138,100 to be transferred from the Special Services Bureau. The Legislative Staff recommends the requested amount to be transferred (\$138,100) and \$263,200 to support the new facility. This amount plus money now available for the previous Transportation building and additional rental monies appropriated in 1982-83 will be adequate to fund the New Transportation Complex. Decreases proposed by the Legislative Staff include: \$30,000 for civilian uniform services; an estimated cost associated with automobile take home privileges, \$21,000; \$15,000 for the Library; \$5,000 for the Planning Section; \$1,100 allocated to Inspection and Control; \$500 for the Legal Section; \$10,000 which would be allocated to Advanced Training and a reduction of \$104,000 encompassing all aspects of the Department's Automotive Fleet Operational Expenses.

Equipment - The \$66,800 requested allows for replacement of existing items and includes an additional \$44,800 to be transferred from the Special Services Bureau. The Legislative Staff recommendations will fund items of the highest priority but excludes \$25,000 requested for vehicles and \$1,200 for library equipment and acquisitions.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	176.0	172.0	209.0	198.0	162.0	
Personal Services	<u>3,912,700</u>	<u>3,999,800</u>	<u>5,190,400</u>	<u>4,923,100</u>	<u>3,869,000</u>	
Employee Related Exp.	<u>741,900</u>	<u>787,800</u>	<u>1,022,500</u>	<u>947,600</u>	<u>746,300</u>	
Prof. & Outside Services	157,600	27,300	31,800		31,800	
Travel - State	70,300	53,800	69,700		65,500	
Travel - Out of State	12,200	2,500	20,100		18,400	
Other Operating Exp.	6,068,500	5,788,200	6,581,300		6,002,900	
Equipment	<u>85,800</u>	<u>22,000</u>	<u>66,800</u>		<u>40,600</u>	
SUB-TOTAL	<u>6,394,400</u>	<u>5,893,800</u>	<u>6,769,700</u>	<u>6,177,100</u>	<u>6,159,200</u> <sup>1/</sup>	
TOTAL	<u>11,049,000</u>	<u>10,681,400</u>	<u>12,982,600</u>	<u>12,047,800</u>	<u>10,774,500</u>	<u>=====</u>

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF PUBLIC SAFETY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Highway Patrol Bureau)

Personal Services - The requested net increase of \$964,900 includes \$226,800 for salary adjustments, \$220,700 for pay plan improvements, \$544,800 for overtime and a reduction of \$27,400 for one position which is the result of proposed transfers between bureaus. The Department proposes to transfer the Tow Truck Inspection function to the Highway Patrol Bureau. This will require adding two officers and \$54,100. Two officer positions are to be established (\$49,000) by redistributing the positions deleted during the 1982-83 appropriation process. Five positions (a Pilot, two Officers, an Equipment Mechanic and an Administrative Services Officer) are to be transferred to other bureaus to realign functional responsibilities. The transfer out is projected to cost \$130,500. The Executive recommends a net decrease of \$174,300. This eliminates 16 commissioned officer positions which are currently vacant - \$373,700, and the \$27,400 reduction for the proposed transfer. Offsetting the reductions is an increase of \$226,800 for salary adjustments. Using the same basis as the Executive, exclusive of salary adjustments, the Legislative Staff recommends a further reduction of 21 positions and \$393,300. This would transfer ten commissioned officers and \$103,700 to Federal Funds where they are now funded, eliminate the administrative staff in one of the Bureau's three Divisions (three positions and \$90,500) and reduce Motor Carrier Enforcement by 25 percent or eight positions and \$199,100.

Professional and Outside Services - The requested amount of \$1,000 is recommended by the Legislative Staff.

Travel - State - The request of \$302,900 includes \$1,500 to be transferred from the Special Services Bureau. The recommendations of the Legislative Staff reflect a reduction from the request of \$85,000. Of that amount, \$80,000 is based upon information the Department provided the Executive and is reflected in the recommendations of the Executive. The remaining \$5,000 is associated with the 55 mile per hour enforcement activity which is funded from Federal sources.

Travel - Out of State - The Legislative Staff finds no necessity to recommend the requested amount for 1983-84. A like amount was deleted in 1982-83 as a cost savings measure in response to the Governors savings program.

Other Operating Expenditures - The requested amount includes an increase of \$4,000 to be transferred from the Special Services Bureau. The recommendation of the Legislative Staff will fund the request excluding \$16,500 which is associated with an activity that is now funded through federal funds.

Equipment - The requested amount is for replacement of Highway Patrol vehicles, motorcycles and other equipment required for the activities assigned to this program. The Legislative Staff recommendation excludes \$171,000 for vehicles which is an alternative cost reduction measure the Department proposed to the Executive. The reduction is also included in the Executive recommendations. The other \$7,600, requested but not recommended by the Legislative Staff, is for equipment used by employees that are recommended to be supported with federal funds.

## DEPARTMENT OF PUBLIC SAFETY - HIGHWAY PATROL 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	640.0	651.0	650.0	634.0	613.0	
Personal Services	15,221,600	16,178,000	17,142,900	16,003,700	15,383,600	
Employee Related Exp.	2,963,200	3,199,200	3,354,900	2,950,200	2,841,100	
Prof. & Outside Services		1,000	1,000		1,000	
Travel - State	267,400	301,400	302,900		217,900	
Travel - Out of State	1,300	2,000	2,600		-0-	
Other Operating Exp.	149,500	448,900	452,900		436,400	
Equipment	1,802,200	1,616,600	1,616,600		1,438,000	
SUB-TOTAL	2,220,400	2,369,900	2,376,000	2,345,900	2,093,300 <sup>1/</sup>	
TOTAL	20,405,200	21,747,100	22,873,800	21,299,800	20,318,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF PUBLIC SAFETY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Criminal Investigations Bureau)

Personal Services - The requested increase of \$1,298,700 includes a net addition of 31 positions and \$858,300 resulting from intradepartmental transfers, \$47,600 for salary adjustments and \$392,800 for overtime. The Executive recommends the positions to be transferred at a cost \$858,300 and the funding for salary adjustments of \$47,600. Offsetting this increase of \$905,900, the Executive is recommending a decrease of \$122,600 associated with five vacant positions (commissioned officers). The amount recommended by the Legislative Staff is based on the Executive recommendation but does not include the salary adjustment funding. The Legislative Staff further recommends that six positions in the Intelligence Section and \$164,900 be deleted. Services can be maintained at a satisfactory level through greater reliance upon the information provided by the Intelligence System Agency. The Department will be able to continue its most critical intelligence functions with the remaining 17 positions assigned to the section.

Professional and Outside Services - The amount requested and recommended by the Legislative Staff will allow continuation of the expenditure level established for 1982-83. These costs are for professional, artist and forensic support.

Travel - State - The request includes an increase of \$14,800 resulting from intradepartmental transfers. The recommendations of the Legislative Staff are based on the requested amount but exclude \$3,700 associated with the proposed reduction of the Intelligence Section.

Travel - Out of State - The Legislative Staff recommends the requested amount. This includes the addition of \$5,100 which is being transferred from the Special Services Bureau.

Other Operating Expenditures - The amount requested includes an additional \$28,100 to be transferred from the Special Services Bureau. The Legislative Staff recommendations are \$26,900 less than the amount requested. This change includes \$7,000 related to the proposed reduction in the Intelligence Section and \$19,900 based upon information furnished the Executive by the Department relative to alternative funding levels.

Equipment - The \$151,900 requested includes the addition of \$48,900 associated with proposed intradepartmental transfers. The Legislative Staff recommendation reduces the requested level by \$32,100. Of that amount, \$19,900 was submitted to the Executive as an alternative to reduce expenditures during 1983-84 and \$12,200 is associated with the decremental change, proposed by the Legislative Staff, for the Intelligence Section.

Organized Crime Deterrence - The requested amount funds the continuation of an organized crime project authorized by Chapter 123, Laws of 1980. The request would support 24 FTE positions (not included in the FTE number) at a cost of \$516,400 plus \$84,700 for Employee Related Expenditures. In addition, \$4,500 is allowed for Professional and Outside Services, \$21,000 is for Travel, including \$3,000 for out of state purposes, \$95,900 for Operating Expenditures and \$60,000 to purchase equipment. The recommendations of the Executive and Legislative Staff support the request with the exception of \$40,000 for vehicle replacement which can be postponed.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	192.0	192.0	223.0	218.0	212.0	
Personal Services	5,225,300	5,142,600	6,441,300	5,925,900	5,713,400	
Employee Related Exp.	873,000	989,600	1,203,900	975,000	940,300	
Prof. & Outside Services	12,000	6,000	6,000		6,000	
Travel - State	117,900	117,200	132,000		128,300	
Travel - Out of State	10,400	15,500	20,600		20,600	
Other Operating Exp.	301,200	329,800	357,900		331,000	
Equipment	159,200	103,000	151,900		119,800	
SUB-TOTAL	600,700	571,500	668,400	668,400	605,700 <sup>1/</sup>	
OPERATION SUB-TOTAL	6,699,000	6,703,700	8,313,600	7,569,300	7,259,400	
Organized Crime Deterrence	756,700	782,500	782,500	742,500	742,500	
Cooperative Law Enforcement	981,400	-0-	-0-	-0-	-0-	
TOTAL	8,437,100	7,486,200	9,096,100	8,311,800	8,001,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF PUBLIC SAFETY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Telecommunications Bureau)

Personal Services - The requested increase of \$388,900 includes \$98,800 for salary adjustments, \$23,100 for overtime payments, \$38,800 for the Engineers pay plan adjustment and the addition of \$228,200 to support 13 positions related to transfers proposed by the Department. Included in the proposed transfers are five positions and \$63,700 now assigned to the Criminal Justice Support Bureau, a Communication Technician and \$20,700 will be transferred from the Special Services Bureau and seven positions, at an estimated cost of \$143,800, are to be established through a redistribution of the positions eliminated during the 1982-83 appropriation process. The recommendations of the Executive provide funding of \$98,800 for salary adjustments and \$84,400 to support the six positions to be transferred. The Legislative Staff supports the Executive recommendation with exception of the amount (\$98,800) for salary adjustments and further proposes that five positions, at an estimated cost of \$123,900 also be deleted. These positions are assigned to the Technical Administration Division which does technical planning, coordinates telephone services for the Department, conducts technical training and supervises the Bureau's fiscal affairs.

Professional and Outside Services - Of the amount requested, \$1,700 would be allocated to the Technical Administration Division and, as such, is excluded from the amount recommended by the Legislative Staff. The Legislative Staff also excluded \$5,500, as did the Executive, which is part of a cost reduction alternative suggested by the Department.

Travel - State - Included in the request is an increase of \$9,900 of which \$9,600 is to support the proposed Criminal Investigation's mobile radio system and \$300 is associated with proposed intradepartmental transfers. Neither the Executive nor the Legislative Staff recommend the requested increase of \$9,600 for the radio system improvement. The Executive has further reduced the request by \$9,900 based on information supplied by the Department. The Legislative Staff recommendations support those of the Executive and include an additional \$2,500 which is part of the decrement proposed for the Technical Administration Division.

Travel - Out of State - Based upon information obtained from the Department, a \$2,000 reduction is incorporated in the amount recommended by the Legislative Staff. The Legislative Staff also recommends a further reduction of \$5,000 which is part of the decrement proposed for the Technical Administration Division.

Other Operating Expenditures - The Legislative Staff recommendation reflects a reduction of \$149,900 as compared with the estimated expenditures for 1982-83. This would reduce funding available for purchase of electronic parts and supplies by \$70,000, data processing expense would be decreased by \$21,300, money available for technician training would go down by \$10,000 and \$52,600 now allocated to the Technical Administration Division would be deleted. These reductions will be partially offset by \$4,000 which is to be transferred from the Special Services Bureau.

Equipment - The request of \$1,257,100 includes \$145,700 for replacement and \$1,111,400 to implement a new radio system for the Criminal Intelligence Bureau. The implementation of the new radio system is scheduled over a three year period and the amount requested is to be expended during 1983-84. Neither the Executive nor the Legislative Staff recommend funding for the radio system proposal. Both recommendations exclude \$15,000 requested for vehicle replacements. Recommendations of the Legislative Staff also exclude \$27,000 which would be allocated to the Technical Administration Division.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	283.0	269.0	282.0	275.0	270.0	
Personal Services	<u>5,489,600</u>	<u>5,657,700</u>	<u>6,046,600</u>	<u>5,840,900</u>	<u>5,618,200</u>	
Employee Related Exp.	<u>1,005,000</u>	<u>1,167,700</u>	<u>1,245,900</u>	<u>1,146,700</u>	<u>1,104,400</u>	
Prof. & Outside Services	24,100	13,500	13,500			
Travel - State	76,000	77,200	87,100		6,300	
Travel - Out of State	7,400	12,000	12,000		65,100	
Other Operating Exp.	2,332,200	2,571,600	2,767,200		5,000	
Equipment	294,400	145,700	1,257,100		2,421,700	
SUB-TOTAL	<u>2,734,100</u>	<u>2,820,000</u>	<u>4,136,900</u>	<u>2,743,500</u>	<u>2,601,800<sup>1/</sup></u>	
TOTAL	<u>9,228,700</u>	<u>9,645,400</u>	<u>11,429,400</u>	<u>9,731,100</u>	<u>9,324,400</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF PUBLIC SAFETY - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Criminal Justice Support Bureau)

Personal Services - The amount requested includes a net addition of three positions and \$248,200. Changes included in the request are \$48,300 for salary adjustments, \$101,500 for overtime and \$98,400 to fund positions added as the result of proposed intradepartmental transfers. The Department proposes to transfer 13 positions and \$271,800 from the Special Services Bureau. As the result of functional realignments, eight positions, at a cost of \$123,300 would be transferred to other Bureaus and \$50,100 relating to two positions would be deleted as the 1982-83 position reductions are redistributed. The Executive recommends a net increase of \$115,400 which funds the requested position transfers and includes \$48,300 for salary adjustments. The increase is partially offset by \$31,300 for a vacant Pilot's position (fixed wing) not recommended. The Legislative Staff recommendations follow those of the Executive but do not include funding for salary adjustments and proposes a further staff reduction by deleting six positions, at a cost of \$174,900, from the Investigative Support Section. The impact of this proposal will be at the local level where services to law enforcement agencies will be curtailed.

Professional and Outside Services - The Legislative Staff recommends the amount requested which allows \$1,000 for medical services, \$1,600 for engineering and technical inspections, \$300 for court reporting and \$2,200 for other professional and consulting services.

Travel - State - The additional \$500 reflected in the request is attributable to intradepartmental transfers. The \$45,000 recommended by the Legislative Staff reflects a proposed decremental change of \$2,500 in the amount to be allocated to the Investigative Support Section.

Travel - Out of State - The requested amount is recommended by the Legislative Staff. The \$600 decrease is explained by a transfer associated with functional realignments which are an integral part of the Department's request.

Other Operating Expenditures - The requested amount includes a net addition of \$31,300 which is associated with proposed intradepartmental transfers and \$50,000 to fund auto rotation training for helicopter pilots. This latter item is not included in the amount recommended by the Legislative Staff. Also excluded from those recommendations is \$15,100 that is part of the proposed decrement of the Investigative Support Section and a reduction of \$134,900 which the Department proposed in response to the Executive's request for cost saving alternatives.

Equipment - The request includes \$200,000 to retrofit one helicopter with an improved engine and \$57,500 for replacement equipment. The replacement equipment request includes \$17,500 which was previously allocated to the Special Services Bureau. The recommendation of the Legislative Staff will provide funds for the replacement request.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	141.0	139.0	142.0	141.0	135.0	
Personal Services	<u>3,779,200</u>	<u>3,875,200</u>	<u>4,123,400</u>	<u>3,990,600</u>	<u>3,767,400</u>	
Employee Related Exp.	<u>662,300</u>	<u>745,600</u>	<u>793,900</u>	<u>688,500</u>	<u>651,100</u>	
Prof. & Outside Services	21,200	5,100	5,100		5,100	
Travel - State	38,700	47,000	47,500		45,000	
Travel - Out of State	21,300	12,800	12,200		12,200	
Other Operating Exp.	1,071,300	1,017,700	1,099,000		899,000	
Equipment	<u>98,600</u>	<u>40,000</u>	<u>257,500</u>		<u>57,500</u>	
SUB-TOTAL	<u>1,251,100</u>	<u>1,122,600</u>	<u>1,421,300</u>	<u>1,116,800</u>	<u>1,018,800</u> <sup>1/</sup>	
TOTAL	<u>5,692,600</u>	<u>5,743,400</u>	<u>6,338,600</u>	<u>5,795,900</u>	<u>5,437,300</u>	<u>=====</u>

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



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 ARIZONA HIGHWAY PATROL FUND	1981-82 Actual	1982-83 Estimate	1983-84 <sup>1/</sup> Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	84.0	83.0				
Personal Services	2,222,700	2,198,500				
Employee Related Exp.	369,600	439,200				
Prof. & Outside Services	19,400	4,500				
Travel - State	32,800	33,300				
Travel - Out of State	22,600	22,700				
Other Operating Exp.	234,400	205,200				
Equipment	138,600	111,200				
SUB-TOTAL	447,800	376,900				
TOTAL	3,040,100	3,014,600				

<sup>1/</sup> Functions assigned to the Special Services Bureau are to be transferred to the other five bureaus within the Department.

## DEPARTMENT OF PUBLIC SAFETY

A.R.S. 41-1825

JLBC Analyst: Morris  
 EBO Analyst: Dingle

Ralph T. Milstead, Director (Tel. 262-8011)

	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<u>PEACE OFFICERS TRAINING FUND</u>			
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	738,300	1,574,400	380,600
Add: Revenues - Penalty Assessments	<u>2,881,200</u>	<u>2,700,000</u>	<u>3,100,000</u>
TOTAL FUNDS AVAILABLE	<u><u>3,619,500</u></u>	<u><u>4,274,400</u></u>	<u><u>3,480,600</u></u>
DISPOSITION OF FUNDS			
FTE Positions	18.0	22.0	22.0
Personal Services	468,500	488,800	537,600
Employee Related Exp.	61,900	96,000	106,400
Prof. & Outside Services	366,800	699,000	731,000
Travel - State	37,600	19,000	20,000
Travel - Out of State	7,800	10,000	10,000
Other Operating Exp.	562,300	606,000	625,000
Equipment <sup>1/</sup>	139,700	1,025,000	50,000
Reimbursements to Political Subdivisions	<u>400,500</u>	<u>950,000</u>	<u>1,000,000</u>
TOTAL FUNDS EXPENDED	2,045,100	3,893,800	3,080,000
Balance Forward End of Fiscal Year	<u>1,574,400</u>	<u>380,600</u>	<u>400,600</u>
TOTAL DISPOSITION OF FUNDS	<u><u>3,619,500</u></u>	<u><u>4,274,400</u></u>	<u><u>3,480,600</u></u>

<sup>1/</sup> Includes expenditures for Land, Buildings and Improvements.

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

SUMMARY OF ALL FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
State Highway Fund:						
Operations	101,023,000	108,389,200	116,844,500	115,285,100	103,427,800	
Construction	28,216,700	46,100,000	43,000,000	43,000,000	43,000,000	
State Aviation Fund:						
Operations	741,700	930,800	989,900	949,400	914,500	
Airport Development	1,587,800	2,500,000	2,050,000	2,050,000	2,050,000	
General Fund	194,300	223,000	218,200	212,100	106,300	
Federal Reimbursements	106,771,800	104,038,500	117,101,300	117,101,300	117,101,300	
Other Federal Funds (Pass-Through)	28,757,400	19,120,000	19,478,000	19,478,000	19,478,000	
Arizona Highways Magazine Fund	6,948,000	9,554,900	9,202,400	9,202,400	9,202,400	
<b>TOTAL</b>	<u>274,240,700</u>	<u>290,856,400</u>	<u>308,884,300</u>	<u>307,278,300</u>	<u>295,280,300</u>	<u>                    </u>
<u>Expenditure Detail</u> <sup>1/</sup>						
Max. FTE Positions	3,137.5	3,008.5	3,005.5	2,997.0	2,703.0	
Personal Services	43,033,700	45,638,400	46,051,000	45,857,000	38,459,500	
Employee Related Exp.	8,580,100	9,654,900	9,834,400	9,851,000	8,308,800	
Prof. & Outside Services	730,400	1,018,700	1,464,000		745,600	
Travel - State	814,100	952,600	966,600		764,400	
Travel - Out Of State	74,900	99,200	107,000		64,800	
Other Operating Exp.	14,896,600	18,436,200	22,786,200		20,955,200	
Equipment	433,100	272,200	555,100		358,200	
SUB-TOTAL	<u>16,949,100</u>	<u>20,778,900</u>	<u>25,878,900</u>	<u>24,621,000</u>	<u>22,888,200</u>	
OPERATION SUB-TOTAL	<u>68,562,900</u>	<u>76,072,200</u>	<u>81,764,300</u>	<u>80,329,000</u>	<u>69,656,500</u>	
Highway Maintenance	37,163,500	40,889,700	42,966,900	42,947,500	41,756,500	
Other	3,443,300	2,632,200	3,025,000	2,873,700	2,739,200	
Highway Construction	28,216,700	46,100,000	43,000,000	43,000,000	43,000,000	
Airport Development	1,587,800	2,500,000	2,050,000	2,050,000	2,050,000	
Federal Fund Reimbursements:						
Highway Construction	103,105,300	101,375,800	114,500,800	114,500,800	114,500,800	
Airport Development	1,548,000	763,400	648,400	648,400	648,400	
Transportation Planning	1,717,700	1,360,000	1,415,000	1,415,000	1,415,000	
Public Transit	138,100	43,100	35,900	35,900	35,900	
Pass-Through Federal Funds	28,757,400	19,120,000	19,478,000	19,478,000	19,478,000	
<b>TOTAL</b>	<u>274,240,700</u>	<u>290,856,400</u>	<u>308,884,300</u>	<u>307,278,300</u>	<u>295,280,300</u>	<u>                    </u>

1/ Does not include approximately 900 full-time equivalent positions in Highway Construction, Equipment Revolving Fund and Mobile Home Revolving Fund.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
State Highway Fund	101,023,000	108,389,200	116,844,500	115,285,100	103,427,800	
State Aviation Fund	741,700	930,800	989,900	949,400	914,500	
General Fund	194,300	223,000	218,200	212,100	106,300	
TOTAL	<u>101,959,000</u>	<u>109,543,000</u>	<u>118,052,600</u>	<u>116,446,600</u>	<u>104,448,600</u>	<u>=====</u>
<u>Program Summary</u>						
Director's Staff	2,554,000	2,786,000	2,733,100	2,710,000	2,022,300	
Highway Safety	358,500	198,000	202,300	199,900	191,400	
Highways Division	66,717,200	71,640,900	74,110,800	73,910,200	66,961,500	
Transportation Planning	3,064,000	3,438,800	3,189,300	3,185,000	2,517,600	
Public Transit Division	108,700	108,900	111,900	105,800	-0-	
Administrative Services	13,043,400	13,932,000	18,614,600	18,236,600	15,551,500	
Motor Vehicle Division	15,300,200	16,436,300	18,024,400	17,073,400	16,213,500	
Aeronautics Division	813,000	1,002,100	1,066,200	1,025,700	990,800	
TOTAL	<u>101,959,000</u>	<u>109,543,000</u>	<u>118,052,600</u>	<u>116,446,600</u>	<u>104,448,600</u>	<u>=====</u>
<u>Expenditure Detail</u>						
Max. FTE Positions	3,029.0	2,893.5	2,911.5	2,903.0	2,609.0	
Personal Services	41,709,900	43,879,500	44,476,100	44,282,100	36,884,600	
Employee Related Exp.	8,258,800	9,228,500	9,430,600	9,447,200	7,905,000	
Prof. & Outside Services	602,200	865,000	1,327,300		608,900	
Travel - State	808,700	935,000	949,600		747,400	
Travel - Out of State	62,000	84,600	91,900		49,700	
Other Operating Exp.	9,529,500	10,785,800	15,480,100		13,649,100	
Equipment	418,900	257,700	325,100		128,200	
SUB-TOTAL	<u>11,421,300</u>	<u>12,928,100</u>	<u>18,174,000</u>	<u>16,916,100</u>	<u>15,183,300</u>	
OPERATION SUB-TOTAL	<u>61,390,000</u>	<u>66,036,100</u>	<u>72,080,700</u>	<u>70,645,400</u>	<u>59,972,900</u>	
Highway Maintenance	37,163,500	40,889,700	42,966,900	42,947,500	41,756,500	
Other	3,405,500	2,617,200	3,005,000	2,853,700	2,719,200	
TOTAL	<u>101,959,000</u>	<u>109,543,000</u>	<u>118,052,600</u>	<u>116,446,600</u>	<u>104,448,600</u>	<u>=====</u>

DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Director's Staff)

Personal Services - The request reflects a \$20,900 net decrease which includes an \$11,600 increase for salary adjustments and a \$32,500 decrease for transfer-out of the Environmental Commission involving two positions, a Secretary III and an Administrative Assistant III. The Executive recommendation provides a \$23,800 net decrease which includes an \$8,700 increase for salary adjustments and a \$32,500 decrease for the requested transfer-out of two positions. The Legislative Staff recommendation provides decreases of \$7,100 for a base adjustment, \$32,500 for the requested transfer-out of two positions and \$371,500 for deletion of 13 positions.

Professional and Outside Services - The requested amount of \$208,500 includes \$8,500 for legal services and \$200,000 for consultant services relative to the Venture Team activities. The Legislative Staff recommendation provides \$8,000 for legal services.

Travel - State - The request provides a net increase of \$500 which includes a \$1,600 increase for inflation and an \$1,100 decrease for program change. The Legislative Staff recommendation reflects an \$8,800 decrease.

Travel - Out of State - The request includes a \$1,000 increase. The Legislative Staff recommends a \$10,100 decrease.

Other Operating Expenditures - The request provides a \$3,800 net increase which includes a \$5,200 increase for inflation and a \$1,400 decrease for program change. The Legislative Staff recommendation provides a net decrease of \$5,500 which includes a \$3,800 increase for inflation and a \$9,300 decrease for the requested program change and recommended deletion of positions.

Equipment - The request provides \$10,200 for replacement equipment. The Legislative Staff recommendation provides \$6,000 for replacement of law books.

Education and Training - The request provides \$14,200 for training programs. The Legislative Staff concurs with the Executive recommendation of \$13,600 for this purpose.

Arizona Highways Magazine Map Publication - The request provides a \$12,500 inflationary increase. The recommendations maintain the current funding level.

## DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF

A.R.S. 28-101

JLBC Analyst: Lee  
 EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
STATE HIGHWAY FUND						
Max. FTE Positions <sup>1/</sup>	72.0	68.0	66.0	66.0	53.0	
Personal Services	1,764,600	1,890,100	1,869,200	1,866,300	1,479,000	
Employee Related Exp.	316,000	356,400	352,000	352,000	278,900	
Prof. & Outside Services	127,400	258,000	208,500		8,000	
Travel - State	27,900	39,400	39,900		30,600	
Travel - Out of State	13,000	23,500	24,500		13,400	
Other Operating Exp.	89,300	76,300	80,100		70,800	
Equipment	6,000	7,000	10,200		6,000	
SUB-TOTAL	263,600	404,200	363,200	356,100	128,800 <sup>2/</sup>	
OPERATION SUB-TOTAL	2,344,200	2,650,700	2,584,400	2,574,400	1,886,700	
Education & Training	26,400	13,300	14,200	13,600	13,600	
Arizona Highways Magazine Map Publication	183,400	122,000	134,500	122,000	122,000	
TOTAL	2,554,000	2,786,000	2,733,100	2,710,000	2,022,300	

<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> Lump sum recommended for all other operating expenditures.



## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	12.0	6.0	6.0	6.0	6.0	
Personal Services	263,200	149,900	150,800	150,800	143,500	
Employee Related Exp.	48,100	27,800	29,500	29,100	27,900	
Travel - State	4,700	1,500	1,500		1,500	
Travel - Out of State	1,100	1,000	1,000		-0-	
Other Operating Exp.	41,400	17,800	19,500		18,500	
SUB-TOTAL	47,200	20,300	22,000	20,000	20,000 <sup>2/</sup>	
TOTAL	358,500	198,000 <sup>1/</sup>	202,300	199,900	191,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The request and Executive recommendation include a \$900 increase for salary adjustments. The Legislative Staff recommendation provides a \$6,400 decrease for base adjustments.

Travel - State - The request and Legislative Staff recommendation provide \$1,500 for travel requirements.

Other Operating Expenditures - The request and Legislative Staff recommendation provide increases of \$1,700 and \$700, respectively, for inflation.

<sup>1/</sup> Appropriated as a lump sum.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Highways Division)

Personal Services - The request and Executive recommendation provide a \$64,000 net decrease which includes a \$206,900 increase for salary adjustments and a \$270,900 decrease for deletion of five and one-half unidentified positions associated with the Division's reorganization, including the transfer of seven positions from the Transportation Planning Division for the traffic counting program. The Legislative Staff recommends decreases of \$270,900 for the requested deletion of five and one-half unidentified positions, \$35,500 for deletion of two drill crew positions and \$4,021,400 for deletion of an additional 165 positions which will be identified at a later date. In addition, the request and recommendations reflect the net deletion of four positions from the Highway Maintenance Program.

Professional and Outside Services - The request includes \$47,500 for janitorial and laundry services and \$14,800 for other services. The Legislative Staff recommends \$37,400 for janitorial and laundry services and \$12,700 for other services.

Travel - State - The request reflects a \$26,700 increase for program change. The Legislative Staff recommends a \$137,000 decrease.

Travel - Out of State - The request reflects a \$1,500 inflationary increase. The Legislative Staff recommends \$15,000 for total requirements on a priority basis.

Other Operating Expenditures - The requested increase of \$264,200 reflects \$166,300 for inflation and \$97,900 for additional requirements. The Legislative Staff recommends a net decrease of \$198,500 which includes increases of \$88,600 for inflation and \$81,900 for program changes, and a \$369,000 decrease for base adjustments.

Equipment - The request of \$137,200 provides for replacement items. The Legislative Staff recommends \$78,400 for replacement items as determined by the agency on a priority basis.

Equipment Revolving Fund - The request and Executive recommendation reflect a five percent inflationary increase plus a \$45,600 increase for program change. The Legislative Staff recommendation maintains the current funding level.

Radio Communications - The request and recommendations provide \$409,600 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.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	1,756.0	1,687.5	1,678.0	1,678.0	1,511.0	
Personal Services	20,718,300	21,613,800	21,549,800	21,549,800	17,286,000	
Employee Related Exp.	4,006,100	4,445,000	4,435,000	4,480,200	3,593,800	
Prof. & Outside Services	32,300	51,700	62,300		50,100	
Travel - State	626,200	685,000	711,700		548,000	
Travel - Out of State	19,000	25,500	27,000		15,000	
Other Operating Exp.	1,585,500	1,844,900	2,109,100		1,646,400	
Equipment	215,400	98,000	137,200		78,400	
SUB-TOTAL	2,478,400	2,705,100	3,047,300	2,820,900	2,337,900 <sup>2/</sup>	
OPERATION SUB-TOTAL	27,202,800	28,763,900	29,032,100	28,850,900	23,217,700	
Highway Maintenance	37,163,500	40,889,700	42,966,900	42,947,500	41,756,500	
Equipment Revolving Fund	1,596,200	1,577,700	1,702,200	1,702,200	1,577,700	
Radio Communications	754,700	409,600	409,600	409,600	409,600	
TOTAL	66,717,200	71,640,900	74,110,800	73,910,200	66,961,500	

Highway Maintenance - The request and recommendations provide funding for fiscal 1983-84 highway maintenance projects based on the following items of expenditure:

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff
Max. FTE Positions	794.0	784.0	780.0	780.0	780.0
Personal Services	12,341,100	13,911,500	13,944,300	13,944,300	13,633,500
Employee Related Exp.	2,658,400	3,457,200	3,465,100	3,465,100	3,461,500
Travel - State	192,600	220,000	220,000	220,000	220,000
Other Operating Exp.	1,074,800	878,500	950,600	931,200	931,200
Materials	8,863,000	8,719,100	9,854,300	9,854,300	9,558,700
Equipment Rental	12,033,600	13,203,400	14,032,600	14,032,600	13,451,600
Contingency	-0-	500,000	500,000	500,000	500,000
TOTAL	37,163,500	40,889,700	42,966,900	42,947,500	41,756,500

<sup>1/</sup> Includes positions funded under the Highway Maintenance line item.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Transportation Planning Division)

Personal Services - The request and Executive recommendation reflect a \$120,300 decrease, which includes \$8,400 for salary and base adjustments and \$111,900 for the transfer-out of seven positions to the Highways Division, six Engineering Aide II's and an Engineering Aide III. The Legislative Staff recommendation provides a \$639,100 decrease which includes \$51,500 for a base adjustment, \$111,900 for the requested transfer-out of seven positions and \$475,700 for deletion of twenty positions that will be identified at a later date.

Travel - State - The requested decrease of \$26,300 reflects a \$400 increase for inflation and a \$26,700 decrease for the requested transfer-out of the Traffic Counting program to the Highways Division. The Legislative Staff recommendation provides a \$33,400 decrease for the requested transfer.

Travel - Out of State - The request provides a \$900 increase for inflation. The Legislative Staff recommends \$7,800 for total out-of-state travel requirements.

Other Operating Expenditures - The request provides a net decrease of \$33,900 which includes a \$12,300 increase for inflation and a \$46,200 decrease for the requested transfer-out of the Traffic Counting program. The Legislative Staff recommendation provides a net decrease of \$69,800 which includes a \$12,100 increase for inflation, and decreases of \$57,700 for the transfer-out program and \$24,200 for an additional reduction relative to the recommended deletion of positions.

Equipment - The request provides \$1,300 for replacement of office furniture. The Legislative Staff recommends no funds.

Other Transit Planning - The request and Executive recommendation provide \$30,000 for other transit planning which includes rail and mass transit planning. The Legislative Staff recommendation provides \$20,000 for rail and mass transit planning and \$10,000 for public transit planning.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	115.0	104.0	97.0	97.0	77.0	
Personal Services	2,337,400	2,542,100	2,421,800	2,421,800	1,903,000	
Employee Related Exp.	439,600	517,400	478,800	478,800	376,800	
Prof. & Outside Services	6,900	-0-	-0-		-0-	
Travel - State	41,900	60,800	34,500		27,400	
Travel - Out of State	12,800	13,500	14,400		7,800	
Other Operating Exp.	198,000	242,400	208,500		172,600	
Equipment	13,100	19,800	1,300		-0-	
SUB-TOTAL	272,700	336,500	258,700	254,400	207,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	3,049,700	3,396,000	3,159,300	3,155,000	2,487,600	
Other Transit Planning (General Fund)	14,300	42,800	30,000	30,000	30,000	
TOTAL	3,064,000	3,438,800	3,189,300	3,185,000	2,517,600	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	4.0	3.0	3.5	3.0	0.0	
Personal Services	85,100	79,200	79,300	74,200	-0-	
Employee Related Exp.	16,500	15,700	16,100	15,100	-0-	
Travel - State	1,600	4,000	4,100		-0-	
Travel - Out of State	1,000	-0-	2,000		-0-	
Other Operating Exp.	4,500	10,000	10,400		-0-	
Equipment	-0-	-0-	-0-		-0-	
SUB-TOTAL	7,100	14,000	16,500	16,500	-0-	
TOTAL	108,700	108,900	111,900	105,800	-0- <sup>1/</sup>	

<sup>1/</sup> The Legislative Staff recommends \$10,000 for public transit planning under a separate line item within the Transportation Planning Division.

DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administrative Services Division)

Personal Services - The request and Executive recommendation provide a \$319,200 increase for base and salary adjustments. The Legislative Staff recommendation provides a net decrease of \$1,180,400 which includes a \$210,700 increase for a base adjustment and a \$1,391,100 decrease for deletion of 63 positions of which 46 positions are identified with the remaining 17 positions to be identified at a later date. The 46 positions are as follows: an Administrative Services Officer V, three Administrative Assistant II's, a Business Manager, two Administrative Services Officer II's, two Management Analyst II's, a Budget Control/Development Supervisor, a Budget Control/Development Specialist II, an EDP Systems/Program Manager II, an Administrative Assistant I, a Typist II, a Typist III, an EDP Planning Analyst II, an EDP Technical Support Specialist II, two Administrative Assistant III's, five EDP Programmer/Analyst III's, five EDP Programmer/Analyst II's, three EDP System Project Leaders, an EDP System Project Manager, an EDP Technical Support Specialist III, an EDP Computer Operation Supervisor II, an EDP Operation Control Coordinator I, two Secretary III's, two Duplication Equipment Operator III's, a Duplication Services Supervisor II, a Form and Procedure Analyst II, a Purchasing Manager II, a Buyer III, a Warehouse Worker and a Fiscal Services Specialist.

Professional and Outside Services - The request of \$374,300 provides \$61,500 for outside audit fees and consultant services, \$5,800 for data processing services, \$61,300 for security services and alarm systems and \$245,700 for janitorial and laundry services. The Legislative Staff recommendation of \$361,700 provides \$50,000 for outside audit fees and consultant services, \$5,500 for data processing services, \$60,500 for security services and alarm systems and \$245,700 for janitorial and laundry services.

Travel - State - The request maintains the current level. The Legislative Staff recommends \$8,000 for total requirements.

Travel - Out of State - The request includes an \$800 inflationary increase. The Legislative Staff recommends \$3,500 for total requirements.

Other Operating Expenditures - The requested increase of \$4,234,800 includes \$605,500 for inflation and \$3,629,300 for program changes. The Legislative Staff recommendation provides a net increase of \$3,080,200 which includes increases of \$359,200 for inflation, \$193,500 for additional postage, \$3,161,000 for a self-insurance liability loss surcharge by the Department of Administration and \$184,300 for data processing lease/rental, and an \$817,800 decrease for a base adjustment.

Equipment - The requested amount provides for replacement equipment. The Legislative Staff recommends no funds for this purpose.

## DEPARTMENT OF TRANSPORTATION - ADMINISTRATIVE SERVICES DIVISION

A.R.S. 28-101

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
STATE HIGHWAY FUND						
Max. FTE Positions	317.0	279.0	279.0	279.0	216.0	
Personal Services	5,423,400	5,451,100	5,770,300	5,770,300	4,270,700	
Employee Related Exp.	1,056,600	1,100,600	1,215,200	1,218,700	902,000	
Prof. & Outside Services	355,800	365,000	374,300		361,700	
Travel - State	5,600	12,400	12,400		8,000	
Travel - Out of State	3,700	4,600	5,400		3,500	
Other Operating Exp.	6,028,900	6,925,400	11,160,200		10,005,600	
Equipment	89,400	72,900	76,800		-0-	
SUB-TOTAL	6,483,400	7,380,300	11,629,100	11,247,600	10,378,800 <sup>1/</sup>	
OPERATION SUB-TOTAL	12,963,400	13,932,000	18,614,600	18,236,600	15,551,500	
Warehouse Revolving Fund	80,000	-0-	-0-	-0-	-0-	
TOTAL	13,043,400	13,932,000	18,614,600	18,236,600	15,551,500	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Motor Vehicle Division)

Personal Services - The requested increase of \$473,300 reflects the following: A \$255,100 increase for salary adjustments, a \$292,400 decrease for a base adjustment, and a \$510,600 increase for 36 new positions; 22 Field Officer III's, 8 Automated Records Clerk I's, 3 Automated Records Clerk II's, an Automated Records Clerk III, a Typist II and a Driver Improvement Analyst. The Executive recommendation provides a \$288,800 net increase which includes a \$37,400 decrease for salary and base adjustments and a \$326,200 increase for 28 new positions; 16 Field Officer III's, 8 Automated Records Clerk I's, 3 Automated Records Clerk II's and an Automated Records Clerk III. The Legislative Staff recommendation provides a net decrease of \$345,800 which includes decreases of \$292,400 for a base adjustment and \$191,600 for deletion of 12 positions; a Management Analyst I, an Investigator II, a Legislative Liason, an Administrative Assistant II, an Administrative Assistant I, a State Examiner I, an Office Supervisor I, an Accounting Clerk II, 2 Clerk III's, a Clerk II and a Typist II, and a \$138,200 increase for 12 new positions; 8 Automated Records Clerk I's, 3 Automated Records Clerk II's and an Automated Records Clerk III.

Professional and Outside Services - The request provides \$22,800 for janitorial services, \$27,400 for the scale maintenance and repair program, \$7,500 for court reporter and legal fees, \$63,800 for an interagency personal services agreement with the Department of Public Safety, \$19,700 for motor carrier out-of-state collection services and \$488,100 for a data conversion system. The Legislative Staff recommendation provides a total of \$137,500 which includes \$22,800 for janitorial services, \$27,400 for the scale maintenance and repair program, \$5,000 for court reporter and legal fees, \$63,800 for the interagency personal services agreement with the Department of Public Safety and \$18,500 for motor carrier out-of-state collection services.

Travel - State - The request includes a \$9,400 increase for program changes. The Legislative Staff recommendation maintains the current level.

Travel - Out of State - The request includes a \$400 inflationary increase. The Legislative Staff recommends \$4,400 for total travel requirements.

Other Operating Expenditures - The requested increase of \$181,700 includes \$103,100 for inflation and \$78,600 for program changes. The Legislative Staff recommendation provides a \$57,900 increase for inflation.

Equipment - The request provides \$31,700 for replacement and \$67,900 for new equipment which includes wheel weighers, portable scales, desks and tables. The Legislative Staff recommendation provides a total of \$43,800 which includes \$10,800 for eight wheel weighers and \$33,000 for two portable scales.

License Plates and Tabs - The requested amount of \$510,500 provides funding for the purchase of license plates and tabs. The recommendations provide \$380,000 for the same purpose.

## DEPARTMENT OF TRANSPORTATION - MOTOR VEHICLE DIVISION

A.R.S. 28-101

JLBC Analyst: Lee  
 EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE HIGHWAY FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	730.0	723.0	759.0	751.0	723.0	
Personal Services	10,727,200	11,701,700	12,175,000	11,990,500	11,355,900	
Employee Related Exp.	2,305,000	2,666,700	2,807,600	2,776,500	2,630,100	
Prof. & Outside Services	45,100	136,500	629,300		137,500	
Travel - State	90,900	114,700	124,100		114,700	
Travel - Out of State	5,400	7,000	7,400		4,400	
Other Operating Exp.	1,421,800	1,489,200	1,670,900		1,547,100	
Equipment	95,000	60,000	99,600		43,800	
SUB-TOTAL	1,658,200	1,807,400	2,531,300	1,926,400	1,847,500 <sup>3/</sup>	
OPERATION SUB-TOTAL	14,690,400	16,175,800	17,513,900	16,693,400	15,833,500	
License Plates and Tabs	609,800	160,500	510,500	380,000	380,000	
Motor Carriers	-0-	-0- <sup>1/</sup>	-0-	-0-	-0-	
County Licensing/Registration	-0-	100,000 <sup>2/</sup>	-0-	-0-	-0-	
TOTAL	15,300,200	16,436,300	18,024,400	17,073,400	16,213,500	

<sup>1/</sup> The \$633,100 appropriation has been allocated to the operating line items above.

<sup>2/</sup> Reverted to the State Highway Fund upon passage of S.B. 1276 (Chapter 257, Session Laws of 1982).

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF TRANSPORTATION - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(AERONAUTICS DIVISION)

Personal Services - The request provides an \$8,300 increase for salary adjustments. The Executive recommendation provides a \$6,800 increase for this purpose. The Legislative Staff recommendation provides a \$5,100 decrease for a base adjustment.

Professional and Outside Services - The request provides \$14,500 for the U.S. Civil Aeronautics Board's related services, \$17,800 for safety training consultants and \$20,600 for security services at the Grand Canyon Airport. The Legislative Staff concurs with the request except the security services for which an amount of \$19,300 is recommended.

Travel - State - The requested increase of \$4,200 includes \$1,500 for inflation and an additional \$2,700 for program change. The Legislative Staff recommendation maintains the current funding level.

Travel - Out of State - The request provides a \$700 increase for inflation. The Legislative Staff recommends a \$3,900 decrease.

Other Operating Expenditures - The requested increase of \$41,600 includes \$14,100 for inflation and an additional \$27,500 for program change. The Legislative Staff recommendation provides an \$8,300 net increase, which includes increases of \$10,500 for inflation and \$23,000 for an insurance adjustment, and a decrease of \$25,200 for printing and photography.

Contingency Fund - The request and Executive recommendation maintain the current funding level. The Legislative Staff provides no funds for contingency.

Reimbursement to Highway Fund - The request provides \$117,700 to reimburse the Highway Fund for services provided by the Highway funded Divisions to the Aeronautics Division, including site inspection, audits, data processing and airport planning. The recommendations maintain the current funding level.

Air Search and Rescue (General Fund) - The request and recommendations provide a General Fund appropriation in an amount of \$76,300 to fund contracted arrangements with the Civil Air Patrol to provide for air search and rescue services.

## DEPARTMENT OF TRANSPORTATION - AERONAUTICS DIVISION

A.R.S. 28-1701

JLBC Analyst: Lee  
 EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

STATE AVIATION FUND AND GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	23.0	23.0	23.0	23.0	23.0	
Personal Services	390,700	451,600	459,900	458,400	446,500	
Employee Related Exp.	70,900	98,900	96,400	96,800	95,500	
Prof. & Outside Services	34,700	53,800	52,900		51,600	
Travel - State	9,900	17,200	21,400		17,200	
Travel - Out of State	6,000	9,500	10,200		5,600	
Other Operating Exp.	160,100	179,800	221,400		188,100	
Equipment	-0-	-0-	-0-		-0-	
SUB-TOTAL	210,700	260,300	305,900	274,200	262,500 <sup>1/</sup>	
OPERATION SUB-TOTAL	672,300	810,800	862,200	829,400	804,500	
Contingency Fund	-0-	10,000	10,000	10,000	-0-	
Reimbursement to Highway Fund	69,400	110,000	117,700	110,000	110,000	
Air Search and Rescue (General Fund)	71,300	71,300	76,300	76,300	76,300	
TOTAL	813,000	1,002,100	1,066,200	1,025,700	990,800 <sup>2/</sup>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

<sup>2/</sup> Of this amount, \$326,400 is allocated for the Grand Canyon Airport operation. In case of a successful lease of the airport, any monies unexpended and unencumbered from the \$326,400 shall remain in the State Aviation Fund and shall not be expended.

## DEPARTMENT OF TRANSPORTATION

A.R.S. 28-1806/28-1831/35-142/28-304.3

JLBC Analyst: Lee  
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 261-7226)

SUMMARY OF REVOLVING FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Contract Council Revolving Fund	30,000	600	30,000	-0-	30,000	-0-
Equipment Revolving Fund	22,950,600	15,580,500	20,836,200 <sup>2/</sup>	16,910,600	22,955,000 <sup>2/</sup>	18,828,100
Warehouse Revolving Fund	1,443,300	1,250,300	1,544,300	1,337,900	1,652,400	1,431,600
Mobile Home Administration Revolving Fund <sup>1/</sup>	148,200	135,100	201,700	168,900	160,200	175,100
TOTAL	<u>24,572,100</u>	<u>16,966,500</u>	<u>22,612,200</u>	<u>18,417,400</u>	<u>24,797,600</u>	<u>20,434,800</u>
<u>Expenditure Detail</u>						
Max. FTE Positions		188.0		187.0		188.0
Personal Services		<u>3,603,600</u>		<u>3,807,200</u>		<u>3,867,500</u>
Employee Related Exp.		<u>733,200</u>		<u>864,600</u>		<u>866,800</u>
Prof. & Outside Services		69,300		94,600		107,100
Travel - State		46,000		56,900		57,000
Travel - Out of State		1,000		1,700		1,800
Other Operating Exp.		8,492,300		8,540,300		9,186,300
Equipment		4,021,100		5,052,100		6,348,300
SUB-TOTAL		<u>12,629,700</u>		<u>13,745,600</u>		<u>15,700,500</u>
TOTAL		<u>16,966,500</u>		<u>18,417,400</u>		<u>20,434,800</u>

<sup>1/</sup> Expenditures are approved by the Joint Legislative Budget Committee in the spring of each year (A.R.S. 28-3043). Balances in excess of \$50,000 revert to the General Fund at the end of the fiscal year.

<sup>2/</sup> Excludes \$5,000,000 which is earmarked for transfer to the Department of Public Safety.

COPPER TARIFF BOARD

A.R.S. 27-171

JLBC Analyst: Comick  
 EBO Analyst: Reville

Denison Ketchel, Chairman (Tel. 689-2444)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Prof. & Outside Services	-0-	3,000	3,000	-0-	500	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

The Executive recommendation deletes funding for this program for fiscal 1983-84. Due to past expenditures, the Legislative Staff recommends a reduction of \$2,500. The recommendation would make available a limited amount of funding for the Board to employ experts and related staff if an emergency affecting the copper industry should take place.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
Game and Fish Fund	8,655,200	8,414,700	10,936,500	10,141,200	8,749,000	
Watercraft Licensing Fund	493,700	721,000	998,800	902,900	702,900	
Game, Non-Game, Fish and Endangered Species Fund	-0-	45,000	130,000	122,100	94,700	
General Fund	-0-	-0-	65,500	-0-	-0-	
<b>TOTAL</b>	<b>9,148,900</b>	<b>9,180,700</b>	<b>12,130,800</b>	<b>11,166,200</b>	<b>9,546,600</b>	
<u>Program Summary</u>						
Administrative Services	1,334,400	1,355,400	1,584,500	1,577,800	1,563,600	
Field Services	7,320,800	7,059,300	9,352,000	8,563,400	7,185,400	
Watercraft	493,700	721,000	998,800	902,900	702,900	
Game, Non-Game, Fish and Endangered Species	-0-	45,000	130,000	122,100	94,700	
Off-Road Vehicle	-0-	-0-	65,500	-0-	-0-	
<b>TOTAL</b>	<b>9,148,900</b>	<b>9,180,700</b>	<b>12,130,800</b>	<b>11,166,200</b>	<b>9,546,600</b>	
<u>Expenditure Detail</u>						
FTE Positions	227.0	216.5	258.5	241.0	224.0	
Personal Services	4,095,700	4,203,700	4,969,200	4,678,100	4,323,500	
Employee Related Exp.	1,218,100	1,263,100	1,461,600	1,353,500	1,241,400	
Prof. & Outside Services	148,600	222,200	231,100		210,100	
Travel - State	166,600	150,800	362,900		222,100	
Travel - Out of State	7,800	10,500	18,300		7,800	
Other Operating Exp.	1,702,800	1,768,600	2,307,000		1,882,100	
Equipment	655,200	315,100	1,329,100		232,500	
<b>SUB-TOTAL</b>	<b>2,681,000</b>	<b>2,467,200</b>	<b>4,248,400</b>	<b>3,691,500</b>	<b>2,554,600</b>	
<b>OPERATION SUB-TOTAL</b>	<b>7,994,800</b>	<b>7,934,000</b>	<b>10,679,200</b>	<b>9,723,100</b>	<b>8,119,500</b>	
Other	1,154,100	1,246,700	1,451,600	1,443,100	1,427,100	
<b>TOTAL</b>	<b>9,148,900</b>	<b>9,180,700</b>	<b>12,130,800</b>	<b>11,166,200</b>	<b>9,546,600</b>	

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beginning	4,497,200	3,635,400	4,055,300			
Add. Revenues	7,793,400	8,834,600	9,627,300			
TOTAL FUNDS AVAILABLE	12,290,600	12,470,000	13,682,600			
DISPOSITION OF FUNDS						
Max. FTE Positions	213.0	199.5	229.5	215.0	204.0	
Personal Services	3,936,200	3,974,500	4,544,200	4,308,100	4,041,000	
Employee Related Exp.	1,188,300	1,210,400	1,352,000	1,267,700	1,175,800	
Prof. & Outside Services	103,300	133,700	143,100		122,100	
Travel - State	165,400	140,300	332,700		209,100	
Travel - Out of State	6,300	8,900	12,900		6,300	
Other Operating Exp.	1,622,500	1,644,400	2,099,600		1,728,600	
Equipment	581,600	258,100	1,176,900		207,000	
SUB-TOTAL	2,479,100	2,185,400	3,765,200	3,290,300	2,273,100	
OPERATION SUB-TOTAL	7,603,600	7,370,300	9,661,400	8,866,100	7,489,900	
Other	1,051,600	1,044,400	1,275,100	1,275,100	1,259,100	
TOTAL FUNDS EXPENDED <sup>1/</sup>	8,655,200	8,414,700	10,936,500	10,141,200	8,749,000	
Balance Forward	3,635,400	4,055,300	2,746,100			
TOTAL DISPOSITION	12,290,600	12,470,000	13,682,600			

<sup>1/</sup> The amounts shown do not include expenditures for Land, Buildings and Improvements as follows: 1981-82, \$188,600; 1982-83, \$540,300 (estimate); 1983-84, \$842,100 (estimate).



GAME AND FISH DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administrative Services)

Personal Services - The agency request includes \$6,000 for Commissioner per diem, \$2,600 for salary increases and \$11,300 for temporary help. The Executive agrees with the agency request and recommends a \$1,200 base reduction. The Legislative Staff concurs with the Executive recommendation for Commission members and temporary help and recommends a base reduction of \$2,700 with no increases for salary and merit.

Professional and Outside Services - The request and Legislative Staff recommendation provide for the services of a law clerk.

Other Operating Expenditures - The request provides a \$600 increase for inflation and a reduction of \$12,900 reflecting the transfer of telecommunication expenses to the Field Services Division. The Legislative Staff recommends a reduction of \$13,100 from current year expenditures for operating expenses.

Commissioners' Reserve - The \$35,000 requested and recommended provides the Department with funds for emergency and unanticipated situations.

State Matching Funds - The request and recommendations reflect an increase of \$9,700 for Commercial Fisheries projects, a decrease of \$44,100 for fisheries restoration under the Dingell-Johnson Act and an increase of \$264,100 for wildlife restoration under the Pittman-Robertson Act. These funds are based on an approximate 25/75 state/federal match and fluctuations in requested amounts occur based on the availability of federal funds. Estimated total funds available, when matched with federal funds, will be approximately \$4,427,700.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	8.0	8.0	8.0	8.0	8.0	
Personal Services	213,300	226,000	232,900	231,700	227,600	
Employee Related Exp.	49,000	62,300	57,100	56,700	55,100	
Prof. & Outside Services	8,500	7,200	12,200		7,200	
Travel - State	12,900	10,900	11,700		10,900	
Travel - Out of State	6,300	8,900	12,900		6,300	
Other Operating Exp.	22,800	24,500	12,200		11,400	
Equipment	-0-	200	400		-0-	
SUB-TOTAL	50,500	51,700	49,400	44,300	35,800 <sup>2/</sup>	
OPERATION SUB-TOTAL	312,800	340,000	339,400	332,700	318,500	
Commissioners' Reserve	7,000	35,000	35,000	35,000	35,000	
State Matching Funds:						
Commercial Fisheries	8,300	6,000	15,700	15,700	15,700	
Dingell-Johnson Act/ Fish Restoration	215,200	265,200	221,100	221,100	221,100	
Pittman-Robertson Act/ Wildlife Restoration	791,100	709,200	973,300	973,300	973,300	
TOTAL	1,334,400	1,355,400	1,584,500	1,577,800	1,563,600	

<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> Lump sum recommended for all other operating expenditures.

GAME AND FISH DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Field Services)

Personal Services - The agency request includes \$81,100 for salary adjustments and \$481,700 for 30.0 new full-time equivalent (FTE) positions. The Executive recommendation concurs with the amount for salary adjustments and recommends \$246,800 for 15.5 new FTE positions. The Legislative Staff recommendation includes increases of \$10,600 for base adjustments and \$54,300 for 4.5 seasonal FTE positions, 1.5 Fish Hatchery Worker I's and 3.0 seasonals to assist in the hunt/draw application procedure and to provide 24-hour coverage in the agency's radio communication room.

Professional and Outside Services - The request provides \$89,800 for data processing, \$22,900 for predator control and \$18,200 for other professional services. The Legislative Staff concurs with the amount for data processing and recommends \$25,100 for other professional services including \$15,900 for predator control.

Travel - State - The requested amount provides an increase of \$13,500 for inflationary adjustments, \$123,500 for field officer subsistence and \$54,600 for subsistence for the requested new positions and programs. The Legislative Staff recommendation includes \$11,700 for inflationary adjustments and an increase of \$51,600 for field officer subsistence, \$5,000 for the Game and Fish Reserves' program and \$500 for the seasonal hatchery employees.

Other Operating Expenditures - The agency request includes \$134,900 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 associated with an urban fishing program requested by the agency. The Legislative Staff recommendation includes \$210,000 for hatchery operations, increases of \$30,000 for supplies associated with new hunt/draw application procedures and \$11,400 for lease/purchase and maintenance contracts for new word processing equipment in the regional offices. The Legislative Staff recommendation does not include additional funds for the urban fishing program.

Equipment - The request provides \$766,700 for replacement equipment including \$655,400 for agency motor pool vehicles. New equipment requests include \$281,100 for motor pool vehicles, \$83,600 for data processing equipment and \$26,000 for equipment at the hatcheries. The Legislative Staff recommendation includes \$67,800 for six word processing units for the regional offices.

NOTE: Primary replacement items include a requested wheel loader (\$87,000) and airplane (\$90,000). The Legislative Staff recommendation provides for either, or both if agency priorities are sufficiently high.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	205.0	191.5	221.5	207.0	196.0	
Personal Services	3,722,900	3,748,500	4,311,300	4,076,400	3,813,400	
Employee Related Exp.	1,139,300	1,148,100	1,294,900	1,211,000	1,120,700	
Prof. & Outside Services	94,800	126,500	130,900		114,900	
Travel - State	152,500	129,400	321,000		198,200	
Other Operating Exp.	1,599,700	1,619,900	2,087,400		1,717,200	
Equipment	581,600	257,900	1,176,500		207,000	
SUB-TOTAL	2,428,600	2,133,700	3,715,800	3,246,000	2,237,300 <sup>1/</sup>	
OPERATION SUB-TOTAL	7,290,800	7,030,300	9,322,000	8,533,400	7,171,400	
Cooperative Wildlife and Fish Research	30,000	14,000	30,000	30,000	14,000	
A.D.O.T. Mapping Service	-0-	15,000	-0-	-0-	-0-	
TOTAL	7,320,800	7,059,300	9,352,000	8,563,400	7,185,400	

NOTE: The agency request reflects the combination of three agency divisions; Special Services, Field Operations, and Wildlife Management.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

GAME AND FISH DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Watercraft)

Personal Services - The agency request includes an increase of \$6,400 for salary adjustments and \$95,200 for 7.0 new full-time equivalent (FTE) positions, 4.0 Boating Safety Officers and 3.0 Typist II's. The Executive concurs with the amount for salary adjustments and recommends \$59,500 for 5.0 new FTE positions, 2.0 Boating Safety Officers and 3.0 Typist II's. The Legislative Staff recommends a base reduction of \$800 and no new positions.

Professional and Outside Services - The request and Legislative Staff recommendation provide \$77,700 for data processing and \$1,000 for other professional services.

Travel - State - The request includes a net increase of \$8,000 for travel by staff and the requested new positions. The Legislative Staff recommendation provides for travel by navigational engineers and by staff during implementation of the on-line watercraft registration system.

Other Operating Expenditures - The agency request provides increases of \$17,600 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 requested word processing equipment. The Legislative Staff recommendation includes an increase of \$21,600 for word processing costs and expenses associated with on-line registration and offsets these with decreases in other areas.

Equipment - The request includes \$4,100 for replacement items, \$58,500 for equipment associated with the requested positions, \$23,000 for word processing units in the regional offices and \$49,600 for additional equipment used by the navigational engineers. The Legislative Staff concurs with the amount for word processing equipment.

Reimbursement to the Game and Fish Fund - This amount is requested to provide 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 - WATERCRAFT

A.R.S. 5-301

JLBC Analyst: Spies  
 EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

WATERCRAFT LICENSING FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
FUNDS AVAILABLE						
Balance Beginning	172,400	451,700	499,600			
Add. Revenues	773,000	768,900	807,000			
TOTAL FUNDS AVAILABLE	945,400	1,220,600	1,306,600			
DISPOSITION OF FUNDS						
Max. FTE Positions	14.0	17.0	24.0	22.0	17.0	
Personal Services	159,500	229,200	330,800	295,100	228,400	
Employee Related Exp.	29,800	52,700	85,100	67,700	52,500	
Prof. & Outside Services	45,300	88,500	78,000		78,000	
Travel - State	1,200	10,500	18,500		8,000	
Travel - Out of State	1,500	1,600	1,800		1,500	
Other Operating Exp.	80,300	124,200	181,400		143,500	
Equipment	73,600	57,000	135,200		23,000	
SUB-TOTAL	201,900	281,800	414,900	372,100	254,000 <sup>2/</sup>	
OPERATION SUB-TOTAL	391,200	563,700	830,800	734,900	534,900	
Reimbursement to Game and Fish Fund	102,500	157,300	168,000	168,000	168,000	
TOTAL FUNDS EXPENDED <sup>1/</sup>	493,700	721,000	998,800	902,900	702,900	
Balance Forward	451,700	499,600	307,800			
TOTAL DISPOSITION	945,400	1,220,600	1,306,600			

<sup>1/</sup> The amounts shown do not include expenditures for Land, Buildings and Improvements as follows: 1981-82, \$700; 1982-83, \$101,000 (estimate); 1983-84, \$47,000 (estimate).

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

GAME AND FISH DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Game, Non-Game, Fish and Endangered Species)

Personal Services - The agency request and Executive recommendation provide funding for 4.0 new full-time equivalent positions, a Wildlife Branch Supervisor, 2.0 Wildlife Specialist II's and an Administrative Secretary I. The Legislative Staff recommendation does not include \$2,000 for salary increases included in the request and Executive recommendation and funds only one Wildlife Specialist II position.

Professional and Outside Services - The request and Legislative Staff recommendation provide for data processing services and continuation of a wildlife inventory developed by the Nature Conservancy.

Other Operating Expenditures - The agency request provides for rent, communication expenses, fuel costs and various supplies. The Legislative Staff recommendation does not include outside rental expense.

Equipment - The request and Legislative Staff recommendation provide for office equipment for the new positions.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
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	4.0	3.0	
Personal Services	-0-	-0-	74,900	74,900	54,100	
Employee Related Exp.	-0-	-0-	19,400	18,100	13,100	
Prof. & Outside Services	-0-	-0-	10,000		10,000	
Travel - State	-0-	-0-	5,700		5,000	
Travel - Out of State	-0-	-0-	3,600		-0-	
Other Operating Exp.	-0-	-0-	13,300		10,000	
Equipment	-0-	-0-	3,100		2,500	
SUB-TOTAL	-0-	-0-	35,700	29,100	27,500 <sup>1/</sup>	
OPERATION SUB-TOTAL	-0-	-0-	130,000	122,100	94,700	
Start-up Costs - Department of Revenue	-0-	45,000	-0-	-0-	-0-	
TOTAL FUNDS EXPENDED	-0-	45,000	130,000	122,100	94,700	
Balance Forward	-0-	130,000	403,800			
TOTAL DISPOSITION	-0-	175,000	533,800			

NOTE: Senate Bill 1360 (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 1982-83 to the Department of Revenue for administrative start-up costs. Monies in the fund are subject to annual legislative appropriation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



## GAME AND FISH DEPARTMENT - OFF-ROAD VEHICLE

A.R.S. 17-451

JLBC Analyst: Spies  
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	0.0	0.0	1.0	0.0	0.0	
Personal Services	-0-	-0-	19,300	-0-	-0-	
Employee Related Exp.	-0-	-0-	5,100	-0-	-0-	
Travel - State	-0-	-0-	6,000	-0-	-0-	
Other Operating Exp.	-0-	-0-	12,700	-0-	-0-	
Equipment	-0-	-0-	13,900	-0-	-0-	
SUB-TOTAL	-0-	-0-	32,600	-0-	-0-	
OPERATION SUB-TOTAL	-0-	-0-	57,000	-0-	-0-	
Reimbursement to Game and Fish Fund	-0-	-0-	8,500	-0-	-0-	
TOTAL FUNDS EXPENDED	-0-	-0-	65,500	-0-	-0-	

NOTE: A.R.S. 17-451-458, enacted in 1972, provides for wildlife habitat protection and states "The Commission may expend funds as may become available from General Fund appropriations to carry out the provisions of this article..." Funding has not previously been approved by the Legislature for this purpose. The request of \$65,500 will provide for the initial identification of areas in the State requiring closure due to off-road vehicle damage, assessment of the extent of the problem, public education, and a recommendation as to the extent of the staffing and funding needed to carry out an effective enforceable program. The Executive does not recommend funding for this program. Since approval of General Fund monies for a non-general fund agency is subject to Legislative discretion, the Legislative Staff does not recommend funding at this time.

## GAME AND FISH DEPARTMENT

A.R.S. 17-101

JLBC Analyst: Spies  
 EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF FEDERAL FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Pittman-Robertson Act/ Wildlife Restoration	1,967,100	1,967,100	2,273,600	2,273,600	2,427,200	2,427,200
Dingell-Johnson Act/ Fish Restoration	704,000	704,000	748,600	748,600	747,300	747,300
Miscellaneous Contracts	339,800	339,800	265,500	265,500	43,100	43,100
Land, Buildings and Improvements	5,300	5,300	63,500	63,500	92,300	92,300
TOTAL	<u>3,016,200</u>	<u>3,016,200</u>	<u>3,351,200</u>	<u>3,351,200</u>	<u>3,309,900</u>	<u>3,309,900</u>

Expenditure Detail

FTE Positions	124.5	122.25	122.25
Personal Services	1,546,900	1,532,700	1,611,400
Employee Related Exp.	349,900	373,700	388,800
Prof. & Outside Services	182,800	102,200	94,500
Travel - State	204,500	196,900	191,300
Travel - Out of State	9,700	17,800	17,800
Other Operating Exp.	422,700	750,400	765,400
Equipment	186,900	48,500	105,300
Cost Transfers to Other Funds	107,500	265,500	43,100
SUB-TOTAL	<u>3,010,900</u>	<u>3,287,700</u>	<u>3,217,600</u>
Land, Buildings and Improvements	5,300	63,500	92,300
TOTAL	<u>3,016,200</u>	<u>3,351,200</u>	<u>3,309,900</u>

JLBC Analyst: Thompson  
EBO Analyst: Williams

Alicia Ray, Executive Director (Tel. 261-7803)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	2.0	2.0	2.0	2.0	2.0	
Personal Services	31,600	32,800	39,200	34,500	31,900	
Employee Related Exp.	5,800	6,200	8,200	7,200	6,600	
Travel - State	1,000	1,500	3,000		1,900	
Travel - Out Of State	500	600	1,000		-0-	
Other Operating Exp.	24,000	23,500	21,100		10,800	
SUB-TOTAL	25,500	25,600	25,100	21,100	12,700 <sup>3/</sup>	
TOTAL	62,900 <sup>1/</sup>	64,600 <sup>2/</sup>	72,500	62,800	51,200	

#### ANALYSIS AND REASONS FOR RECOMMENDATIONS

NOTE: The Commission was originally established by Executive Order # 65-4 as the "Governor's Commission on Arizona Beauty" with a major emphasis on highway beautification. Subsequent Executive Orders, # 67-2, # 70-4 and # 75-2, modified the functions and name of the Commission. The Legislative intent when approving the 1982-83 appropriation was to remove the Commission from the Department of Transportation and fund it elsewhere after the 1982-83 fiscal year. The 1983-84 Executive Budget places the Commission on Arizona Environment as a free standing agency.

Personal Services - The request includes an increase of \$6,400 for salary adjustments. The Executive and Legislative Staff recommendations provide \$34,500 and \$31,900, respectively, to fund the current staffing level of 2.0 full-time equivalent positions.

All Other Operating Expenditures - The request provides for a net reduction of \$500. The 1981-82 Actual and 1982-83 Estimated columns include donated funds and services. The requested amount is based on no funds and services being donated for fiscal 1983-84. The Executive recommends \$21,100 to provide for the Commission's highest priority operating needs. The Legislative Staff recommendation is based on continued revenue from donated funds and services.

<sup>1/</sup> The amount shown represents \$40,600 allocated to the Commission from the budget of the Department of Transportation, Director's Staff, \$15,400 in miscellaneous operating expenditures absorbed by the Department of Transportation and \$6,900 in funds and services donated to the Commission.

<sup>2/</sup> The amount shown represents \$42,100 allocated to the Commission from the budget of the Department of Transportation, Director's Staff, \$14,800 in miscellaneous operating expenditures absorbed by the Department of Transportation and \$7,700 in funds and services donated to the Commission.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

## STATE LAND DEPARTMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND SUMMARY	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administrative Services	913,400	984,000	1,047,000	871,800	795,000	
Board of Appeals	32,700	40,800	45,300	40,300	40,300	
Contracts and Records	394,400	435,200	514,300	424,600	413,400	
Forestry Management	436,300	342,800	436,400	341,600	331,100	
Natural Resources Management	1,518,400	1,422,300	1,464,100	1,305,500	1,215,900	
Urban & Commercial Development	569,600	765,900	946,000	999,000	756,500	
Information Resources	294,400	308,200	346,800	319,200	308,900	
<b>TOTAL</b>	<b>4,159,200</b>	<b>4,299,200</b>	<b>4,799,900</b>	<b>4,302,000</b>	<b>3,861,100</b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	125.5	118.5	124.5	119.5	115.5	
Personal Services	2,512,800	2,622,400	2,797,500	2,693,300	2,520,300	
Employee Related Exp.	488,400	580,000	619,300	564,100	533,000	
Prof. & Outside Services	129,000	240,000	284,300		205,000	
Travel - State	140,900	136,700	108,400		90,500	
Travel - Out of State	3,100	2,500	4,600		2,000	
Other Operating Exp.	491,400	353,900	645,000		347,200	
Equipment	101,000	700	65,500		-0-	
SUB-TOTAL	865,400	733,800	1,107,800	841,500	644,700	
OPERATION SUB-TOTAL	3,866,600	3,936,200	4,524,600	4,098,900	3,698,000	
Litigation Expenses	-0-	53,000	53,000	39,000	20,000	
Public Auction Expenses	-0-	95,000	95,000	45,000	28,500	
Natural Resource Conservation						
Districts	82,300	82,300	82,300	74,100	74,100	
ADOT Mapping Services	-0-	45,000	45,000	45,000	40,500	
Floodplain Land Exchange	182,800	87,700	-0-	-0-	-0-	
Water Rights Filing Fees	27,500	-0-	-0-	-0-	-0-	
<b>TOTAL</b>	<b>4,159,200</b>	<b>4,299,200</b>	<b>4,799,900</b>	<b>4,302,000</b>	<b>3,861,100</b>	

STATE LAND DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administrative Services)

Personal Services - The requested increase of \$44,800 includes \$7,200 for salary adjustments, a base adjustment of \$2,400 and \$35,200 for two additional positions, a Typist and an EDP Programmer. The Executive recommendation includes the request for salary adjustments and the base adjustment. Recommendations of the Legislative Staff reflect a reduction of \$13,400 as compared with estimated expenditures for 1982-83. This includes a vacancy factor of \$7,200 and salary adjustments pertaining to position changes of \$6,200. Currently, the Department has two EDP System Project Leaders authorized, one in this program and one in Information Services, which seems inconsistent with the size of the Department's computing operation. The Legislative Staff recommends the addition of the requested Programmer II (\$23,300) and the deletion of the Systems Leader (\$29,500) which results in a savings of \$6,200.

Professional and Outside Services - The requested amount is for data processing services provided by the State Data Center. The Legislative Staff recommendations provide funds equal to the amount appropriated for 1982-83.

Travel - State - The amount recommended by the Legislative Staff allows \$1,000 for subsistence reimbursements and \$1,300 to fund transportation charges. Transportation costs reflect the anticipated rate reduction by the Department of Administration's Motor Pool and allows for one vehicle to be assigned on extended dispatch.

Travel - Out of State - The recommendation of the Legislative Staff is consistent with the amount included in the 1982-83 appropriation and will allow the Department to send a representative to meetings of the highest priority.

Other Operating Expenditures - The Legislative Staff recommendations are based on the estimated expenditures for 1982-83 and allow an additional \$13,100 for insurance payable to Risk Management and \$10,200 for increased rental charges where the Department rents space from commercial owners. Excluded from the requested amount is \$30,900 payable to the Capital Outlay Stabilization Account and \$11,200 for anticipated inflationary increases.

Equipment - The amount requested includes \$1,100 for replacement of a typewriter and \$2,100 to provide equipment for the two additional positions. Based upon the Legislative Staff recommendations, equipment will not be required for the requested new positions and replacement of the typewriter will have to be postponed.

Litigation Expenses - The amount requested is for costs incurred by the Department relating to legal matters. It includes payments to expert witnesses, court reporting expenses, consulting fees and other expenses incurred by attorneys. The recommendation of the Legislative Staff is based on projected expenditures for 1982-83. The Executive recommendations will provide funding, in 1983-84, at the level established for the Governor's 1982-83 savings program.

Public Auction Expenses - The amount requested is for advertising and conducting sales of public land. The Executive recommendation is based on a continuation of the level established through the Governor's savings program for 1982-83. The Land Department has had success in prevailing upon successful bidders to pay advertising costs directly to publishers. The amount recommended by the Legislative Staff reflects a continuation of that practice.

## STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	25.0	24.0	26.0	24.0	24.0	
Personal Services	458,800	484,800	529,600	494,400	471,400	
Employee Related Exp.	87,300	106,900	116,000	100,400	95,800	
Prof. & Outside Services	75,000	65,000	90,000		65,000	
Travel - State	4,300	2,900	5,400		2,300	
Travel - Out of State	2,000	2,000	2,700		2,000	
Other Operating Exp.	102,800	86,700	152,100		110,000	
Equipment	400	-0-	3,200		-0-	
SUB-TOTAL	184,500	156,600	253,400	193,000	179,300 <sup>1/</sup>	
OPERATION SUB-TOTAL	730,600	748,300	899,000	787,800	746,500	
Litigation Expenses	-0-	53,000	53,000	39,000	20,000	
Public Auction Expenses		95,000	95,000	45,000	28,500	
Floodplain Land Exchange	182,800	87,700	-0-	-0-	-0-	
TOTAL	913,400	984,000	1,047,000	871,800	795,000	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

STATE LAND DEPARTMENT - BOARD OF APPEALS

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	1.5	1.5	1.5	1.5	1.5	
Personal Services	22,600	28,400	28,700	28,800	28,500	
Employee Related Exp.	4,600	6,100	6,200	6,200	6,000	
Travel - State	3,400	4,200	6,200		3,700	
Other Operating Exp.	2,100	2,100	4,200		2,100	
SUB-TOTAL	5,500	6,300	10,400	5,300	5,800 <sup>1/</sup>	
TOTAL	32,700	40,800	45,300	40,300	40,300	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The \$28,700 requested provides \$5,600 to support the five Board members (not reflected in the FTE positions) and \$23,100 for clerical salaries. The request allows an additional \$300 for clerical staff salary adjustments. The recommendations of the Executive and Legislative Staff fund a base adjustment of \$100; the Executive further recommends the requested salary adjustment.

Travel - State - The Legislative Staff recommendation of \$3,700 is based upon the 1982-83 estimated expenditure level and reflects a reduction of \$500. The Department reduced this line-item by \$500 during the current fiscal year to comply with the Governor's savings program. The additional amount requested was not recommended by the Legislative Staff.

Other Operating Expenditures - The \$2,100 recommended by the Legislative Staff is equal to the amount appropriated for 1982-83. The request includes \$1,100 for rental of public owned buildings, payable to the Capital Outlay Stabilization Account. This is not recommended. An increase of \$1,000 was also requested for office supplies. Currently, there is \$1,000 allocated for that purpose and needed supplies will have to be acquired from that allocation.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

## STATE LAND DEPARTMENT - CONTRACTS AND RECORDS

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	18.0	18.0	19.0	18.0	18.0	
Personal Services	287,600	327,900	350,700	331,400	322,100	
Employee Related Exp.	58,700	75,300	80,300	71,200	69,300	
Travel - State	8,300	1,000	1,000		1,000	
Other Operating Exp.	36,300	31,000	78,600		21,000	
Equipment	3,500	-0-	3,700		-0-	
SUB-TOTAL	48,100	32,000	83,300	22,000	22,000 <sup>1/</sup>	
TOTAL	394,400	435,200	514,300	424,600	413,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The requested increase includes \$5,300 for salary adjustments and \$19,300 to fund an additional State Examiner II position and an \$1,800 base reduction. The Executive recommendations reflect salary adjustments and a base adjustment that result in a net increase of \$3,500. The \$322,100 recommended by the Legislative Staff represents the \$1,800 base reduction and an estimated vacancy savings of \$4,000. In view of the current and projected economic conditions the Legislative Staff does not recommend the additional position.

Travel - State - Continuation of the current year's expenditure level is requested and recommended by the Legislative Staff.

Other Operating Expenditures - The \$21,000 recommended by the Legislative Staff is \$10,000 less than the amount included in the current year's appropriation. The \$10,000 in question is listed as a miscellaneous expenditure and the Legislative Staff could not find justification to support the necessity of that item. Requested, but not recommended, were increases for office space rental of \$20,600 (public owned buildings), \$2,900 for lease purchase of typewriters, \$19,400 to replace file folders and \$4,700 for support of the added position.

Equipment - Requested is \$3,700 for two sets of office equipment and a time stamp clock. One office set is requested for the added position and the second is a replacement. Each set is estimated to cost \$1,600. The time stamp clock is estimated to cost \$500. The Legislative Staff does not find the equipment requested to be essential.

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



STATE LAND DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Forestry Management)

Personal Services - The requested increase includes \$3,800 for salary adjustments and \$36,500 to fund two additional positions, an Equipment Mechanic I and a Secretary III. The positions requested were funded from State appropriations prior to 1982-83. The Secretary III would be located in the Flagstaff office and would support up to ten staff positions. The Equipment Mechanic is utilized in the fire equipment development program and performs mechanical repairs on a wide variety of equipment, including the Land Department's vehicles. The Executive recommends an increase of \$3,800 for salary adjustments which is offset by a \$1,400 base reduction. The Legislative Staff recommends a \$6,400 reduction from the amount funded for the current fiscal year. The reduction includes a vacancy factor of \$5,000 and the \$1,400 base reduction recognized by the Executive. Neither the Executive nor the Legislative Staff recommend funding for the additional positions requested.

Professional and Outside Services - The request is for security services at the fire facility and shop where several thefts have been reported. Currently this cost is supported by federal funds and transfer to the General Fund is not recommended by the Legislative Staff.

Travel - State - The recommendations of the Legislative Staff are \$500 less than the amount included in the appropriation for fiscal year 1982-83. This reduction was part of the Governor's savings program for 1982-83 and continuation of that reduction is being projected into 1983-84.

Travel - Out of State - The \$500 requested would fund participation at the annual meeting of the National Association of State Foresters. The Legislative Staff does not recommend funding.

Other Operating Expenditures - The requested increase of \$42,900 includes \$35,200 to pay expenses now supported by federal funds, \$6,000 for rent to be paid to the Capital Outlay Stabilization Account and \$1,700 for anticipated price increases. Payments to the Capital Outlay Stabilization Account and requested price increases are not recommended by the Legislative Staff. In view of the State's current and projected economic condition, the Legislative Staff suggests continued utilization of federal funds.

## STATE LAND DEPARTMENT - FORESTRY MANAGEMENT

A.R.S. 37-101

JLBC Analyst: Morris  
 EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	13.0	11.0	13.0	11.0	11.0	
Personal Services	<u>273,000</u>	<u>251,600</u>	<u>291,900</u>	<u>254,000</u>	<u>245,200</u>	
Employee Related Exp.	<u>57,000</u>	<u>56,600</u>	<u>65,200</u>	<u>54,000</u>	<u>52,300</u>	
Prof. & Outside Services			1,800		-0-	
Travel - State	11,200	6,500	6,500		6,000	
Travel - Out of State	500	500	500		-0-	
Other Operating Exp.	39,900	27,600	70,500		27,600	
Equipment	<u>54,700</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>	
SUB-TOTAL	<u>106,300</u>	<u>34,600</u>	<u>79,300</u>	<u>33,600</u>	<u>33,600</u> <sup>1/</sup>	
TOTAL	<u>436,300</u>	<u>342,800</u>	<u>436,400</u>	<u>341,600</u>	<u>331,100</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

STATE LAND DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Natural Resources Management)

Personal Services - The amount requested reflects a net reduction of \$17,200 when compared with estimated expenditures for 1982-83. Two positions, at a cost of \$39,800, in the Hydrology Section were appointed on a limited basis and those appointments expire June 30, 1983. Offsetting the decrease is a request for \$16,600 to fund salary adjustments and a base adjustment of \$6,000 for unfunded reclassifications which occurred during prior years. The Executive recommends a reduction of \$38,700 for the two hydrology positions and deletion of a secretarial position of \$13,000 (not reflected in the number of FTE positions). To this adjusted amount the Executive has added \$22,600, as requested, for salary and base adjustments. The Legislative Staff supports the \$38,700 reduction by the Executive for deletion of the hydrology positions. Further, the Legislative Staff recommends that a Land Manager I (\$32,400) in the Ranger Section be deleted and a Natural Resources Manager II (\$23,300) be transferred from the Minerals Section to Urban and Commercial Development. Judging by the number of clerical positions now assigned to this program, the Legislative Staff does not agree with the Executive plan to delete a Secretary. It is the opinion of the Legislative Staff that the requested base adjustment (\$6,000) can be offset by normal attrition and employee turnover.

Professional and Outside Services - The requested amount is for the continued development of the Homolovi site as an archaeology regional park. This site is in the Winslow area. Of the amount requested, \$10,000 is for a cost sharing agreement with the U.S. Bureau of Land Management to protect archaeology sites. This is recommended by the Legislative Staff. Other funds requested would be used to recover archaeological data and provide interpretation including programs of excavation, restoration and stabilization.

Travel - State - The requested amount shows a net decrease of \$36,700. According to the Department an appropriation two years ago allowed subsistence funding to support positions requested but not funded. The excess amount, \$39,500 is shown as a reduction. This is offset by a requested increase of \$2,800 for transportation expenses. The Legislative Staff recommendations include \$38,800 for subsistence and \$28,300 for payment to the Department of Administration's Motor Pool. The slight difference between the request and Staff recommendations is due to the expected decrease in Motor Pool charges during 1983-84.

Travel - Out of State - The requested \$600 is for restoration of funding excluded from appropriations in 1982-83.

Other Operating Expenditures - The recommendations of the Legislative Staff represent an amount which is \$61,600 less than the request. Reductions by the Legislative Staff include \$37,200 for office rental payable to the Capital Outlay Stabilization Account, \$4,400 requested for anticipated price increases and an adjustment of \$20,000 related to operating cost of vehicles that are to be transferred to the Department of Administration's Motor Pool.

Equipment - The \$54,600 requested includes \$11,500 for replacement equipment and \$43,100 to acquire new equipment for field operations. Scheduled for replacement are three mobile radios, \$6,000, a programmable computer calculator \$4,400 and a typewriter \$1,100. The Legislative Staff recommends no funding.

Natural Resources Conservation Districts - The request is for the same amount that has been appropriated for the past several years. Both the Executive and Legislative Staff recommend 90 percent of the requested amount. The recommendations are consistent with amounts available in 1982-83. The Department reduced the 1982-83 allocations to comply with the Governor's savings plan.

STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT

A.R.S. 37-101

JLBC Analyst: Morris  
EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	44.0	39.0	37.0	37.0	35.0	
Personal Services	915,600	907,600	890,400	878,500	813,200	
Employee Related Exp.	177,800	202,500	198,900	184,800	171,500	
Prof. & Outside Services	53,100	25,000	27,500		10,000	
Travel - State	96,500	104,900	68,200		67,100	
Travel - Out of State	600	-0-	600		-0-	
Other Operating Exp.	150,100	100,000	141,600		80,000	
Equipment	14,900	-0-	54,600		-0-	
SUB-TOTAL	315,200	229,900	292,500	168,100	157,100 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,408,600	1,340,000	1,381,800	1,231,400	1,141,800	
Natural Resource Conservation Districts	82,300	82,300	82,300	74,100	74,100	
Water Rights Filing Fees	27,500	-0-	-0-	-0-	-0-	
TOTAL	1,518,400	1,422,300	1,464,100	1,305,500	1,215,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

STATE LAND DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Urban and Commercial Development)

Personal Services - The Executive concurs with the requested increase of \$74,700 which includes \$10,000 for salary adjustments and \$64,700 for three additional positions; a Real Estate Representative, \$22,700, a Planner I, \$19,300 and a Natural Resource Manager II, \$22,700. These positions would increase the State's capability to plan, develop and market land in accordance with the Urban Land Act. Funds generated by the sale of lands would be placed in trust and the earnings thereon would increase the spendable income of the beneficiaries. The recommendation of the Legislative Staff includes \$23,300 to support a Natural Resource Manager who can be transferred from the Natural Resources Management Program. The increase is offset by vacancy savings of \$10,100 which is consistent with actions taken by the Department in 1982-83 to comply with the Governor's savings program.

Professional and Outside Services - The amount requested provides funding of \$100,000 for professional services such as engineering, geology, and planning of urban land proposals, \$50,000 for consulting appraisers and \$15,000 for marketing services relating to the disposition of these lands. The Legislative Staff recommendations provide for continuation at a level slightly below the amount appropriated in 1982-83.

Travel - State - An increase of \$3,600 is requested to support the activities associated with the three additional positions. This includes \$200 for the Planner and \$1,700 each for the other two positions requested. The amount recommended by the Legislative Staff is based upon the estimated expenditure level for 1982-83 as adjusted by the Department in order to comply with the Governor's Savings program. That adjusted amount is \$7,800 and the Legislative Staff recommends the addition of \$1,700 to support the additional position to be transferred.

Travel - Out of State - The Legislative Staff does not recommend this amount as it is for the new Real Estate Representative who has not been recommended.

Other Operating Expenditures - The \$64,600 increase requested includes \$21,800 for advertising public land classification hearings, \$18,200 for preparation of marketing portfolios, publications describing the urban land process and other marketing materials, \$23,000 for rent of office space in public buildings and \$1,600 for costs associated with new positions and other expenses. The requested increases are not included in the recommendations of the Legislative Staff.

Equipment - Funding of \$2,400 is requested for equipment to support added positions and \$1,600 is to establish a working library and conference room. This request is not recommended by the Legislative Staff. Equipment to support the position to be transferred is currently available.

All Other Operating Expenditures - The Executive recommendation of \$330,000 (see Sub-Total) is significantly larger than the amount recommended by the Legislative Staff. The Executive is providing funds so that three additional urban projects can be developed for disposition in 1983-84. The disposition of these additional projects is expected to generate earnings which will more than offset the investment during the forthcoming fiscal year and are expected to compound in future years. Although the Legislative Staff supports the concept of the Executive, with some reservation, funding is not recommended due to revenue constraints.

## STATE LAND DEPARTMENT - URBAN AND COMMERCIAL DEVELOPMENT

A.R.S. 37-101

JLBC Analyst: Morris  
 EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	18.0	19.0	22.0	22.0	20.0	
Personal Services	<u>429,900</u>	<u>479,100</u>	<u>553,800</u>	<u>553,800</u>	<u>492,300</u>	
Employee Related Exp.	<u>78,000</u>	<u>101,900</u>	<u>120,000</u>	<u>115,200</u>	<u>106,800</u>	
Prof. & Outside Services	-0-	150,000	165,000		130,000	
Travel - State	16,000	16,300	19,900		9,500	
Travel - Out of State	-0-	-0-	800		-0-	
Other Operating Exp.	43,400	17,900	82,500		17,900	
Equipment	<u>2,300</u>	<u>700</u>	<u>4,000</u>		<u>-0-</u>	
SUB-TOTAL	<u>61,700</u>	<u>184,900</u>	<u>272,200</u>	<u>330,000</u>	<u>157,400</u> <sup>1/</sup>	
TOTAL	<u>569,600</u>	<u>765,900</u>	<u>946,000</u>	<u>999,000</u>	<u>756,500</u>	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

STATE LAND DEPARTMENT - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Information Resources)

Personal Services - The requested increase of \$9,400 includes \$1,800 for salary adjustments and \$7,600 for a base adjustment related to approved unfunded compensation changes occurring in prior years. The Executive recommendation will fund the requested level. The Legislative Staff recommends an increase of \$4,600 to partially offset the base adjustment. Further adjustments will have to be generated through normal attrition and employee turnover.

Travel - State - The requested increase would allow for site visits at user agencies in order to inform them of system capabilities and services or to deliver services and products. The Legislative Staff recommends continuation of the funding level established during 1982-83.

Other Operating Expenditures - The amount recommended by the Legislative Staff is to continue the expenditure level established by the 1982-83 appropriation. Specifically excluded from the requested amount is \$21,500 for rental of office space which would be paid to the Capital Outlay Stabilization Account and \$5,400 related to inflationary price increases. Projected increases for computer maintenance can be met within the amount recommended as the Department expects a substantial decrease in printing and photographic expenses. Orthophotoquads are now available from a private vender and the Department is no longer required to be involved in the sale of these items.

Arizona Department of Transportation Mapping Services - The requested amount is used to pay for mapping services used by the Information Resources Program. The Legislative Staff recommendations will support 90 percent of the request. In view of expenditure restrictions placed on all State agencies, this recommendation should not have a significant impact on the service level.

## STATE LAND DEPARTMENT - INFORMATION RESOURCES

A.R.S. 37-101

JLBC Analyst: Morris  
 EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	6.0	6.0	6.0	6.0	6.0	
Personal Services	125,300	143,000	152,400	152,400	147,600	
Employee Related Exp.	25,000	30,700	32,700	32,300	31,300	
Prof. & Outside Services	900	-0-	-0-		-0-	
Travel - State	1,200	900	1,200		900	
Other Operating Exp.	116,800	88,600	115,500		88,600	
Equipment	25,200	-0-	-0-			
SUB-TOTAL	144,100	89,500	116,700	89,500	89,500 <sup>1/</sup>	
OPERATION SUB-TOTAL	294,400	263,200	301,800	274,200	268,400	
ADOT Mapping Services	-0-	45,000	45,000	45,000	40,500	
TOTAL	294,400	308,200	346,800	319,200	308,900	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



STATE LAND DEPARTMENT

A.R.S. 37-101

JLBC Analyst: Morris  
 EBO Analyst: Tucker

Robert Lane, Acting State Land Commissioner (Tel. 255-4621)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Land Classification and Appraisal Fund	143,000	129,300	-0-	-0-	-0-	-0-
Timber Suspense Fund	171,400	59,500	332,900	96,900	457,000	98,300
Coyote Creek National Resource Inventory - Federal	50,000	40,000	10,000	10,000	-0-	-0-
Cooperative Forestry Fund - Federal	657,500	376,400	665,300	463,900	585,700	429,100
Natural Resource Conservation Act - Federal	14,600	8,300	8,300	8,300	-0-	-0-
Water Management and Conservation - Federal	36,900	36,900	-0-	-0-	-0-	-0-
Public Works - Federal	35,000	35,000	-0-	-0-	-0-	-0-
<b>TOTAL</b>	<u>1,108,400</u>	<u>685,400</u>	<u>1,016,500</u>	<u>579,100</u>	<u>1,042,700</u>	<u>527,400</u>
<u>Expenditure Detail</u>						
Max. FTE Positions		11.0		11.0		11.0
Personal Services		185,700		182,100		181,300
Employee Related Exp.		29,400		38,200		38,700
Prof. & Outside Services		92,900		45,500		48,300
Travel - State		22,000		15,100		16,000
Travel - Out of State		11,400		8,600		9,100
Other Operating Exp.		152,200		83,300		81,000
Equipment		68,000		77,500		30,500
Rural Forest Protection Assistance		115,500		120,500		122,500
Natural Res. Conservation Dist.		8,300		8,300		-0-
<b>TOTAL</b>		<u>685,400</u>		<u>579,100</u>		<u>527,400</u>

## DEPARTMENT OF MINERAL RESOURCES

A.R.S. 27-102

JLBC Analyst: Comick  
 EBO Analyst: Dingle

John Jett, Director (Tel. 255-3791)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	13.0	11.7	15.0	10.7	11.5	
Personal Services	266,800	266,300	323,000	256,800	232,400	
Employee Related Exp.	53,600	53,200	65,500	55,600	50,300	
Prof. & Outside Services	-0-	-0-	30,000		-0-	
Travel - State	10,400	6,300	15,500		6,800	
Travel - Out of State	700	-0-	1,300		-0-	
Other Operating Exp.	30,700	20,400	28,500		22,100	
Equipment	1,800	-0-	34,300		-0-	
SUB-TOTAL	43,600	26,700	109,600	23,400	28,900	
TOTAL	364,000	346,200	498,100	335,800	311,600 <sup>2/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends a net decrease of \$9,500, which reflects the deletion of 1.0 full-time equivalent position and an increase of \$5,200 for salary adjustments. The Legislative Staff recommends a base reduction of \$33,900.

Other Operating Expenditures - The Legislative Staff recommendation provides funding for inflationary increases for utility expenses and operating and maintenance supplies.

<sup>1/</sup> The number of full-time equivalent positions does not include five Board members who serve without compensation.

<sup>2/</sup> The recommendation is for a lump sum appropriation.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	4.0	4.0	4.0	4.0	4.0	
Personal Services	92,800	103,100	100,500	101,800	97,700	
Employee Related Exp.	17,300	20,700	19,300	19,200	18,400	
Prof. & Outside Services	100	1,700	1,700		400	
Travel - State	9,400	8,900	9,600		6,400	
Travel - Out of State	2,200	1,800	2,500		-0-	
Other Operating Exp.	16,200	8,800	17,400		7,600	
Equipment	-0-	-0-	-0-		-0-	
SUB-TOTAL	27,900	21,200	31,200	19,700	14,400	
TOTAL	138,000	145,000	151,000	140,700	130,500 <sup>2/</sup>	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends a decrease of \$1,300 from the current year expenditure level for base adjustments. The Legislative Staff recommends decreases of \$4,100 for base adjustments and \$1,300 for Commission members' per diem.

Travel - Out of State - The Legislative Staff recommends no funding for travel to the Interstate Oil Compact Commission meetings.

Other Operating Expenditures - The Legislative Staff recommendation reflects the deletion of funding for dues to the Interstate Oil Compact Commission.

<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> The recommendation is for a lump sum appropriation.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Fund Summary</u>						
General Fund	3,143,600	3,198,500	3,902,200	3,102,500	2,959,500	
State Lake Improvement Fund	1,540,000	1,693,800	1,718,300	1,717,700	1,692,600	
Law Enforcement and Boating Safety Fund	236,300	249,300	275,000	275,000	275,000	
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,141,600</b>	<b>5,895,500</b>	<b>5,095,200</b>	<b>4,927,100</b>	
<u>Program Summary</u>						
Administrative & Support Svs.	859,500	816,600	896,400	740,700	767,400	
Outdoor Recreation	1,680,300	1,743,400	1/	1/	1/	
Historic & Interpretive Rec.	603,800	638,500	1/	1/	1/	
Park Operations	1/	1/	2,948,200	2,361,800	2,192,100	
AORCC - Project Administration	1,776,300	1,943,100	1,993,300	1,992,700	1,967,600	
AORCC - SCORP	-0-	-0-	57,600	-0-	-0-	
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,141,600</b>	<b>5,895,500</b>	<b>5,095,200</b>	<b>4,927,100</b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	128.7	125.5	144.5	126.5	113.0	
Personal Services	1,984,400	2,122,700	2,407,700	2,031,800	1,953,600	
Employee Related Exp.	493,900	536,400	596,000	523,900	498,900	
Prof. & Outside Services	11,400	15,300	19,500		4,500	
Travel - State	42,300	40,500	45,000		36,500	
Travel - Out of State	1,600	1,000	1,500		-0-	
Other Operating Exp.	605,700	663,700	931,700		708,400	
Equipment	33,500	29,600	168,900		-0-	
<b>SUB-TOTAL</b>	<b>694,500</b>	<b>750,100</b>	<b>1,166,600</b>	<b>814,300</b>	<b>749,400</b>	
<b>OPERATION SUB-TOTAL</b>	<b>3,172,800</b>	<b>3,409,200</b>	<b>4,170,300</b>	<b>3,370,000</b>	<b>3,201,900</b>	
Road Maintenance Agreement	55,000	20,000	2/	2/	2/	
Lower Oak Creek Maintenance	-0-	18,000	2/	2/	2/	
Assistance to Others	1,692,100	1,694,400	1,725,200	1,725,200	1,725,200	
<b>TOTAL</b>	<b>4,919,900</b>	<b>5,141,600</b>	<b>5,895,500</b>	<b>5,095,200</b>	<b>4,927,100</b>	

- 1/ The request and recommendations combine Outdoor Recreation and Historic and Interpretive Recreation into one program called Park Operations.
- 2/ The request and recommendations have transferred funding for these line items to the operating budget of Park Operations.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	26.0	24.0	25.0	24.0	24.0	
Personal Services	526,800	555,400	586,000	513,200	542,500	
Employee Related Exp.	115,900	125,300	127,200	114,900	121,400	
Prof. & Outside Services	2,900	5,500	5,500		1,500	
Travel - State	25,300	19,100	22,200		18,000	
Travel - Out of State	1,000	1,000	1,000		-0-	
Other Operating Exp.	132,600	87,500	149,400		84,000	
Equipment	-0-	2,800	5,100		-0-	
SUB-TOTAL	161,800	115,900	183,200	112,600	103,500 <sup>3/</sup>	
OPERATION SUB-TOTAL	804,500	796,600	896,400	740,700	767,400	
Road Maintenance Agreement	55,000	20,000	2/	2/	2/	
TOTAL	859,500	816,600	896,400	740,700	767,400	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation reflects a net decrease of \$42,200 and includes an increase of \$9,700 for salary adjustments. The Legislative Staff recommends a base reduction of \$12,900.

Professional and Outside Services - The Legislative Staff recommends the deletion of funding from the General Fund for the historic preservation project audits.

Other Operating Expenditures - The recommendation by the Legislative Staff reflects reductions of \$2,800 for insurance expenses and \$700 for miscellaneous costs.

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

<sup>2/</sup> The request and recommendations have transferred funding for this line item to the operating budget of the Park Operations program.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

## STATE PARKS BOARD - OUTDOOR RECREATION

A.R.S. 41-511

JLBC Analyst: Comick  
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	73.0	71.0				
Personal Services	1,015,400	1,022,400				
Employee Related Exp.	265,900	276,500				
Prof. & Outside Services	500	500				
Travel - State	8,500	8,600				
Other Operating Exp.	361,900	415,400				
Equipment	28,100	20,000				
SUB-TOTAL	399,000	444,500				
TOTAL	1,680,300	1,743,400 <sup>1/</sup>	2/	2/	2/	

<sup>1/</sup> In addition to the amount shown, the State Parks Board received \$982,000 from a prior year non-reverting appropriation (Chapter 101, Laws of 1978) for land acquisition for the establishment of Catalina State Park. This appropriation was amended (Chapter 249; Laws of 1981) which allowed the fund to be used "for the development and operation" of the park. The operating budget for Catalina State Park that is being funded from this account is estimated by agency officials to be approximately \$125,000 for fiscal year 1982-83.

<sup>2/</sup> The request and recommendations include the merger of Outdoor Recreation and Historic and Interpretive Recreation into one new program entitled Park Operations, see page 391.

## STATE PARKS BOARD - HISTORIC AND INTERPRETIVE RECREATION

A.R.S. 41-511

JLBC Analyst: Comick  
 EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	27.5	24.5				
Personal Services	400,100	396,100				
Employee Related Exp.	103,000	102,100				
Prof. & Outside Services	-0-	500				
Travel - State	2,400	2,900				
Other Operating Exp.	95,900	112,100				
Equipment	2,400	6,800				
SUB-TOTAL	100,700	122,300				
OPERATION SUB-TOTAL	603,800	620,500				
Lower Oak Creek Maintenance	-0-	18,000				
TOTAL	603,800	638,500	1/	1/	1/	

1/ The request and recommendations include the merger of Outdoor Recreation and Historic and Interpretive Recreation into one new program entitled Park Operations, see page 391.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions			110.5	95.5	83.0	
Personal Services			1,621,700	1,350,600	1,257,700	
Employee Related Exp.			425,000	371,400	343,200	
Prof. & Outside Services			1,000		-0-	
Travel - State			12,000		9,800	
Other Operating Exp.			726,200		581,400	
Equipment			162,300		-0-	
SUB-TOTAL			901,500	639,800	591,200 <sup>2/</sup>	
TOTAL	1/	1/	2,948,200	2,361,800	2,192,100	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommendation is stated to include \$22,100 for salary adjustments. The Legislative Staff recommends a base reduction of \$160,000 which primarily reflects the deletion of 12.5 full-time equivalent positions.

Employee Related Expenditures - Included in the Legislative Staff recommendation is \$22,900 for uniform allowances.

Other Operating Expenditures - The Legislative Staff recommends \$25,200 for inflationary increases primarily for utility costs and operating supplies in addition to covering expenses at Catalina State Park. The Legislative Staff also recommends that the ADOT Road Maintenance Agreement (\$18,700) and Lower Oak Creek operating money (\$10,000) be appropriated in this category.

<sup>1/</sup> The request and recommendations include the merger of two programs, Outdoor Recreation and Historic and Interpretive Recreation, into one new program entitled Park Operations.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.



STATE PARKS BOARD - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(AORCC - Project Administration)

Personal Services - The Executive recommends increases of \$6,000 for salary adjustments and \$13,200 for an additional full-time equivalent position. The Legislative Staff recommends a \$4,600 increase to the base.

Professional and Outside Services - The Legislative Staff concurs with the requested \$3,000 funding for audit services.

Travel - State - The amount recommended by the Legislative Staff is based on an anticipated reduction in Motor Pool rates and deletion of funding for travel by the Watercraft Advisory Council.

Other Operating Expenditures - The reductions recommended by the Legislative Staff primarily reflect the deletion of funds for moving costs that the agency spent during the current fiscal year.

Assistance To Others -

State Lake Improvement Fund (Chapter 174, Laws of 1974) -

1.	AZ Game & Fish Department - Lake Site Feasibility Study	\$200,000
2.	AZ State Parks Board - Painted Rocks State Park Restroom/Shower Building Renovation	25,100
3.	AZ State Parks Board - Lake Havasu State Park Boat Camp Improvements	92,400
4.	AZ Game & Fish Department - Enforcement Watercraft Acquisition	66,300
5.	Mohave County - Watercraft Patrol Boat	30,000
6.	AZ Game & Fish Department - Boating Safety Communications	24,300
7.	AZ State Parks Board - Patagonia Lake State Park Campground Dev.	220,000
8.	City of Page/National Park Service - Visitors Use Facilities at Lee's Ferry & Wahweap	169,600
9.	Mohave County Sheriff's Office - Emergency First-Aid Station and Fenced/lighted Heliport	252,000
10.	AZ State Parks Board - Alamo Lake State Park Fish Cleaning Station and Cholla Road Campground	114,500
11.	AZ State Parks Board - Buckskin Mt. State Park Retaining Wall	80,000
12.	Coconino County/Kaibab Nat'l Forest - Dogtown Lake Boating Facilities and Campground	48,000
13.	AZ Game & Fish Department - Enforcement Watercraft Replacement	66,300
14.	Game & Fish/Coronado National Forest Service - Parker Canyon	11,700
15.	Colorado River Study	50,000

TOTAL

\$1,450,200

Law Enforcement and Boating Safety Fund (Chapter 269, Laws of 1981) -

Various Projects

\$275,000

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	2.2	6.0	7.0	7.0	6.0	
Personal Services	42,100	148,800	168,100	168,000	153,400	
Employee Related Exp.	9,100	32,500	36,800	37,600	34,300	
Prof. & Outside Services	8,000	8,800	3,000		3,000	
Travel - State	6,100	9,900	9,800		8,700	
Travel - Out of State	600	-0-	500		-0-	
Other Operating Exp.	15,300	48,700	49,900		43,000	
Equipment	3,000	-0-	-0-		-0-	
SUB-TOTAL	33,000	67,400	63,200	61,900	54,700 <sup>1/</sup>	
OPERATION SUB-TOTAL	84,200	248,700	268,100	267,500	242,400	
Assistance To Others:						
State Lake Imp. Fund	1,455,800	1,445,100	1,450,200	1,450,200	1,450,200	
Law Enforcement and Boating Safety Fund	236,300	249,300	275,000	275,000	275,000	
TOTAL	1,776,300	1,943,100	1,993,300	1,992,700	1,967,600	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION  
 COORDINATING COMMISSION - STATEWIDE PLANNING COORDINATING AND ASSISTANCE

A.R.S. 41-511.25

JLBC Analyst: Comick  
 EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions			2.0	0.0	0.0	
Personal Services			31,900	-0-	-0-	
Employee Related Exp.			7,000	-0-	-0-	
Prof. & Outside Services			10,000	-0-	-0-	
Travel - State			1,000	-0-	-0-	
Travel - Out of State			-0-	-0-	-0-	
Other Operating Exp.			6,200	-0-	-0-	
Equipment			1,500	-0-	-0-	
SUB-TOTAL			18,700	-0-	-0-	
TOTAL	1/	-0-	57,600	-0-	-0-	

ANALYSIS AND REASONS FOR RECOMMENDATIONS

The requested funding would provide the agency staff and operating monies to prepare and maintain a statewide long-range recreation plan. Neither the Executive nor the Legislative Staff have recommended funding for this program.

1/ Formerly funded by a surcharge on federal grants.

## STATE PARKS BOARD

A.R.S. 41-511

JLBC Analyst: Comick  
 EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	413,000	165,000	116,000
Add: Revenues	<u>3,611,600</u>	<u>3,683,900</u>	<u>2,032,500</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>4,024,600</u></b>	<b><u>3,848,900</u></b>	<b><u>2,148,500</u></b>
<b>DISPOSITION OF FUNDS</b>			
Max. FTE Positions	14.8	6.5	6.5
Personal Services	224,800	115,500	112,400
Employee Related Exp.	45,700	22,200	20,800
Prof. & Outside Services	7,400	2,500	2,300
Travel - State	10,000	3,400	3,600
Travel - Out of State	9,100	6,500	7,200
Other Operating Exp.	39,900	9,600	6,700
Equipment	400	-0-	-0-
Investigative Funds	175,100	673,200	-0-
Pass-Through Funds	<u>3,347,200</u>	<u>2,900,000</u>	<u>1,900,000</u>
<b>TOTAL FUNDS EXPENDED</b>	<b>3,859,600</b>	<b>3,732,900</b>	<b>2,053,000</b>
Balance Forward End of Fiscal Year	<u>165,000</u>	<u>116,000</u>	<u>95,500</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b><u>4,024,600</u></b>	<b><u>3,848,900</u></b>	<b><u>2,148,500</u></b>

## SOLAR ENERGY COMMISSION

A.R.S. 41-571

JLBC Analyst: Comick  
 EBO Analyst: Dingle

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

	1981-82 Actual	1982-83 Estimate	1983-84 Estimate
<b>SUMMARY OF FEDERAL FUNDS</b>			
<b>FUNDS AVAILABLE</b>			
Balance Beginning of Fiscal Year	36,800	20,400	-0-
Add: Revenues	<u>293,500</u>	<u>55,000</u>	<u>-0-</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b>=====</b> <u>330,300</u>	<b>=====</b> <u>75,400</u>	<b>=====</b> <u>-0-</u>
<b>DISPOSITION OF FUNDS</b>			
FTE Positions	5.0	2.0	0.0
Personal Services	68,800	33,500	-0-
Employee Related Exp.	13,000	6,900	-0-
Prof. & Outside Services	160,600	17,200	-0-
Travel - State	4,600	800	-0-
Travel - Out of State	3,100	-0-	-0-
Other Operating Exp.	48,100	17,000	-0-
Refunds	<u>11,700</u>	<u>-0-</u>	<u>-0-</u>
<b>TOTAL FUNDS EXPENDED</b>	309,900	75,400	-0-
Balance Forward End of Fiscal Year	<u>20,400</u>	<u>-0-</u>	<u>-0-</u>
<b>TOTAL DISPOSITION OF FUNDS</b>	<b>=====</b> <u>330,300</u>	<b>=====</b> <u>75,400</u>	<b>=====</b> <u>-0-</u>

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions <sup>1/</sup>	6.1	6.1	8.1	6.1	6.0	
Personal Services	155,900	167,300	214,500	170,100	166,600	
Employee Related Exp.	28,200	32,500	42,400	33,700	33,100	
Prof. & Outside Services	5,800	10,000	10,000		1,000	
Travel - State	4,500	4,000	4,100		3,000	
Travel - Out of State	5,900	6,800	12,500		3,000	
Other Operating Exp.	29,500	23,000	34,600		22,100	
Equipment	100	900	2,600		-0-	
SUB-TOTAL	45,800	44,700	63,800	40,200	29,100 <sup>2/</sup>	
OPERATION SUB-TOTAL	229,900	244,500	320,700	244,000	228,800	
Solar Energy Projects	497,500	357,800	667,000	340,200	304,500	
TOTAL	727,400	602,300	987,700	584,200	533,300	

## ANALYSIS AND REASONS FOR RECOMMENDATIONS

Personal Services - The Executive recommends an increase of \$2,800 for salary adjustments. The Legislative Staff recommends a decrease of \$700 which primarily reflects the deletion of funding for temporary clerical help.

Travel - Out of State - The Legislative Staff recommends a reduction of \$3,800 from the current level.

Other Operating Expenditures - The Legislative Staff recommendation includes \$700 for insurance costs.

Solar Energy Projects - The Legislative Staff recommends \$90,000 for research and development, \$94,200 for technology transfer and \$120,300 for program information and education.

<sup>1/</sup> The number of full-time equivalent positions does not include 17 Board members who serve without compensation.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.



## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
<u>Program Summary</u>						
Administration	1,224,600	1,840,000	2,066,300	1,898,400	1,965,400	
Hydrologic Data and Investigation	484,300	477,000	585,800	490,800	495,500	
Hydrology	-0-	565,900	615,000	569,400	538,500	
Safety of Dams	314,100	238,100	253,900	246,600	237,300	
Water Resources Planning	5,540,100	1,704,700	1,765,800	1,459,600	1,210,600	
Water Management	3,061,200	2,498,600	2,590,800	2,439,800	2,144,900	
<b>TOTAL</b>	<b>10,624,300</b>	<b>7,324,300<sup>1/</sup></b>	<b>7,877,600<sup>1/</sup></b>	<b>7,104,600</b>	<b>6,592,200</b>	
<u>Expenditure Detail</u>						
Max. FTE Positions	155.7	145.7	156.0	145.7	140.7	
Personal Services	3,073,100	3,341,800	3,799,400	3,568,400	3,392,200	
Employee Related Exp.	589,500	730,900	780,300	735,200	701,300	
Prof. & Outside Services	396,400	355,200	363,800		319,500	
Travel - State	163,100	114,000	152,200		102,900	
Travel - Out of State	18,100	15,000	22,400		14,200	
Other Operating Exp.	677,300	910,200	1,244,800		1,103,400	
Equipment	134,200	11,500	34,800		-0-	
SUB-TOTAL	1,389,100	1,405,900	1,818,000	1,604,800	1,540,000	
OPERATION SUB-TOTAL	5,051,700	5,478,600	6,397,700	5,908,400	5,633,500	
Other	5,572,600	1,845,700	1,479,900	1,196,200	958,700	
<b>TOTAL</b>	<b>10,624,300</b>	<b>7,324,300<sup>1/</sup></b>	<b>7,877,600<sup>1/</sup></b>	<b>7,104,600</b>	<b>6,592,200</b>	

<sup>1/</sup> In addition to the amounts shown, Chapter 235, Laws of 1982 appropriated \$4.5 million to the Department of Water Resources for planning and construction of a dam on Show Low Creek. The appropriation is to be disbursed to the Navajo County Flood Control District in two fiscal years: 1982-83, \$313,000; and in 1983-84, \$4,187,000.



DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Administration)

Personal Services - The requested increase of \$144,300 includes \$9,500 for salary adjustments, \$88,100 for three additional positions, \$42,100 to fund a transfer of three positions from Water Management and an adjustment of \$4,600 to the base appropriation for 1982-83. Requested additional positions are two Attorneys, \$71,400 and a Computer Operator, \$16,700. The additional Attorneys would provide the Department with the capability to manage large complex lawsuits in-house, as well as a majority of appeals. The Computer Operator is to allow the Department to expand its data processing operations to a second shift. The positions proposed for transfer are two Legal Secretaries and a Word Processing Operator. This would allow the Department to align the funding of these positions with the functional activities of the program. The request includes \$3,800 for the seven Board members (not included in the FTE positions). The Executive recommendation provides an increase of \$60,000 to fund salary adjustments, the proposed transfer of three positions and a base adjustment of \$8,400. The Legislative Staff supports the \$8,400 recommended by the Executive for base adjustments and recommends that six positions, at an estimated cost of \$138,600, be transferred to this program. The transfer, as recommended by the Legislative Staff, includes the Department's proposal and three Attorney III positions currently allocated to Water Management. Such action will centralize the Legal Section in a single program and is constant with the Department's current organization.

Professional and Outside Services - The request will fund data processing services of \$6,900, training for data processing personnel of \$11,800, librarian services in the amount of \$7,200 and \$204,800 for outside legal counsel. The request shows a net decrease of \$37,600. An amount of \$47,700 previously used for data processing services is no longer necessary as the Department has been authorized and has acquired a computer. These funds will, in effect, be transferred to Other Operating Expenditures to fund the computer operation. Offsetting that amount is a request of \$10,100 for estimated price increases. The Legislative Staff recommendations provide \$3,800 for data processing services, \$6,800 for librarian services and \$198,900 to fund legal counsel.

Travel - State - The amount recommended by the Legislative Staff is based on the level funded for 1982-83 and reflects a reduction of \$3,900 in anticipation of lower rates to be charged by the Department of Administration's Motor Pool in 1983-84.

Travel - Out of State - The Legislative Staff recommends the requested amount, excluding price increases. Included in the request and recommendation is a proposed transfer of \$5,000 formerly funded under Water Resources Planning. The proposed action will enable the Department to better control and administer these funds.

Other Operating Expenditures - The amount recommended by the Legislative Staff includes increases of \$32,200 for office lease price increases (non-State rental), \$52,800 for computer equipment lease rental and contractual maintenance costs, \$18,600 to fund computer supplies, \$24,100 for printing, \$4,500 for legal publications and price increase of \$1,300. Printing costs allow \$12,000 for water management plans, \$10,000 for hydrologic data and investigation reports and \$2,100 for water symposium proceedings.

Equipment - The \$1,500 requested is to purchase office equipment for the two Attorney positions requested.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	29.0	24.0	30.0	27.0	30.0	
Personal Services	542,500	538,800	683,100	598,800	685,800	
Employee Related Exp.	103,600	107,000	136,600	119,800	137,600	
Prof. & Outside Services	26,100	268,300	230,700		209,500	
Travel - State	9,600	15,900	16,900		12,000	
Travel - Out of State	1,300	2,000	7,100		7,000	
Other Operating Exp.	458,500	780,000	990,400		913,500	
Equipment	83,000	3,000	1,500		-0-	
SUB-TOTAL	578,500	1,069,200	1,246,600	1,179,800	1,142,000 <sup>1/</sup>	
OPERATION SUB-TOTAL	1,224,600	1,715,000	2,066,300	1,898,400	1,965,400	
Groundwater Enforcement Fund	-0-	100,000	-0-	-0-	-0-	
Groundwater Rights Mailings	-0-	25,000	-0-	-0-	-0-	
TOTAL	1,224,600	1,840,000	2,066,300	1,898,400	1,965,400	=====

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Hydrologic Data and Investigation)

Personal Services - The requested increase of \$30,400 includes \$2,200 for salary adjustments, \$3,100 for reclassifications, \$24,500 for a new Water Resources Specialist III position and \$600 for adjustments to the 1982-83 base appropriation. The requested position would be used to collect data which will provide a minimum level of State review and audit of the pump tax. The amount recommended by the Executive allows the requested amounts for salary and base adjustments. The Legislative Staff recommends no increase for salary adjustments and a decrease of \$600. The decrease resulted when an employee left and was replaced by another at a lower annual salary. Neither the Executive nor the Legislative Staff support the requested new position or reclassification funding.

Professional and Outside Services - Included in the amount requested are increases of \$200 for anticipated price changes and \$7,800 to monitor pumpage, groundwater conditions, subsidence and water quality for the active management areas. In addition to monitoring groundwater pumpage, \$2,100 would be used for an EDP consultant and janitorial work would be contracted at an estimated cost of \$1,000. The Legislative Staff recommends an amount equal to the estimated expenditures for the current fiscal year.

Travel - State - The \$13,800 recommended by the Legislative Staff excludes \$4,000 requested to support the activities of the new position. Further \$1,600 was deleted by the Legislative Staff as car rental rates charged by the Department of Administration are expected to be decreasing. Additional travel funds are required as personnel will be working in the Pinal area rather than Phoenix and additional travel will be required to monitor the pumpage system.

Other Operating Expenditures - The increase requested includes \$2,200 for rental charges, \$1,000 for operating supplies, \$14,500 for vehicle operating costs (units owned by the Department) and \$700 for price increases. The Legislative Staff recommends continuation of the level funded for the current fiscal year and \$14,500 for operation of the Department's vehicles. This latter amount will be required as the Department shifts its work efforts from the Salt River Valley to Lower Santa Cruz Basin. The change in work areas will require additional travel.

Equipment - Included in the requested amount is \$1,200 for replacement purposes, eight water level recorders, \$12,000, basic field equipment, \$3,400 and \$900 for office equipment related to the requested position. No funding, for these items, is recommended by the Legislative Staff.

All Other Operating Expenditures - The difference between the \$69,800 recommended by the Executive and the recommendations of the Legislative Staff is \$8,900. The Legislative Staff recommends \$5,600 less than the Executive for Travel - State. That difference is explained above. The decrease is offset by an increase of \$14,500 in Other Operating Expenditures which is recommended by the Legislative Staff. This increase will be required for vehicle operating expenses (Department owned) as work efforts are shifted from the Salt River Valley to the Lower Santa Cruz River Basin.

U.S.G.S. Cooperative Agreement - Requested is an increase of \$17,800, or eight percent, to meet anticipated price changes. The Executive and Legislative Staff recommend the current funding level. This will fund contractual payments to be made to the United States Geological Survey and is to be matched with an equal amount.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	8.0	7.0	8.0	7.0	7.0	
Personal Services	163,400	161,500	191,900	164,300	160,900	
Employee Related Exp.	32,900	33,100	40,300	34,600	33,800	
Prof. & Outside Services	7,500	2,900	10,900		2,900	
Travel - State	24,500	7,700	19,400		13,800	
Travel - Out of State	1,600	-0-	-0-		-0-	
Other Operating Exp.	32,300	47,500	65,900		62,000	
Equipment	-0-	2,200	17,500		-0-	
SUB-TOTAL	65,900	60,300	113,700	69,800	78,700 <sup>1/</sup>	
OPERATION SUB-TOTAL	262,200	254,900	345,900	268,700	273,400	
USGS Cooperative Agreement	222,100	222,100	239,900	222,100	222,100	
TOTAL	484,300	477,000	585,800	490,800	495,500	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Hydrology)

Personal Services - Requested is a net increase of \$28,900 that includes \$10,800 for salary adjustments and the addition of a Water Resources Specialist III position - \$24,500. The Department also requests a transfer of positions between programs which, if approved, would reduce Personal Services in this program by \$1,100. A base reduction of \$5,300 is also included in the requested amount. With exception of a small difference in rounding, the Executive recommendations will fund the requested amount for existing positions and the proposed transfer. The Legislative Staff recommendations reflect the proposed reductions relating to the base adjustment of \$5,300 and the position transfer of \$1,500. Funding for salary adjustments is not included in the amount recommended by the Legislative Staff. The amount requested for position transfers included \$400 for salary adjustments which is not part of the Legislative Staff recommendation. Neither the Executive nor the Legislative Staff have included funding for the requested new position.

Professional and Outside Services - The amount requested allows \$10,600 for public notices, as required by statute, \$2,700 for consultants who are used to provide independent evaluations of complex hydrological problems and employee training expenses of \$2,000. The Legislative Staff recommends continuation of the amount approved for the current fiscal year.

Travel - State - The requested amount includes an increase of \$1,700 for anticipated price changes and \$4,000 to support projected additional subsistence requirements. The recommendations of the Legislative Staff do not include requested amounts for price changes nor the additional amount for subsistence. Comparing year to date expenditures with amounts shown in the budget for 1982-83, it was found that allocations for subsistence were significantly overstated. There was no basis for a recommendation. The Legislative Staff recommends \$5,000 for subsistence, based on the 1982-83 year to date expenditures and projections for the remainder of the year. Included in the recommended amount is \$8,200 for transportation costs. The recommendation for travel expenses incorporates the anticipated reduction in rates to be charged by the Department of Administration's Motor Pool.

Travel - Out of State - The request allows \$4,400 for training eight employees in new hydrology techniques and \$1,300 for coordination of Colorado River matters including salinity control. The recommendations of the Legislative Staff will continue the funding level established for the current fiscal year.

Other Operating Expenditures - The recommendations of the Legislative Staff exclude \$3,500 requested for employee training, \$800 to support activities of the requested additional position and \$700 which is estimated for price increases of office supplies and maintenance contracts.

Equipment - The Legislative Staff does not recommend the \$1,200 requested for office equipment for the requested position nor the \$200 which would be used to purchase dictating equipment for the Chief Hydrologist.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions		17.0	18.0	17.0	17.0	
Personal Services		422,600	451,500	426,900	415,800	
Employee Related Exp.		87,000	90,900	86,200	84,000	
Prof. & Outside Services		12,500	15,300		12,500	
Travel - State		27,500	33,200		13,200	
Travel - Out of State		1,000	5,700		1,000	
Other Operating Exp.		15,300	17,000		12,000	
Equipment		-0-	1,400		-0-	
SUB-TOTAL		56,300	72,600	56,300	38,700 <sup>2/</sup>	
TOTAL	1/	565,900	615,000	569,400	538,500	

<sup>1/</sup> The program was established and received the first appropriation July 1, 1982. Previously included in the Water Management program.

<sup>2/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Safety of Dams)

Personal Services - The recommendations of the Legislative Staff provide an increase of \$2,800 in comparison with the estimated expenditures of the 1982-83 fiscal year. An existing employee was promoted to direct the program and as such was entitled to a salary in excess of the amount budgeted for that position. The request and Executive recommendation includes an additional \$1,800 to fund merit increases.

Professional and Outside Services - The requested amount provides \$3,200 for legal services and \$10,600 to retain consulting engineers. The request includes \$800 for anticipated price changes. The Legislative Staff recommendations are based on the average actual expenditures for the past four fiscal years. Information obtained from the Director of the Department indicates this amount is very close to the expenditure pattern of the current fiscal year. The amount shown as estimated expenditures is the appropriated level.

Travel - State - The request includes \$300 for anticipated price increases and \$6,400 to provide additional on-site inspection of dams under the jurisdiction of the State. The Legislative Staff recommendations will fund an increase of \$2,000 as compared with the estimated expenditure level of the current fiscal year. The addition takes into consideration the anticipated reduction in rates to be charged in 1983-84 by the Department of Administration's Motor Pool.

Travel - Out of State - The amount requested is for interstate and federal coordination - \$500 and attendance at courses which will maintain the Department's standing as experts on safety of dams - \$1,100. The Legislative Staff finds that such expenses can be curtailed in view of the current funding limitations.

Other Operating Expenditures - The requested amount allows \$200 for price increases, \$1,900 for employee training and education and \$200 for acquisition of books. The increases requested were judged not to be essential and as such are not recommended by the Legislative Staff.

All Other Operating Expenditures - The \$7,000 difference between the \$25,200 recommended by the Executive and the Legislative Staff is attributable to Professional and Outside Services \$5,200, Travel - State \$1,000 and Travel - Out of State \$800.

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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	6.0	6.0	6.0	6.0	6.0	
Personal Services	159,400	179,700	184,300	184,300	182,500	
Employee Related Exp.	30,100	36,200	36,800	37,100	36,600	
Prof. & Outside Services	8,400	13,000	13,800		7,800	
Travel - State	9,800	4,900	11,600		6,900	
Travel - Out of State	500	800	1,600		-0-	
Other Operating Exp.	3,400	3,500	5,800		3,500	
SUB-TOTAL	22,100	22,200	32,800	25,200	18,200 <sup>1/</sup>	
OPERATION SUB-TOTAL	211,600	238,100	253,900	246,600	237,300	
Golder and Patagonia Dams	102,500	-0-	-0-	-0-	-0-	
TOTAL	314,100	238,100	253,900	246,600	237,300	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.



DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Water Resources Planning)

Personal Services - The requested net increase of \$4,300 which is recommended by the Executive, includes \$7,600 for salary adjustments and a reduction to the appropriation base for 1982-83 of \$3,300. The difference between the request and recommendation of the Legislative Staff is the amount for salary adjustments.

Professional and Outside Services - The request includes \$23,800 for a contract with the Soil Conservation Service, \$19,000 for Arizona's assessed share of the Colorado River Basin Salinity Forum's (CRBSF) administrative expenses and \$4,300 to support travel costs of Arizona's representatives to the Western State Water Council. The CRBSF is a seven state effort to coordinate and promote salinity control activities on the Colorado River. The Executive and Legislative Staff recommendations provide \$22,500 for the Soil Conservation Service Contract, \$3,000 for Western States Water Council expenses and \$17,300 for the CRBSF assessment.

Travel - State - The amount requested includes \$800 for anticipated price increases and \$2,100 to restore funds deleted during the 1982-83 appropriation process. The Legislative Staff recommendations are \$700 less than the 1982-83 estimated expenditures. This reduction is based on the anticipated change in rates to be charged by the Department of Administration's Motor Pool.

Travel - Out of State - The request reflects a net decrease of \$3,300 when compared with estimated expenditures for the current fiscal year. A \$5,000 transfer, to the Administration program, is proposed. This decrease is offset by increases for anticipated price changes of \$500 and \$1,200 to restore funds deleted during the 1982-83 appropriation process. The Legislative Staff recommends the transfer but does not support the additional funding requested.

Other Operating Expenditures - The amount recommended by the Legislative Staff will continue the expenditure level as estimated for 1982-83. Included in the request, but not recommended by the Legislative Staff, is \$23,800 for a computer terminal, allied maintenance and software to support the remote sensing activity. In addition, \$10,000 is requested for purchase of landsat scenes, \$2,600 is included for office supplies to replace an amount excluded from the 1982-83 appropriation and \$400 is for anticipated price increases.

Equipment - The Legislative Staff recommendations do not include the replacement of office furniture as requested.

All Other Operating Expenditures - The \$5,700 difference between the \$72,000 recommended by the Executive and the Legislative Staff recommendations is in the area of Travel. The Legislative Staff is recommending that \$5,000 of Travel - Out of State be transferred to Administration. That is not recognized by the Executive. There is also a \$700 difference in Travel - State.

Federal Flood Control Assistance - The amount requested is for continuation of a program whereby the State pays 50 percent of a local political subdivisions' cost of land rights and utility relocation for federal flood control projects. The request and recommendations of both the Executive and Legislative Staff reflect the impact of limited State revenues for fiscal year 1983-84. This impact could delay project construction or require local subdivisions to increase property taxes to replace State funding.

Early Floodwarning System - The request and recommendations will fund the operation and maintenance of data collection stations. Contractual agreements are estimated to be approximately \$78,400 for 1983-84 and the balance will be used to liquidate prior year expenditures that have accrued and are payable to the United States Geological Survey.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	18.0	16.0	16.0	16.0	16.0	
Personal Services	418,900	456,500	460,800	460,800	453,200	
Employee Related Exp.	81,400	93,500	92,100	92,700	91,100	
Prof. & Outside Services	16,600	25,500	47,100		42,800	
Travel - State	25,100	13,000	15,900		12,300	
Travel - Out of State	12,300	9,000	5,700		4,000	
Other Operating Exp.	16,600	7,200	44,000		7,200	
Equipment	900	-0-	200		-0-	
SUB-TOTAL	71,500	54,700	112,900	72,000	66,300 <sup>1/</sup>	
OPERATION SUB-TOTAL	571,800	604,700	665,800	625,500	610,600	
Federal Flood Control						
Assistance	4,000,000	1,000,000	1,000,000	734,100	500,000	
Early Floodwarning System	100,000	100,000	100,000	100,000	100,000	
Colorado River Litigation	10,000	-0-	-0-	-0-	-0-	
Flood Control Planning	123,000	-0-	-0-	-0-	-0-	
CAP Environmental Study	5,700	-0-	-0-	-0-	-0-	
Salt River Rechanneling - Phoenix	51,900	-0-	-0-	-0-	-0-	
Flood Control - Harquahala Valley	65,100	-0-	-0-	-0-	-0-	
Santa Cruz River Channeling - Tucson	176,500	-0-	-0-	-0-	-0-	
Rio Salado Development Dist.	436,100	-0-	-0-	-0-	-0-	
TOTAL	5,540,100	1,704,700	1,765,800	1,459,600	1,210,600	

<sup>1/</sup> Lump sum recommended for all other operating expenditures.

DEPARTMENT OF WATER RESOURCES - ANALYSIS AND REASONS FOR RECOMMENDATIONS  
(Water Management)

Personal Services - Requested is a net increase of \$245,100 which includes an adjustment to the fiscal 1982-83 base appropriation of \$159,500, \$94,500 is for 5.3 additional positions and \$32,100 is for salary adjustments. Offsetting these increases is a proposed net transfer of 3.0 positions and \$41,000 to other programs. The base adjustment includes: five positions, currently vacant, for which funding of \$104,500 is requested; \$55,000 for prior year regradings/cost of living increases not funded; hiring positions at rates higher than budgeted; and hiring positions that were different than those used to develop expenditure authority. The Legislative Staff has found that the base adjustment was overstated by \$6,600 when the request was prepared. With exception of the \$94,500 requested for new employees, the Executive recommendation will fund the request. The Legislative Staff recommends a net decrease of \$88,700 which includes an addition to the base for 1982-83 of \$48,400 and a reduction of \$137,100 associated with six positions to be transferred to other programs. The transfer proposed by the Legislative Staff includes \$97,000 for three attorneys to be assigned to Administration and \$40,100 for the three positions included in the request. The Legislative Staff recommendation does not include the \$104,500 nor the five positions which are currently vacant.

Professional and Outside Services - The Legislative Staff recommends \$20,000 for court reporting, \$15,000 for public notices, \$3,000 for consultants and \$6,000 for janitorial services at active management area offices.

Travel - State - The Legislative Staff recommends an amount which is \$10,500 less than the request. The \$2,200 requested for additional positions is not recommended, nor is the \$2,700 asked for anticipated price increases. Further, the Legislative Staff recommends a reduction of \$5,600 which will not be needed if the Department of Administration's Motor Pool rates are reduced.

Other Operating Expenditures - Recommendations of the Legislative Staff are based upon the amount requested but do not include \$5,000 for anticipated price changes, \$4,000 to rent additional space for the Tucson Active Management Area office, \$5,000 for additional photography and printing expenses nor the \$2,500 to support new positions.

Equipment - The requested amount of \$14,200 includes \$6,400 for a computer terminal, \$2,000 for a slide projector and screen and \$5,800 to purchase equipment to support the added positions. The Legislative Staff has not included funding for these items in its recommendations.

Certificates for Groundwater Rights - The request is for adjudication of "grandfathered" water rights. Although, this was scheduled to be completed in one year, the process is more involved than had been projected and funds are required to complete investigations and hearings during 1983-84. The Legislative Staff recommends \$136,600 which will be used for hearing officers, clerical support and associated expenses. The \$3,400 difference between the request and recommendations of the Legislative Staff is related to equipment. Additional equipment should not be required in 1983-84 as money was included in the current year's appropriation for that purpose.

## 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	1981-82 Actual	1982-83 Estimate	1983-84 Request	1983-84 Executive	1983-84 Leg. Staff	1983-84 Legislature
Max. FTE Positions	94.7	75.7	78.0	72.7	64.7	
Personal Services	1,788,900	1,582,700	1,827,800	1,733,300	1,494,000	
Employee Related Exp.	341,500	374,100	383,600	364,800	318,200	
Prof. & Outside Services	337,800	33,000	46,000		44,000	
Travel - State	94,100	45,000	55,200		44,700	
Travel - Out of State	2,400	2,200	2,300		2,200	
Other Operating Exp.	166,500	56,700	121,700		105,200	
Equipment	50,300	6,300	14,200		-0-	
SUB-TOTAL	651,100	143,200	239,400	201,700	196,100 <sup>3/</sup>	
OPERATION SUB-TOTAL	2,781,500	2,100,000	2,450,800	2,299,800	2,008,300	
Certificates for Groundwater Rights	-0-	398,600	140,000	140,000	136,600	
Groundwater Rights Mailings	48,100	-0-	-0-	-0-	-0-	
General Adjudication Fund	17,000 <sup>1/</sup>	-0-	-0-	-0-	-0-	
Mailings Adjudication Account	150,600 <sup>2/</sup>	-0-	-0-	-0-	-0-	
Backlog Processing	64,000	-0-	-0-	-0-	-0-	
TOTAL	3,061,200	2,498,600	2,590,800	2,439,800	2,144,900	

<sup>1/</sup> The balance in the General Adjudication Fund as of June 30, 1982 was \$559,365.

<sup>2/</sup> The balance in the Mailings - Adjudication Account as of June 30, 1982 was \$1,470,321.

<sup>3/</sup> Lump sum recommended for all other operating expenditures.

## DEPARTMENT OF WATER RESOURCES

A.R.S. 45-102

JLBC Analyst: Morris  
 EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1550)

SUMMARY OF FEDERAL AND OTHER FUNDS	1981-82 Actual		1982-83 Estimate		1983-84 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Alternative Flood Control Assistance Fund	3,100,000	-0-	3,766,500 <sup>1/</sup>	1,067,400	2,699,100	-0-
Flood Control Loan Fund	1,259,900	66,800	1,362,200 <sup>1/</sup>	-0-	1,531,300	-0-
Groundwater Enforcement Fund	-0-	-0-	100,000	8,000	92,000	-0-
Federal Funds	212,500	194,900	17,600	17,600	-0-	-0-
Black Mesa Monitoring Program	47,100	25,700	56,900	35,500	46,400	25,000
TOTAL	4,619,500	287,400	5,303,200	1,128,500	4,368,800	25,000

Expenditure Detail

Max. FTE Positions		8.0		0.0		0.0
Personal Services		26,900		-0-		-0-
Employee Related Exp.		4,600		-0-		-0-
Prof. & Outside Services		87,200		8,000		-0-
Travel - State		1,900		-0-		-0-
Other Operating Exp.		74,300		17,600		-0-
Black Mesa Monitoring Program		25,700		35,500		25,000
Flood Control Loans		66,800		-0-		-0-
Flood Control Assistance		-0-		1,067,400		-0-
TOTAL		287,400		1,128,500		25,000

<sup>1/</sup> Legislation has been introduced which would significantly reduce these amounts.

CAPITAL BUDGET

LAND, BUILDINGS AND IMPROVEMENTS

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CAPITAL BUDGET  
Land, Buildings and Improvements

SUMMARY OF REQUESTS AND RECOMMENDATIONS

<u>GENERAL FUND</u>	<u>1983-84 Request</u>	<u>1983-84 Executive Recom.</u>	<u>1983-84 Leg. Staff Recom.</u>	<u>1983-84 Legislative Work Space</u>
Department of Economic Security	9,470,300	485,000	85,000	
Department of Health Services	1,215,900	37,500	367,500	
Pioneers' Home	50,000	8,000	8,000	
Arizona Veterans' Services Commission	200,000	-0-	-0-	
Commission of Agriculture and Horticulture	483,900	-0-	-0-	
Arizona Historical Society	1,878,900	42,900	42,900	
Arizona State School for the Deaf and the Blind	2,190,300	166,300	166,300	
Prescott Historical Society	32,000	8,000	8,300	
Arizona State University	11,007,000	-0-	-0-	
Northern Arizona University	6,885,000	-0-	-0-	
University of Arizona	13,239,000	-0-	-0-	
Department of Corrections	62,880,700	300,000	300,000	
Department of Emergency Services and Military Affairs	2,382,500	682,600	250,000	
Department of Public Safety	2,048,600	100,000	102,000	
Arizona State Parks Board	4,375,800	103,700	108,700	
TOTAL - GENERAL FUND	<u>118,339,900</u>	<u>1/</u>	<u>1/</u>	
TOTAL - CAPITAL OUTLAY STABILIZATION ACCOUNT	<u>-0-</u>	<u>1,934,000</u>	<u>1,438,700</u>	
<u>AGENCY AND OTHER FUNDS</u>				
Department of Transportation	3,510,300	2,262,900	2,262,900	
Game and Fish Department	889,100	539,700	194,100	
TOTAL - AGENCY AND OTHER FUNDS	<u>4,399,400</u>	<u>2,802,600</u>	<u>2,457,000</u>	
TOTAL - ALL FUNDS	<u>122,739,300</u>	<u>4,736,600</u>	<u>3,895,700</u>	

1/ The Executive and Legislative Staff recommend that funding of all recommended projects requested from the General Fund be funded by the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Hogan  
EBO Analyst: Carroll

DEPARTMENT OF ECONOMIC SECURITY - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
<u>ADMINISTRATION</u>					
1	Phoenix Southside Multi-Service Center	1,776,000	400,000		
2	Tucson Eastside Multi-Service Center	2,889,000			
3	Flagstaff Multi-Service Center	2,130,000			
4	Maryvale Parking	484,000			
5	Statewide Maintenance and Renovation	50,000	50,000	50,000	
6	Nogales Land Purchase - Parking	287,000			
	SUB-TOTAL	7,616,000	450,000	50,000	
<u>DEVELOPMENTAL DISABILITIES</u>					
1	Ceiling Material Replacement - Tucson and Phoenix	570,000			
2	Perimeter Security - Tucson	89,700			
3	Cottage Renovation - Coolidge	1,050,000			
4	Maintenance and Renovations - All Training Programs	104,600	35,000	35,000	
5	New Roofs - Tucson	15,000			
6	Seal Coat Roads - Coolidge	25,000			
	SUB-TOTAL	1,854,300	35,000	35,000	
	TOTAL	9,470,300	485,000 <sup>1/</sup>	85,000 <sup>1/</sup>	

PROJECT DESCRIPTION

ADMINISTRATION

1. Phoenix Southside Multi-Service Center - The Executive recommendation, when coupled with prior year funding, will provide funding for construction of a multi-service center on the southside of Phoenix.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

(Continued)



CAPITAL BUDGET  
Land, Buildings and Improvements

DEPARTMENT OF ECONOMIC SECURITY  
(Continued)

5. Statewide Maintenance and Renovation - The request and recommendations provide for maintenance of major structural systems such as electrical, heating, ventilation, cooling and roofs of State owned buildings.

DEVELOPMENTAL DISABILITIES

4. Maintenance and Renovations - All Training Programs - The recommendations, along with monies from the Capital Investment Fund, will provide for air conditioning modification, exterior maintenance and replacement of major mechanical/structural systems.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Lee  
EBO Analyst: Blanton

DEPARTMENT OF HEALTH SERVICES - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Southern Arizona Mental Health Center - Remodel- ing and Expansion, Phase II	326,200			
2	State Hospital - Laundry Enclosure	65,000			
3	State Hospital - Fire Hydrants	30,000	30,000	30,000	
4	State Hospital - Street Improvements, Phase II	161,000			
5	State Hospital - Electrical Distribution System	180,000		180,000	
6	Tucson Vehicular Emissions Laboratory - Reroofing	7,500	7,500	7,500	
7	Southern Arizona Mental Health Center - Site Improvement and Pavement	5,900			
8	Phoenix Vehicular Emissions Laboratory - Pavement Seal Coating	4,600			
9	Tucson Vehicular Emissions Laboratory - Pavement Seal Coating	4,700			
10	Children's Hospital - Renovation and Modernization of two Elevators	150,000		150,000	
11	State Hospital - Building Insulation	70,000			
12	State Hospital - Public Toilets at Ramada Picnic Area	12,000			
13	State Hospital - Patio Covers	30,000			
14	State Hospital - Shade Trees and Shrubs	24,000			
15	State Hospital - Paging System Modernization and Outdoor Lighting	36,000			
16	State Hospital - Solar Heat and Cover for Swimming Pool	37,000			
17	State Hospital - Demolition/Removal of Old Food Service Building	63,000			
18	State Hospital - Removal of Old Water Storage Tower	9,000			
	TOTAL	1,215,900	37,500 <sup>1/</sup>	367,500 <sup>1/</sup>	

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

(Continued)

CAPITAL BUDGET  
Land, Buildings and Improvements

DEPARTMENT OF HEALTH SERVICES  
(Continued)

PROJECT DESCRIPTION

3. State Hospital - Fire Hydrants - The request and recommendations provide \$30,000 for installation of three fire hydrants with extension of the water main.
5. State Hospital - Electrical Distribution System - The request and Legislative Staff recommendation provide \$180,000 for the purchase of a centralized electrical distribution system which would result in an annual utility savings of \$104,000.
6. Tucson Vehicular Emissions Laboratory - Reroofing - The request and recommendations provide \$7,500 for reroofing to prevent leaking.
10. Children's Hospital - Renovation and Modernization of Two Elevators - The request and Legislative Staff recommendation provide \$150,000 for major overhaul and renovation of two elevators and electrical components which are over 20 years old.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Lee  
EBO Analyst: Reville

PIONEERS' HOME - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Water Storage Tank	14,000			
2	Facilities Maintenance	8,000	8,000	8,000	
3	Carport for Trucks	8,000			
4	Electrical Controls	20,000			
	TOTAL	<u>50,000</u>	<u>8,000<sup>1/</sup></u>	<u>8,000<sup>1/</sup></u>	

PROJECT DESCRIPTION

2. Facilities Maintenance - The request and recommendations provide \$8,000 for general repair and maintenance.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Thompson  
EBO Analyst: Carroll

ARIZONA VETERANS' SERVICES COMMISSION - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Land Acquisition - Veterans' Cemetery	200,000	-0-	-0-	

PROJECT DESCRIPTION

1. Land Acquisiton - Veterans' Cemetery - The request of \$200,000 is for the purchase of 15 or more acres of State Trust land now leased by the Veterans' Memorial Cemetery of Arizona, Inc. The Arizona Veterans' Services Commission presently owns 17 acres of land used by the Veterans' Cemetery. The master development plan for the cemetery includes a total of 636 acres. The recommendations do not provide for the purchase of additional land at this time.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Smith  
EBO Analyst: Reville

COMMISSION OF AGRICULTURE AND HORTICULTURE - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>1983-84 Request</u>	<u>1983-84 Executive Recom.</u>	<u>1983-84 Leg. Staff Recom.</u>	<u>1983-84 Legislative Work Space</u>
	Cameron Inspection Station Improvements	344,300	-0-	-0-	
	Ehrenberg Inspection Station Improvements	72,100	-0-	-0-	
	Yuma Inspection Station Improvements	67,500	-0-	-0-	
	TOTAL	<u>483,900</u>	<u>-0-</u>	<u>-0-</u>	

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Comick  
EBO Analyst: Reville

ARIZONA HISTORICAL SOCIETY - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Facility Maintenance - Tucson and Yuma	51,400	33,300	33,300	
2	Facility Maintenance - Phoenix	10,000	9,600	9,600	
3	New Central Arizona Museum - Phoenix	1,630,000	-0-	-0-	
4	Auditorium Second Story - Tucson	22,500	-0-	-0-	
5	Library Stacks - Tucson	60,000	-0-	-0-	
6	Fire Sprinkler System - Old Building - Tucson	95,000	-0-	-0-	
7	Additional Sprinklers in Mining Hall - Tucson	4,000	-0-	-0-	
8	Sprinkler Head Replacement - Tucson	6,000	-0-	-0-	
TOTAL		1,878,900	42,900 <sup>1/</sup>	42,900 <sup>1/</sup>	

PROJECT DESCRIPTION

1. Facilities Maintenance - Tucson and Yuma - The request of \$51,400 provides for building renovation and replacement of built-in equipment. The Legislative Staff concurs with the Executive recommendation of \$33,000 for those projects which are considered essential for safety and health.
2. Facilities Maintenance - Phoenix - The request of \$10,000 provides funding for replacement or repair of built-in equipment which includes air conditioners, electrical and plumbing facilities. The Legislative Staff concurs with the Executive recommendation of \$9,600 for these purposes.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Pilcher  
EBO Analyst: Blanton

ARIZONA STATE SCHOOL FOR THE DEAF AND THE BLIND - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Visual Fire Warning System - Tucson	97,700	97,700	97,700	
2	Facility Repairs and Improvements - Tucson	71,000	68,600	68,600	
3	Temporary Classrooms/Audiology/Speech - Language Areas - Phoenix	212,800			
4	Learning Resources Center - Tucson	1,808,800	-0-	-0-	
	TOTAL	<u>2,190,300</u>	<u>166,300<sup>1/</sup></u>	<u>166,300<sup>1/</sup></u>	

PROJECT DESCRIPTION

- Visual Fire Warning System - Tucson - The requested funds will allow completion of Phase II of a three phase program to bring all buildings up to existing fire code standards and installation of visual fire alarm systems for deaf individuals. The Executive and Legislative Staff recommend this project.
- Facility Repairs and Improvements - Tucson - The request will permit the reroofing of four buildings, the remodeling of the old gym building to provide an adequate adaptive physical education facility and necessary additional funding to complete installation of an evaporative cooling system in the Hopi classroom building. The Executive and Legislative Staff recommend \$68,600 to complete these improvements.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.



CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Comick  
EBO Analyst: Reville

PRESCOTT HISTORICAL SOCIETY - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Facility Maintenance	8,300	8,000	8,300	
2	Security Alarm System	11,300	-0-	-0-	
3	Sidewalks and Curbs	12,400	-0-	-0-	
TOTAL		32,000	8,000 <sup>1/</sup>	8,300 <sup>1/</sup>	

PROJECT DESCRIPTION

- Facility Maintenance - The request and Legislative Staff recommendation provide \$8,300 for miscellaneous maintenance and repair projects. The Executive recommends \$8,000 for this purpose.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Miller  
EBO Analyst: Smith

ARIZONA STATE UNIVERSITY - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Fire and Life Safety - Academic	500,000	-0-	-0-	
2	Facilities Master Plan	500,000	-0-	-0-	
3	Campus Improvements	500,000	-0-	-0-	
4	Student Services Building	9,507,000	-0-	-0-	
	TOTAL	11,007,000	-0-	-0-	

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Miller  
EBO Analyst: Smith

NORTHERN ARIZONA UNIVERSITY - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>1983-84 Request</u>	<u>1983-84 Executive Recom.</u>	<u>1983-84 Leg. Staff Recom.</u>	<u>1983-84 Legislative Work Space</u>
1	Fire and Life Safety and Utility Service Items	3,160,000	-0-	-0-	
2	Remodel and Upgrade Existing Space	800,000	-0-	-0-	
3	Renovation of Existing Facilities	2,925,000	-0-	-0-	
	TOTAL	<u>6,885,000</u>	<u>-0-</u>	<u>-0-</u>	

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Miller  
EBO Analyst: Smith

UNIVERSITY OF ARIZONA - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Fire Safety - Academic	2,939,000	-0-	-0-	
2	Campus Utilities Modifications	2,300,000	-0-	-0-	
3	Electrical Engineering Building	4,200,000 <sup>1/</sup>	-0-	-0-	
4	Main Auditorium Renovations	3,800,000 <sup>1/</sup>	-0-	-0-	
	TOTAL	<u>13,239,000</u>	<u>-0-</u>	<u>-0-</u>	

<sup>1/</sup> Alternative funding source 1982 Revenue Bonding which provides \$10 million additional bonding authority.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Pilcher  
EBO Analyst: Horne

DEPARTMENT OF CORRECTIONS - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Water Treatment Plant - ASP	352,500			
2	Additions and Improvements, Phase IIA - ACTC-T	10,804,000			
3	Additions and Improvements, Phase IIB - ACTC-T	15,622,000			
4	Closed Security Facility, Architect/ Engineering Fees - ASP	1,400,000			
5	Reception and Diagnostic Center - Alhambra	1,300,000			
6	Arizona Diagnostic Center for Juveniles, Phase III - ADCJ	3,543,900			
7	Health and Code Improvements/Additions - ACW	500,000			
8	Life Safety Improvements	230,000			
9	Industries Facilities, Phase I - ACTC-P ARCOR	3,000,000			
10	Industries Expansion, Phase II - ASP, ARCOR	2,000,000			
11	Implementation of Arizona State Prison Redevelopment Plan Phase IIA	4,950,700			
12	New Dormitory Building - SCC	320,000			
13	Physical Plant Improvements and Additions - All Facilities	1,600,000	300,000	300,000	
14	New Juvenile Institution, Architect/ Engineering Fees	550,000			
15	Farm Improvements, All Institutions - ARCOR	400,000			
16	Physical Plant Improvements - New Dawn	196,600			
17	Electrical Improvements, Phase I - FGTC	561,000			
18	Physical Plant Improvements - CMS	124,200			
19	Water and Sewer Additions and Improvements-FGTC	686,000			
20	Utility Improvements - CMS	42,000			
21	Physical Plant Improvements	450,000			
22	Utility Improvements - SCC	822,500			

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Pilcher  
EBO Analyst: Horne

DEPARTMENT OF CORRECTIONS - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
23	Security Improvements - AMS	58,200			
24	Physical Plant Improvements - CMS	177,000			
25	Implementation of Arizona State Prison Redevelopment Plan, Phase IIB	12,519,800			
26	Physical Plant and Security Improvements-Alhambra	250,000			
27	Physical Plant Improvements - SCC	190,300			
28	Dormitory and Facility Additions/Improvements-FGTC	130,000			
29	Improvements to Communications and Security Systems - FGTC	100,000			
	TOTAL	62,880,700	300,000 <sup>1/</sup>	300,000 <sup>1/</sup>	

PROJECT DESCRIPTION

13. Physical Plant Improvements and Additions - The Executive has recommended \$300,000 to allow the agency, on a priority basis, to maintain its facilities which have an estimated replacement cost of over \$132,000,000. The Legislative Staff concurs with the recommended \$300,000 and recommends the priorities be based on life safety improvements.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Morris  
EBO Analyst: Tucker

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Restoration of funding for Kingman and Sunnyslope Armory Additions	-0-	530,000	1/	
2	Capital Improvements - Facilities Maintenance	979,000	152,000	250,000	
3	Tucson Armory Construction	556,100			
4	52nd Street Armory Heating, Ventilation and Air Conditioning Renovation	264,600			
5	Arizona Military Academy Learning Center	195,000			
6	Papago Utilities Upgrade Phase II (Electrical)	210,900			
7	Papago Traffic and Security Control Alternation and Rehabilitation	167,600			
8	Affirmative Action Handicapped Facilities Improvements	9,300			
	TOTAL	2,382,500	682,000 <sup>2/</sup>	250,000 <sup>2/</sup>	

PROJECT DESCRIPTION

- Restoration of funding for Kingman and Sunnyslope Armory Additions - The Executive recommendation provides for the restoration of funding the armory additions at Kingman and Sunnyslope. Both of these projects have previously been approved and funds were appropriated. Unexpended amounts from those appropriations are to be reverted in compliance with the Governor's savings plan for 1982-83. The Legislative Staff made no recommendation for this purpose as the legislation (S.B. 1131) which reverted these funds in 1982-83 reappropriated a like amount for fiscal year 1983-84.
- Facilities Maintenance - The request of \$979,000 provides for roofing, paving, fencing, painting, miscellaneous building improvement projects and equipment to support facilities of the Military Affairs Division. The Executive recommends \$152,000 for roof repair/maintenance, seal coating of existing paved areas and replacement of two cooling towers at the Papago facility. The recommendations of the Legislative Staff provide for major roof repairs and replacements, deemed to have the highest priority, repair and replacement of air conditioning and cooling units, as required, and funding for relocation of temporary buildings used by outlying units as armories.

<sup>1/</sup> Senate Bill 1131 would reappropriate \$530,591 from the General Fund for these projects in fiscal year 1982-84.

<sup>2/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Morris  
EBO Analyst: Dingle

DEPARTMENT OF PUBLIC SAFETY - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	General Facilities Maintenance and Improvements	203,600	100,000	102,000	
2	District Five/Transportation Complex, Purchase	1,845,000	-0-	-0-	
	TOTAL	2,048,600	100,000 <sup>1/</sup>	102,000 <sup>1/</sup>	

PROJECT DESCRIPTION

- General Facilities Maintenance and Improvements - The request provides \$203,600 for maintenance of Department facilities located throughout the State. Included are upgrading electrical systems, reroofing, fence installation and maintenance of air conditioners and evaporative cooling units. The Executive recommends \$100,000 for the most essential improvements to be determined by Department officials. The \$102,000 recommended by the Legislative Staff allows \$51,700 for reroofing, \$21,600 for maintenance of remote housing, \$17,500 for the annual maintenance of the uninterrupted power supply system and \$11,200 for air conditioner and cooler replacement.
- District Five/Transportation Complex, Purchase - In November of 1982 the Department of Public Safety entered into a lease/purchase agreement for property located at 2600 South 16th Street, Phoenix. The purchase price of the property is \$1,976,000 if settlement is completed prior to July 31, 1983. After that date the price increases to \$2,183,912 according to the lease/purchase agreement. The request, not recommended by either the Executive or the Legislative Staff, represents the purchase price less lease payments through July 1, 1983. The Legislative Staff has recommended funding of lease payments for fiscal year 1983-84. The funding is included in the Operating Budget for the Operational Support Bureau.

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.



CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Lee  
EBO Analyst: Winfrey

DEPARTMENT OF TRANSPORTATION - State Highway Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	MVD Drivers License Station Projects	719,000	285,000	285,000	_____
2	Headquarters Renovations	807,000	261,000	261,000	_____
3	District I - Buildings and Improvements	53,500	41,000	41,000	_____
4	District II - Buildings and Improvements	66,800	66,100	66,100	_____
5	District III - Buildings and Improvements	475,900	389,600	389,600	_____
6	District IV - Buildings and Improvements	122,200	100,200	100,200	_____
7	Motor Vehicle Division - Facilities Maintenance/ Improvements	120,000	120,000	120,000	_____
8	Traffic Engineering - Buildings and Improvements	100,000	100,000	100,000	_____
9	Equipment Services - Buildings and Improvements	1,045,900	900,000	900,000	_____
TOTAL		3,510,300 =====	2,262,900 =====	2,262,900 =====	=====

PROJECT DESCRIPTION

1. MVD Drivers License Station Projects - The request of \$719,000 includes \$35,000 for the Tucson Drivers License modification, \$300,000 for land acquisition for the Tucson Regional Office and \$315,000 for expansion of the Flagstaff Regional Office. The recommendations provide \$35,000 for the Tucson Drivers License Building and \$250,000 for the Flagstaff Regional Office.
2. Headquarters Renovations - The request of \$807,000 provides \$68,000 for the Old MVD Building renovation, \$19,800 for Engineering Building quarry tile application, \$439,000 for acquisition of Renter Building, \$47,500 for Headquarters Annex roofing project, \$40,000 for Warehouse upgrade, \$76,700 for Headquarters parking improvement, \$50,000 for fire protection devices, \$20,000 for new roof for Durango Sign Shop, \$11,000 for Durango central cooling and \$35,000 for the Durango Interstate Sign Fabrication Building. The recommendations provide \$261,000 for renovation of the old MVD and Engineering Buildings and the Warehouse, reroofing the Headquarters Annex and the Durango Sign Shop, adding a central cooling unit to the Durango Sign Shop and repaving the Headquarters parking lot.
3. District I - Buildings and Improvements - The request of \$53,500 includes \$23,500 for District Office improvements and \$30,000 for the purchase of two fuel tanks at the Durango Maintenance Yard. The recommendations provide \$21,000 for the District Office improvements and \$20,000 for the purchase of fuel tanks at the Durango Maintenance Yard.

(Continued)

CAPITAL BUDGET  
Land, Buildings and Improvements

DEPARTMENT OF TRANSPORTATION  
(Continued)

4. District II - Buildings and Improvements - The request of \$66,800 provides for the purchase of fuel tanks, the construction of fuel islands, housing renovation and miscellaneous electrical repairs. The recommendations provide \$66,100 for the requested projects.
5. District III - Buildings and Improvements - The request of \$475,900 provides for various projects for the District. The recommendations provide \$389,600 for most of the requested projects.
6. District IV - Buildings and Improvements - The request of \$122,200 provides for various projects for the District. The recommendations provide \$100,200 for most of the requested projects.
7. Motor Vehicle Division - Facilities Maintenance and Improvements - The request and recommendations provide \$120,000 for the general maintenance and repair of the MVD facilities throughout the State.
8. Traffic Engineering - Buildings and Improvements - The request and recommendations provide \$100,000 for the construction of a masonry building to consolidate the various functions of the Electrical Operations Branch of the Traffic Operations Services into a single building.
9. Equipment Services - Buildings and Improvements - The request of \$1,045,900 includes \$153,900 for additional evaporative cooling at the Phoenix Shops, \$5,500 for additional evaporative coolers at the Yuma Equipment Shop, \$805,000 for the construction of an equipment repair shop at the Flagstaff Maintenance Yard, \$50,400 for the purchase of built-in equipment at the Flagstaff equipment repair shop and \$31,100 for expansion of the painting facility at the Phoenix Shop. The recommendations provide \$130,000 for the cooling at the Phoenix Shops, \$5,000 for the coolers at the Yuma Equipment Shop, \$689,600 for the construction of the Flagstaff Equipment Repair Shop, \$50,400 for the purchase of built-in equipment at the Flagstaff Equipment Repair Shop and \$25,000 for the expansion of the Phoenix painting facility.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Spies  
EBO Analyst: Reville

GAME AND FISH DEPARTMENT - Game and Fish Fund and Watercraft Licensing Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
<u>Game and Fish Fund</u>					
1	Rifle Range Improvements	15,000	15,000	10,000	
2	Hatchery and Facility Maintenance	50,000	22,600	-0-	
3	Region III and IV Boat Storage	30,000	30,000	-0-	
4	Region V Headquarters Office	318,000	288,000	-0-	
5	Region VI Headquarters (Phase II)	94,000	94,000	94,000	
6	Silver Creek Hatchery Residence Roof	11,000	11,000	11,000	
7	Deer Valley South Parking Lot - Seal Coat	5,100	5,100	5,100	
8	Sterling Springs Hatchery Road Crossing	27,000	27,000	27,000	
9	Region V Mobile Home Pad, Septic Tanks and Waterlines	10,000	-0-	-0-	
10	Deer Valley Warehouse - Renovation and Expansion	42,000	-0-	-0-	
11	Deer Valley Office - Expansion	240,000	-0-	-0-	
	SUB-TOTAL	842,100	492,700	147,100	
<u>Watercraft Licensing Fund</u>					
1	Region VI Headquarters (Phase II)	47,000	47,000	47,000	
	TOTAL	889,100	539,700	194,100	

PROJECT DESCRIPTION

- Rifle Range Improvements - The request and recommendations provide 50/50 matching funds for continued shooting range improvements designed to promote firearm training and safety.
- Region VI Headquarters (Phase II) - The request and recommendations, combined with \$47,000 requested from the Watercraft Licensing Fund, will provide funding to complete construction of a regional office complex serving the Eastern portion of Maricopa County and Casa Grande-Eloy areas.

(Continued)

CAPITAL BUDGET  
Land, Buildings and Improvements

GAME AND FISH DEPARTMENT  
(Continued)

6. Silver Creek Hatchery Residence Roof - The request and recommendations provide funding for a new roof for the Silver Creek Hatchery residence.
7. Seal Coat - Deer Valley South Parking Lot - The agency request and recommendations provide for seal coating and striping the south parking lot at the Deer Valley Office location.
8. Road Crossing - Sterling Springs Hatchery - The request and recommendations provide for construction and improvement of the road crossing over Oak Creek at the hatchery entrance.

CAPITAL BUDGET  
Land, Buildings and Improvements

JLBC Analyst: Comick  
 EBO Analyst: Williams

STATE PARKS BOARD - General Fund

Agency Priority	Project Title	1983-84 Request	1983-84 Executive Recom.	1983-84 Leg. Staff Recom.	1983-84 Legislative Work Space
1	Facility Maintenance and Improvements	60,000	55,000	60,000	
2	Public Health and Safety - Buckskin Mtn., Jerome, Ft. Verde, and Lake Havasu	231,300	48,700	48,700	
3	Historic Resource Protection - Ft. Verde, Yuma QMD, Yuma Prison & McFarland	423,900			
4	New Improvements - Riordan and Lost Dutchman	183,200			
5	Seal Coats - Lyman Lake, Dead Horse Ranch, Jerome & Buckskin Mtn.	199,400			
6	Paving Roads & Parking Areas - Patagonia Lake, Roper Lake and Catalina	423,000			
7	Catalina - Restroom/Shower Building	114,500			
8	Yuma - West Bank Caliche Hill Stabilization	122,800			
9	Dead Horse Ranch - Water heater and solar panels	24,700			
10	Buckskin Mtn. - River Island Spillway Improvements	18,100			
11	Tombstone - Repoint brick walls	53,200			
12	Dead Horse Ranch - Replace Residence Roof	8,300			
13	Riordan - Exterior Repairs and Insulation	90,500			
14	Lake Havasu - Cattail Cove Flood Control	60,000			
15	New Park Development - Lower Oak Creek	2,362,900			
	TOTAL	4,375,800	103,700 <sup>1/</sup>	108,700 <sup>1/</sup>	

(Continued)

<sup>1/</sup> The Executive and Legislative Staff recommend that funding of all recommended projects be from the Capital Outlay Stabilization Account.

CAPI - BUDGET  
Land, Buildings and Improvements

STATE PARKS BOARD  
(Continued)

PROJECT DESCRIPTION

1. Facility Maintenance and Improvements - The request provides funds for projects that include general repair, improvements and emergencies at all parks. In most instances, repair work is done by staff unless necessary expertise for a particular project requires hiring a contractor. The Legislative Staff concurs with the request while the Executive recommends \$55,000 for this purpose.
  
2. Public Safety and Health - Buckskin Mountain, Jerome, Fort Verde, and Lake Havasu - The request provides funding for the following four projects: Buckskin State Park (\$44,400), Replacement of the Park Water System; Jerome State Historic Park (\$138,100), Installation of a fire suppression system; Fort Verde State Historic Park (\$44,500), Installation of a fire detection system, fire suppression and intrusion alarm system in three of the structures; Lake Havasu State Park (\$4,300), Installation of a high pressure gas chlorinator, ventilator fan and safety equipment at Cattail Cove. The Legislative Staff concurs with the Executive recommendation of \$48,700 for the projects at Buckskin Mountain and Lake Havasu.