STATE OF ARIZONA

ANNUAL BUDGET
FY 1987

ANALYSIS AND RECOMMENDATIONS

JLBC

Prepared by the Staff
of the
JOINT LEGISLATIVE BUDGET COMMITTEE
January 1986

JOINT LEGISLATIVE BUDGET COMMITTEE

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

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

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Chairman - 1986
Senator Pete Corpstein
Senator A V "Bill" Hardt
Senator Jeffrey Hill
Senator John Mawhinney
Senator Ed Sawyer
Senator Jack Taylor
Senator Robert Usdane

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

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

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

Joint Legislative Budget Committee
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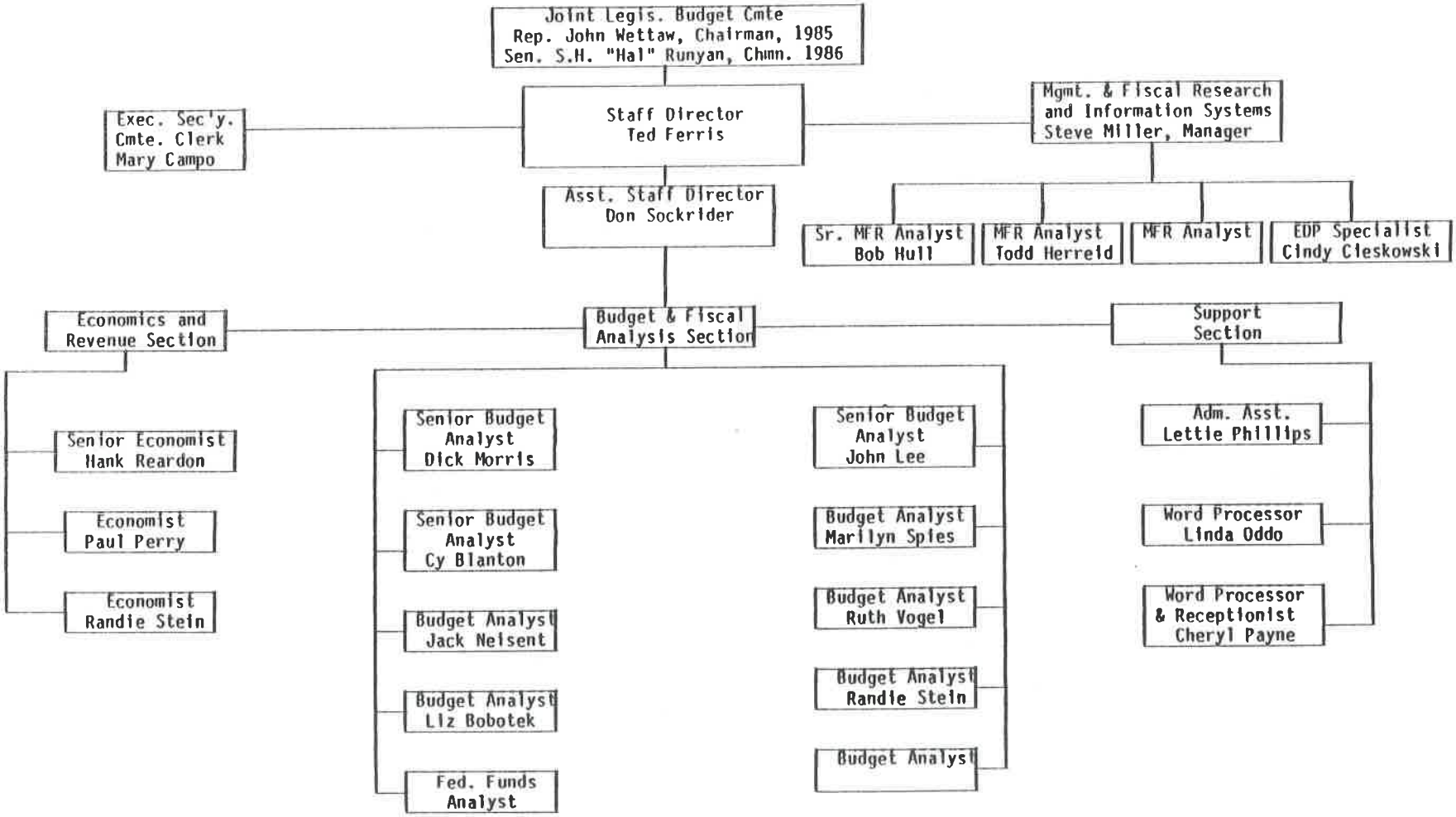
Theodore A. Ferris
Staff Director

JOINT LEGISLATIVE BUDGET COMMITTEE *STAFF ORGANIZATION*



DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

AGENCY/DEPT./BUDGET AREA	JLBC ANALYST	EBO ANALYST	DIRECTOR	TELEPHONE NUMBER
Accountancy, Board of	Randie Stein	Jerry Dingle	Ruth R. Lee	255-3648
Administration, Department of	Marilyn Spies	Mike Carroll	Betsey Bayless	255-1500
Affirmative Action, Office of	Randie Stein	Bill Mc Neal	Norman Lansden	255-3711
Agricultural Employment Rel. Bd.	Randie Stein	Jerry Dingle	Maxine McCarthy	255-5989
Agri. & Horticulture, Comm. of	Marilyn Spies	Jerry Dingle	Dr. Ivan J. Shields	255-4373
AHCCCS	Cy Blanton	Bob Winfrey	Dr. Donald F. Schaller	234-3655
Arizona State University	John Lee	Lowell Crary	Russell Nelson	965-9606
Arts, Commission on the	Liz Bobotek	Lynn Larson	Shelley Cohn	255-5882
Attorney General - Department of Law	Richard Morris	Lowell Crary	Hon. Robert K. Corbin, Atty. General	255-4266
Auditor General	Richard Morris	Peggy Russell	Douglas R. Norton	255-4385
Banking Department	Liz Bobotek	Mike Carroll	Roy Schuetze	255-4421
Barber Examiners, Board of	Randie Stein	Elaine Acosta	Mario Herrera	255-4498
Boxing Commission	Ruth Vogel	Gaye Murphy	John Montano	255-1417
Chiropractic Examiners, Board of	Ruth Vogel	Elaine Acosta	Sylva Aldredge	255-1444
Commerce, Dept. of	Liz Bobotek	Lynn Larson	Beth Jarman	255-5371
Coliseum and Exposition Center	Jack Neisent	Bill Mc Neal	Gary D. Montgomery	252-6771
Community Colleges, Bd. of Dir. for	Jack Neisent	Lowell Crary	Wayne McGrath	255-4037
Contractors, Registrar of	Jack Neisent	Jerry Dingle	David M. Talamante	255-1525
Corporation Commission	Liz Bobotek	Peggy Russell	Renz Jennings	255-3935
Corrections, Department of	Richard Morris	Doug Tucker	Samuel A. Lewis	255-5497
Cosmetology, Board of	Randie Stein	Gaye Murphy	Sue Sansom	255-5301
Court of Appeals, Div. I	Ruth Vogel	Peggy Russell	Bill McDonald	255-4359
Court of Appeals, Div. II	Ruth Vogel	Peggy Russell	Bill McDonald	255-4359
Dairy Commissioner	Liz Bobotek	Peggy Russell	Roy Collier	255-3021
Deaf and Blind, School for	Marilyn Spies	Tara Fuchs	Barry L. Griffing, Ed.D.	628-5261
Dental Examiners, Board of	Randie Stein	Elaine Acosta	Mathew Wheeler	255-3696
Economic Security, Department of	Don Sockrider	Mike Carroll	Douglas X. Patino	255-5678
Education, Department of	Jack Neisent	Doug Tucker	Hon. Carolyn Warner, Superintendent	255-4361
Egg Inspection Board	Randie Stein	Jerry Dingle	Carl R. Biehler	255-5741
Emer. Services and Military Affairs	Randie Stein	Bill Mc Neal	MG Donald Owens	273-9710
Environment, Arizona Commission on	Liz Bobotek	Lynn Larson	Alicia Ray	255-7803
Funeral Directors & Embalmers, Bd. of	Marilyn Spies	Peggy Russell	Jean Ellzey	255-3095
Game and Fish Department	Jack Neisent	Jerry Dingle	Bud Bristow	942-3000
Governor - Office of	Don Sockrider	Peggy Russell	Hon. Bruce E. Babbitt, Governor	255-4331
Health Services, Department of	Cy Blanton	Bob Winfrey	Dr. Lloyd F. Novick	255-1024
Hearing Impaired, Council for the	Randie Stein	Tara Fuchs	Stuart Brackney	255-3323
Historical Society, Arizona	Liz Bobotek	Peggy Russell	James E. Moss	628-5774
Historical Society, Prescott	Liz Bobotek	Peggy Russell	Dr. Kenneth Kimsey	445-3122
Homepathic Medical Examiners Board	Ruth Vogel	Gaye Murphy	Harvey Bigelsen, M.D.	994-3788
House of Representatives	Don Sockrider	Peggy Russell	Hon. James Sossaman, Speaker	255-5874

DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

AGENCY/DEPT./BUDGET AREA	JLBC ANALYST	EBO ANALYST	DIRECTOR	TELEPHONE NUMBER
Indian Affairs, Commission on	Randie Stein	Bill Mc Neal	Clinton Pattea	255-3123
Industrial Commission	Liz Bobotek	Bill Mc Neal	Larry Etchechury	255-4411
Insurance, Department of	Liz Bobotek	Peggy Russell	David Childers	255-1986
Joint Legislative Budget Committee	Don Sockrider	Peggy Russell	Ted Ferris	255-5491
Land Department	Richard Morris	Lynn Larson	Robert Lane	255-4621
Law Enforcement Merit System Council	Marilyn Spies	Tara Fuchs	Tom H. Milldebrandt	262-8095
Legislative Council	Don Sockrider	Peggy Russell	Greg Jernigan	255-4236
Library, Archives and Public Records	Ruth Vogel	Peggy Russell	Sharon Turgeon	255-4035
Liquor Licenses & Control, Department of	Marilyn Spies	Mike Carroll	Philip J. MacDonnell	255-1931
Livestock Board	Ruth Vogel	Jerry Dingle	Earl Kelly	255-4196
Lottery Commission	Cy Blanton	Bill Mc Neal	Charles Buri	255-1470
Manufactured Housing, Office of	Jack Neisent	Jerry Dingle	Richard E. Wolfe	255-4072
Medical Examiners, Board of	Ruth Vogel	Gaye Murphy	Douglas N. Cerf	255-3751
Medical Student Loans, Board of	John Lee	Lowell Crary	Dr. Arthur V. Dudley, Jr., M.D.	626-7145
Mine Inspector	Cy Blanton	Jerry Dingle	Hon. Jim McCutchan, Inspector	255-5971
Mineral Resources, Department of	Liz Bobotek	Peggy Russell	John H. Jett	255-3791
Naturopathic Board of Examiners	Marilyn Spies	Peggy Russell	Dolores C. DeBaca	255-3095
Northern Arizona University	John Lee	Lowell Crary	Dr. Eugene M. Hughes	523-3232
Nursing, Board of	Randie Stein	Gaye Murphy	Dr. Edith Summerlin	255-5092
Nursing Care Institution Admin., Bd. of	Marilyn Spies	Peggy Russell	Dolores C. DeBaca	255-3095
Occup. Safety & Health Act Review Bd.	Liz Bobotek	Bill Mc Neal	Jack Duncan	864-0893
Oil and Gas Conservation Commission	Liz Bobotek	Jerry Dingle	Daniel Brennan	255-5161
Opticians Board, Dispensing	Marilyn Spies	Peggy Russell	Cathy Feagan	255-3095
Optometry, Board of	Marilyn Spies	Peggy Russell	Florence Moore	255-3095
Osteopathic Examiners, Board of	Ruth Vogel	Elaine Acosta	Mary Tucker	255-1747
Pardons and Paroles, Board of	Richard Morris	Doug Tucker	Richard M. Ortiz	255-5656
Parks Board	Jack Neisent	Lynn Larson	Donald Charpio	255-4174
Personnel Board	Marilyn Spies	Gaye Murphy	Patricia Crawford	255-3888
Pharmacy, Board of	Randie Stein	Elaine Acosta	Loren West	255-5125
Physical Therapy Examiners, Bd. of	Marilyn Spies	Peggy Russell	Dolores C. DeBaca	255-3095
Pioneers' Home	Cy Blanton	Peggy Russell	Merle Farmer	445-2181
Podiatry Examiners, Board of	Marilyn Spies	Peggy Russell	Dolores C. DeBaca	255-3095
Postsecondary Education, Comm. for	John Lee	Lowell Crary	Dr. Richard R. Erbschloe	255-3109
Priv. Postsecondary Education, Comm. for	Randie Stein	Elaine Acosta	Bernie Brogan	255-5709
Psychologist Examiners, Board of	Marilyn Spies	Peggy Russell	Peggy C. LaVoy	255-3095
Public Safety, Department of	Marilyn Spies	Tara Fuchs	Ralph Milstead	262-8359
Racing, Department of	Ruth Vogel	Tara Fuchs	Timothy A. Barrow	255-5151
Radiation Regulatory Agency	Ruth Vogel	Tara Fuchs	Charles F. Tedford	255-4845
Rangers' Pensions	Randie Stein	Bill Mc Neal	See Governor's Office	255-4331

DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

AGENCY/DEPT./BUDGET AREA	JLBC ANALYST	EBO ANALYST	DIRECTOR	TELEPHONE NUMBER
Real Estate Department	Ruth Vogel	Bill Mc Neal	Richard B. Nicholls	255-4697
Regents, Board of	John Lee	Lowell Crary	Margaret C. Broad	255-4082
Residential Util. Consumer Ofc.	Ruth Vogel	Bill Mc Neal	Susan A. Williams	255-1431
Retirement System	Marilyn Spies	Lynn Larson	Max Sullivan	255-5131
Revenue, Department of	Ruth Vogel	Lynn Larson	J. Elliott Hibbs	255-3572
Secretary of State - Dept. of St.	Jack Neisent	Tara Fuchs	Hon. Rose Mofford, Secretary of State	255-4285
Senate	Don Sockrider	Peggy Russell	Hon. Stan Turley, President	255-4233
Solar Energy Commission	Liz Bobotek	Bill Mc Neal	James F. Warnock	255-3682
Structural Pest Control Board	Randie Stein	Jerry Dingle	Betty Wyckoff	255-3664
Superior Courts	Ruth Vogel	Peggy Russell	Bill Mc Donald	255-4359
Supreme Court	Ruth Vogel	Peggy Russell	Bill Mc Donald	255-4359
Tax Appeals, Board of	Ruth Vogel	Lynn Larson	Richard H. Lane	255-5462
Technical Registration, Bd. of	Randie Stein	Gaye Murphy	Ronald Dalrymple	255-4055
Tourism, Office of	Randie Stein	Tara Fuchs	J. Phillip Keene III	255-3618
Transportation, Department of	Cy Blanton	Bob Winfrey	Charles Miller	255-7226
Treasurer, State	Ruth Vogel	Jerry Dingle	Hon. Ray Rottas, Treasurer	255-1463
Uniform State Laws, Comm. of	Marilyn Spies	Jerry Dingle	Edward F. Lowry, Jr.	955-6700
University of Arizona	John Lee	Lowell Crary	Henry Koffler	621-5511
Veterans' Services Commission	Cy Blanton	Mike Carroll	Richard L. Countryman	255-4713
Veterinary Medical Examining Board	Marilyn Spies	Peggy Russell	Vicki Cleland	255-3095
Water Resources, Department of	Ruth Vogel	Bill Mc Neal	Kathy Ferris	255-1554

SENATE APPROPRIATIONS COMMITTEE
S. H. "Hal" Runyan, Chairman
Subcommittee Assignments - 37th Legislature

MAWHINNEY, Chairman Members: Gabaldon, Kay, Taylor, Runyan	CORPSTEIN, Chairman Members: Hays, Sawyer, Runyan	LINDEMAN, Chairman Members: A. Gutierrez, Lunn, Runyan	HARELSON, Chairman Members: Alston, Hardt, Kunasek, Runyan
Agricultural Empl. Rel. Bd.	Accountancy, Bd. of	Administration, Dept. of	Arts, Commission on the
Ag. & Hort., Comm. of	Arizona State University	AHCCCS Administration	Banking Department
Attorney General-Dept. of Law	- Main Campus	Coliseum & Exp. Center Bd.	Community Colleges Board
Corrections, Dept. of	- Westside Campus	Commerce, Dept. of	Contractors, Reg. of
Courts	Barber Examiners Board	Environment, Comm. on the	Corporation Commission
- Appellate & Trial Ct. Appts	Boxing Commission	Governor, Office of	Council for the Deaf
- Court of Appeals	Chiropractic Examiners Bd.	- Affirmative Action Office	Deaf & Blind School
- Judicial Qual. Commission	Cosmetology Board	Legislature	Economic Security, Dept. of
- Superior Court	Dairy Commissioner	- Senate	Education, Dept. of
- Supreme Court	Dental Examiners Board	- House	Game & Fish Department
- Foster Care Review Board	Egg Inspection Board	- Legislative Council	Historical Society, Arizona
Emergency Serv. & Mil. Affrs.	Homeopathic Med. Exam. Bd.	- Jt. Leg. Budget Committee	Historical Society, Prescott
Funeral Dir. & Embalmers Bd.	Medical Examiners, Bd. of	- Auditor General	Indian Affairs, Comm. on
Health Services, Dept. of	Medical Student Loans Bd.	- Lib., Arch. & Pub. Records	Industrial Commission
Law Enforce. Merit System	Mine Inspector	Lottery Commission	Insurance Department
Liquor Licenses & Control	Northern Arizona University	Rangers' Pensions	Land Department
Naturopathic Phys. Exam. Bd.	Nursing Board	Retirement System	Livestock Board
Nursing Care Inst. Admn. Bd.	OSHA Review Board	Revenue, Department of	Manufactured Hsg., Office of
Opticians Board, Dispensing	Osteopathic Exam. Bd.	Secretary of State	Mines & Mineral Resc., Dept. of
Optometry, Board of	Personnel Board	Tax Appeals, Bd. of	Oil & Gas Conserv. Commission
Pardons & Paroles, Board of	Pharmacy, Board of	Tourism, Office of	Parks Board
Physical Therapy Exam. Bd.	Regents, Board of	Transportation, Dept. of	- A.O.R.C.C.
Podiatry Examiners Board	Structural Pest Control Bd.	Treasurer, State	Pioneers' Home
Psychologist Exam. Board	University of Arizona	- Grand Jury	Private Postsecond. Educ. Bd.
Public Safety, Dept. of	- Main Campus	Uniform State Laws Comm.	Racing, Department of
Veterinary Medical Exam. Bd.	- College of Medicine	Water Resources, Dept. of	Radiation Regulatory Agency
	Technical Registration Bd.		Real Estate Department
	Veterans Service Commission		Residential Util. Cnsmr. Office
			Solar Energy Commission

HOUSE APPROPRIATIONS COMMITTEE
John Wettaw - Chairman
Subcommittee Assignments - 37th Legislature

WRIGHT, Chairman Members: Hungerford, Pacheco Wettaw	GREEN, Chairman Members: Giordano, Hermon, McLendon, Wettaw	ROCKWELL, Chairman Members: Hink, Cajero, Rosenbaum, Wettaw	STEFFEY, Chairman Members: Brewer, Wilcox, Wettaw
Agricultural Empl. Rel. Bd.	Accountancy, Bd. of	Barber Exam. Bd.	AHCCCS
Ag. & Hort., Comm. of	Administration, Dept. of	Commerce, Dept. of	Banking Department
Appellate & Trial Ct. Appts.	Affirmative Action, Ofc. of	Contractors, Reg. of	Chiropractic Exam. Bd.
Attorney General	Arizona State University	Corporation Commission	Council for the Deaf
Auditor General	Arts, Comm. on the	Cosmetology, Bd. of	Deaf & Blind, School for the
Boxing Commission	Coliseum & Expo. Ctr.	Game & Fish Department	Dispensing Opticians Bd.
Corrections, Dept. of 1/	Comm. Colleges, Bd. of Dir.	Governor, Office of the	Economic Security, Dept. of
Court of Appeals	Dental Exam., Bd. of	Health Services, Dept. of	Funeral Dir. & Embalmers Bd.
Dairy Commissioner	Education, Dept. of	Historical Society, Arizona	Homeopathic Med. Exam. Bd.
Egg Inspection Bd.	Insurance, Dept. of	Historical Society, Prescott	Indian Affairs, Comm. on
Emer. Svcs. & Mil. Affairs	Joint Legis. Bud. Comm.	Lib., Archives & Pub. Recs.	Industrial Commission
Judicial Qual., Comm. on	Land Department	Personnel Board	Livestock Board
Law Enforce. Merit Syst. Coun.	Legislative Council	Pharmacy, Board of	Lottery Commission
Liq. Lic. & Control, Dept. of	Legislature	Pioneers Home	Manufactured Housing, Office of
Medical Exam., Bd. of	Med. Student Loans Bd.	Rangers' Pensions	Mine Inspector
Occup. Saf. & Hlth. Rev. Bd.	Northern Arizona University	Real Estate Department	Mines & Mineral Res., Dept. of
Pardons & Paroles, Bd. of	Nursing, Bd. of	Residential Util. Cnsmr. Off.	Naturopathic Phys. Exam. Bd.
Physical Ther. Exam. Bd.	Oil & Gas Conserv. Comm.	Retirement System	Nursing Care Inst. Admin. Bd.
Public Safety, Dept. of	Parks Board	Revenue, Dept. of	Optometry, Bd. of
Radiation Reg. Agency	Postsecondary Ed., Comm. for	Technical Registration Bd.	Osteopathic Exam. Bd.
State, Dept. of	Private Postsecond. Ed. Bd.	Tourism, Office of	Physical Therapy Exam. Bd.
Structural Pest Control Bd.	Regents, Bd. of	Transportation, Dept. of	Podiatry Exam. Bd.
Superior Courts	Tax Appeals, Bd. of	Uniform State Laws, Comm. on	Psychologists Exam. Bd.
Supreme Court	Treasurer	Veterans' Services Comm.	Racing, Dept. of
	University of Arizona	Water Resources, Dept. of	Solar Energy Comm.
			Veterinary Med. Exam. Bd.

1/ Rep. Rockwell will serve on this subcommittee for this agency.

TABLE OF CONTENTS

JLBC

Joint Legislative Budget Committee
1716 WEST ADAMS STREET
PHOENIX, AZ 85007
(602) 255-5491

REPRESENTATIVE JOHN WETTAW
CHAIRMAN 1985
SENATOR S. H. "HAL" RUNYAN
CHAIRMAN 1986

THEODORE A. FERRIS
STAFF DIRECTOR

INTRODUCTION

The Analysis and Recommendations of the Legislative Budget Analyst for FY 1987 are being transmitted in two reports. This, the second, represents the detail of the recommendation by agency, department, or budget unit, according to funding source, and by major program or organizational activity. It also analyzes and compares the Legislative Staff recommendation to the Executive recommendation. The first report was a Summary of Recommendations and Economic and Revenue Forecast.

FORMAT OF REPORT

This report is divided into three parts:

1) the operating budgets for all agencies;
2) the capital budgets for all agencies (land, buildings, and improvements); and
3) a summary of the activities of other funds (other than the General Fund), including many non-appropriated funds.

With respect to the operating budget recommendations, the fiscal summary for each agency and related cost center (activity) is shown for FY 1985 actual, FY 1986 estimate, FY 1987 requested, FY 1987 Executive recommendation, and FY 1987 JLBC recommendation. Accompanying narrative highlights important changes in three areas: 1) base adjustments, which tend to adjust for one-time appropriations and full funding; 2) increase/decrease, which allows for annualization of partial year funding, a general inflation factor of 3.5%, special cost factors for costs rising more (or less) than the general rate of inflation (which are typically the result of either of formula requirement by law, an administrative decision, or an unusual cost increase for a particular good or service), population changes which are associated with higher operating costs (examples are school enrollments, welfare caseloads, and prison populations), and finally, statutory changes which impact on funding levels for a particular program; 3) program changes, which tend to be changes in existing programs as opposed to new programs.

(Continued)

LUMP-SUM APPROPRIATIONS NOT RECOMMENDED/"TRUE" PROGRAM BUDGETING ENCOURAGED

The Legislative Staff makes a general recommendation that the appropriations acts for FY 1987 contain the following detail, at a minimum: Each agency's appropriation should contain line items for personal services, employee related expenditures, and all other operating. However, the Legislative Staff suggests that for all major agencies and departments, we should appropriate in as much detail as is shown in the recommendations contained herein. Furthermore, the Legislative Staff recommends that the state move toward a true program budgeting approach which would allow all costs of a "program" to be identified by cost center and major line item. Such a move would have to begin with agency requests, perhaps for FY 1988.

The Governor has recommended lump-sum budgets in all cases. While this approach to "budgeting" certainly provides maximum flexibility to agency directors, it is difficult for us to see how it provides for accountability as the Governor has suggested. Nor do we see how it allows for adequate legislative oversight to ensure legislative intent is being followed.

A Standardized Evaluation System was approved by the Joint Legislative Budget Committee on December 30, 1985, and will be applied to selected programs in three departments in FY 1986, with more programs to be added in FY 1987. In our estimation, for a program evaluation system to be effective, the appropriations bill format must be supportive of the evaluation effort.

BUDGET PLANNING

A major tenet in the Legislative Budget Analyst's recommendation for FY 1987 is the need and desirability of continuing to plan for the future fiscal requirements of the State of Arizona. With this in mind, the Legislative Staff strongly recommends:

1. The establishment of a Budget Stabilization Fund (see page -x-);
2. The utilization of a Building Renewal Formula for funding major maintenance and repairs of state facilities in both years of plenty and lean years (see page 580).

The Staff of the Joint Legislative Budget Committee looks forward to working on behalf of the Members of the Senate and the House Appropriations Committees and the entire Arizona Legislature in developing the Appropriations Acts and related Appropriations Report for FY 1987.

Theodore A. Ferris
Staff Director and
Legislative Budget Analyst

STATE OF ARIZONA
COMPARATIVE STATEMENT OF ORIGINAL FY 86 APPROPRIATIONS AND RECOMMENDED APPROPRIATIONS FOR FY 87
BASED UPON RECOMMENDATIONS OF THE LEGISLATIVE BUDGET STAFF

	Fiscal Year 1986			Fiscal Year 1987		
	Original Appropriations			Recommended Appropriations		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
General Government	$ 118,411,400	$ 15,011,500	$ 133,422,900	$ 127,916,550	$ 16,565,800	$ 144,482,350
Health and Welfare	436,119,996	136,283,452	572,403,448	450,511,800	153,143,200	603,655,000
Inspection and Regulation	29,597,600	19,061,400	48,659,000	31,636,900	21,132,700	52,769,600
Education	1,442,500,700	84,809,700	1,527,310,400	1,512,695,200	91,101,700	1,603,796,900
Protection and Safety	231,381,515	5,400,000	236,781,515	283,358,600	7,884,200	291,242,800
Transportation	629,500	136,216,800	136,846,300	88,000	150,163,300	150,251,300
Natural Resources	21,537,700	15,814,100	37,351,800	21,779,700	16,399,900	38,179,600
Capital Outlay	25,224,700	65,413,900	90,638,600	21,436,900	31,645,100	53,082,000
State Pay Plan	1/	1/	1/	26,517,900	4,728,600	31,246,500
Other	24,117,610	954,250	25,071,860	-0-	-0-	-0-
TOTAL ACTUAL/RECOMMENDED APPROPRIATIONS	$2,329,520,721	$478,965,102	$2,808,485,823	$2,475,941,550	$492,764,500	$2,968,706,050
Other Estimated Expenditures and Existing Appropriations:						
Estimated Supplemental Appropriations	1,500,000			-0-		
Cap. Outlay - D.P.S. Headquarters	-0-			2,200,000		
Administrative Adjustments and Emergencies	6,000,000			6,000,000		
Highway User Fund Transfer	5,644,200			7,145,300		
Legislative Priorities and Session Law Changes	-0-			40,000,000		
Revertments	(38,000,000)			(37,000,000)		
TOTAL APPROPRIATIONS/ESTIMATED EXPENDITURES	$2,304,664,921			$2,494,286,850		

1/ The amounts shown for each category include the agency allocations for the state salary plan in FY 86.

GENERAL FUND SUMMARY
JLBC RECOMMENDED
REVENUES AND EXPENDITURES
FISCAL YEARS 1986 and 1987
(Thousands)

	FY 1986	FY 1987
REVENUES:		
- Beginning Balance	$ 14,499.3	$ 8,847.4
- New Revenues	2,299,013.0	2,510,784.1
TOTAL RESOURCES.	$ 2,313,512.3	$ 2,519,631.5
APPROPRIATIONS:		
- Actual Appropriations	$ 2,329,520.7	$ ------
- Est. Supplementals	1,500.0	------
- JLBC Staff Recomm.		
-Operating Budgets	------	2,427,986.8 A)
-Land, Bldgs. & Impr.	------	23,636.9
- State Empl. Pay Package	------	26,517.9
- Legislative Priorities and Session Law Changes	------	40,000.0
- Administrative Adj., Emergencies, Transfers	11,644.2	13,145.3
- Revertments	(38,000.0)	(37,000.0)
TOTAL APPROPRIATIONS	$ 2,304,664.9	$ 2,494,286.9
CARRY-FORWARD.	$ 8,847.4	$ 25,344.6

A) Includes $2.2 million previously appropriated for the construction of a new DPS Headquarters.

GENERAL FUND SUMMARY
GOVERNOR'S AND JLBC RECOMMENDED
REVENUES AND EXPENDITURES
FISCAL YEAR 1987
(Thousands)

	Governor's Recommended	JLBC Recommended
REVENUES:		
- Beginning Balance	$ 10,611.4 A)	$ 8,847.4
- New Revenues	2,485,761.7	2,510,784.1
TOTAL RESOURCES	2,496,373.1	$2,519,631.5
APPROPRIATIONS:		
- Recommended Appropriations		
-Operating Budgets	$2,460,289.0 B)C)	$2,427,986.8 B)
-Land, Bldgs. & Impr.	10,159.2	23,636.9
- State Empl. Pay Package	26,454.2	26,517.9
- Legislative Priorities and Session Law Changes	10,268.2 D)	40,000.0
- Administrative Adj., Emergencies, Transfers	11,913.5	13,145.3
- Revertments	(28,000.0)	(37,000.0)
TOTAL APPROPRIATIONS.	$2,491,084.1	$2,494,286.9
	==========	==========
CARRY FORWARD	$ 5,289.0	$ 25,344.6

A) Reflects loss of $15.0 million due to Governor's proposed income tax credit for child care and dependent care expenses.

B) Includes $2.2 million previously appropriated for the construction of a new DPS Headquarters.

C) Includes $1.0 million recommended for State Parks land acquisition.

D) Includes $8.5 million for new A.H.C.C.C.S. programs and $1.3 million for D.E.S. developmentally disabled facilities closure costs.

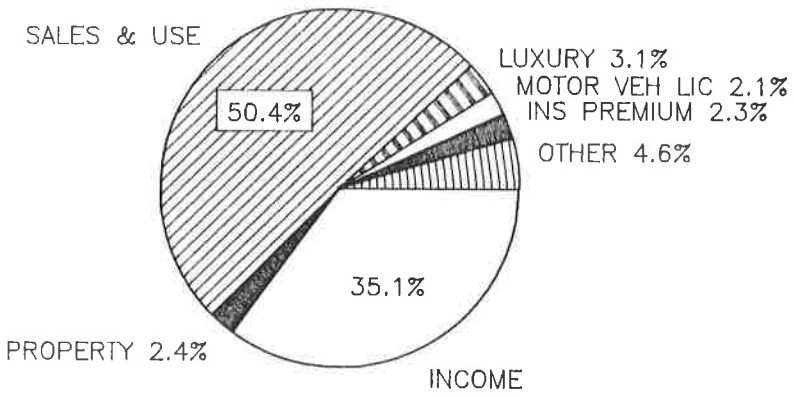
STATE OF ARIZONA
GENERAL FUND
STATEMENT OF PROJECTED NEW REVENUE
LEGISLATIVE STAFF ESTIMATE
(Thousands)

	Actual FY 1985		Forecast FY 1986		Forecast FY 1987	
	Amount	% Change	Amount	% Change	Amount	% Change
Taxes						
Sales and Use	$1,070,244.7	25.3%	$1,159,245.0	8.3%	$1,250,233.0	7.8%
Income	730,875.0	15.4	807,000.0	10.4	915,209.0	13.4
Property	54,989.2	(31.5)	55,000.0	0.0	60,500.0	10.0
Luxury	68,234.9	1.9	70,500.0	3.3	73,300.0	4.0
Insurance Premium	49,566.0	13.9	53,500.0	7.9	56,000.0	4.7
Motor Vehicle License	50,155.4	18.1	48,500.0	(3.3)	43,900.0	(9.5)
Pari Mutuel	7,722.1	7.8	8,300.0	7.5	9,047.0	9.0
Estate	14,758.0	17.7	13,800.0	(6.5)	15,000.0	8.7
Other Taxes	3,461.3	0.5	5,163.0	1.5	5,398.1	4.6
Sub-Total - Taxes	2,050,006.6	17.6	2,221,008.0	8.3	2,428,587.1	9.3
Other Revenues and Transfers						
Licenses, Fees, Permits, Sales, Services	27,242.3	10.4	31,300.0	14.9	34,250.0	9.4
Interest	27,217.7	26.6	23,680.0	(13.0)	24,440.0	3.2
Other Miscellaneous	15,233.9	22.8	16,025.0	5.2	17,507.0	9.2
Transfers and Reimbursements	7,802.1	(74.1)	7,000.0	(0.1)	6,000.0	2.0
Sub-Total - Other Revenues	77,496.0	(12.7)	78,005.0	0.7	82,197.0	5.4
Total New Revenue	$2,127,502.6	16.1%	$2,299,013.0	8.0%	$2,510,784.1	9.2%

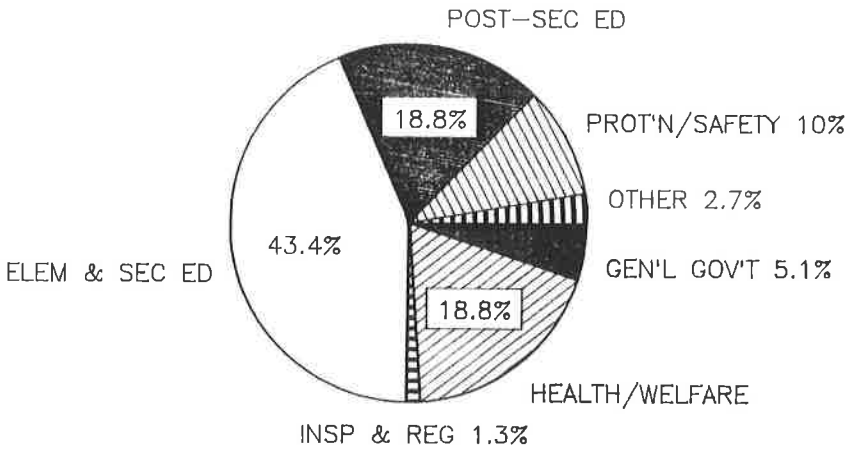
STATE OF ARIZONA
GENERAL FUND
STATEMENT OF PROJECTED NEW REVENUE
COMPARISON OF EXECUTIVE AND LEGISLATIVE STAFF ESTIMATES
(Thousands)

	FY 1986			FY 1987		
	Executive Estimate	Leg. Staff Estimate	Difference	Executive Estimate	Leg. Staff Estimate	Difference
Taxes						
Sales and Use	$1,155,000.0	$1,159,245.0	$ 4,245.0	$1,262,900.0	$1,250,233.0	$(12,667.0)
Income	810,880.0	807,000.0	(3,880.0)	887,900.0	915,209.0	27,309.0
Property	54,200.0	55,000.0	800.0	64,500.0	60,500.0	(4,000.0)
Luxury	70,500.0	70,500.0	-0-	73,200.0	73,300.0	100.0
Insurance Premium	56,500.0	53,500.0	(3,000.0)	57,000.0	56,000.0	(1,000.0)
Motor Vehicle License	46,300.0	48,500.0	2,200.0	45,600.0	43,900.0	(1,700.0)
Pari Mutuel	8,339.9	8,300.0	(39.9)	9,467.1	9,047.0	(420.1)
Estate	15,000.0	13,800.0	(1,200.0)	16,000.0	15,000.0	(1,000.0)
Other Taxes	4,900.0	5,163.0	263.0	5,000.0	5,398.1	398.1
Sub-Total - Taxes	2,221,619.9	2,221,008.0	(611.9)	2,421,567.1	2,428,587.1	7,020.0
Other Revenues and Transfers						
Licenses, Fees, Permits, Sales and Services	30,813.7	31,300.0	486.3	34,585.6	34,250.0	(335.6)
Interest	22,000.0	23,680.0	1,680.0	22,000.0	24,440.0	2,440.0
Other Miscellaneous	16,699.2	16,025.0	(674.2)	17,609.0	17,507.0	(102.0)
Transfers and Reimbursements	5,000.0	7,000.0	2,000.0	5,000.0	6,000.0	1,000.0
Sub-Total - Other Revenues and Transfers	74,512.9	78,005.0	3,492.1	79,194.6	82,197.0	3,002.4
Total New Revenue	$2,296,132.8	$2,299,013.0	$ 2,880.2	$2,500,761.7	$2,510,784.1	$ 10,022.4

SOURCES AND DISPOSITION OF GENERAL FUNDS
FY 86 ESTIMATE

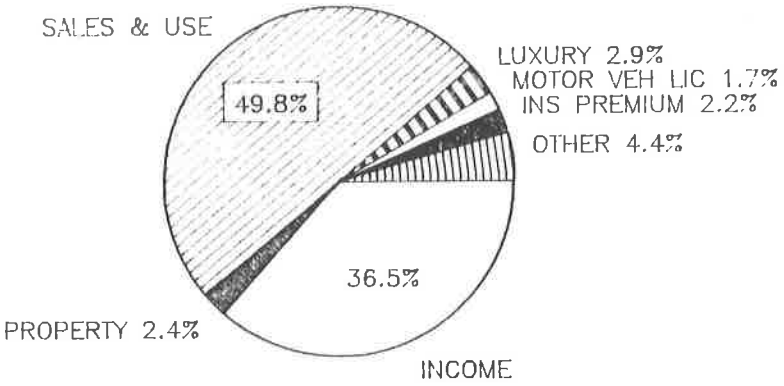


SOURCES OF GENERAL FUNDS

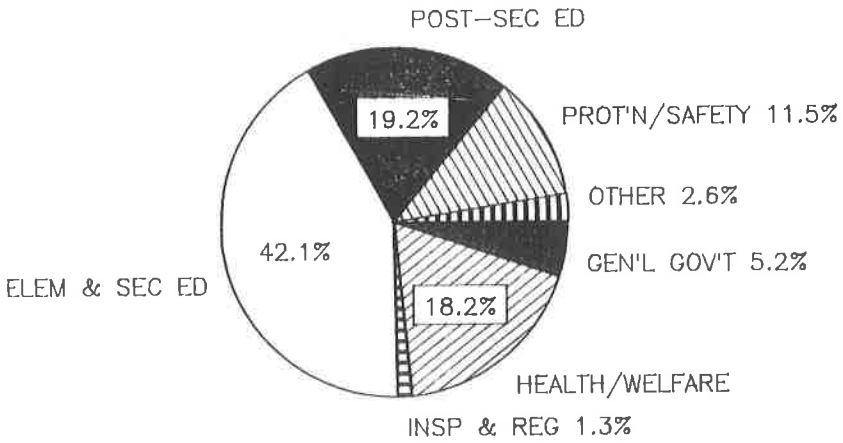


DISPOSITION OF GENERAL FUNDS

SOURCES AND DISPOSITION OF GENERAL FUNDS
FY 87 JLBC RECOMMENDATION



SOURCES OF GENERAL FUNDS



DISPOSITION OF GENERAL FUNDS

BUDGET STABILIZATION FUND

Like the national economy, the Arizona economy experiences expansions and contractions of varying magnitudes. During the recessionary phase of the business cycle, there is an increased need for state-provided services, particularly in the area of social services. However, the slow economic activity associated with a recession leaves the state with insufficient revenues to adequately fund such programs.

Recessions are an inherent part of our economic system. The need exists to plan for recessions and their ramifications upon state budgeting. In response to fluctuations in revenues and corresponding funding problems, twenty-eight states have enacted a variety of counter-cyclical fiscal policies, referred to as Budget Stabilization Funds.

Although there are several different types of Budget Stabilization Funds (generically referred to as "Rainy Day Funds"), all share a common theme: to set aside revenues during times of strong economic growth, and to draw upon these revenues during periods of weak or negative growth. Their common purpose is to provide a built-in revenue stabilizer in order to reduce the state's vulnerability to economic fluctuations.

JLBC Staff recommends the establishment of a Budget Stabilization Fund by law. There are several means of structuring such a Fund. The central design issues are: (a) how do revenues flow into the Fund, and (b) how does money flow out of the Fund. JLBC Staff recommends a Fund design in which inflows and outflows are formula-driven. A formula based upon Arizona real personal income growth is preferred.

The optimal size of a Budget Stabilization Fund is largely a function of the state's economic volatility. Inflows should accumulate sufficiently to fund outflows (as mandated by the formula) but not such that large reserve balances remain after funding the outflows. JLBC Staff has analyzed the effectiveness of several different formula options. Interested readers should contact the JLBC Staff for details.

In contemplation of the enactment of such a Fund, JLBC Staff recommends that the $25 million projected carry-forward from FY 1987 be appropriated to a Budget Stabilization Fund, and that a formula be established by law to govern payments into and out of the Fund, which will first become operative in FY 1988.

ALPHABETICAL INDEX OF STATE AGENCIES WITH DEPARTMENT NUMBER REFERENCE

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BUDGET DETAIL

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	458.00	507.50	581.75	544.75	537.75	
Funding Sources: General Funds	18,791,700	24,594,400	31,371,700	23,064,300	24,757,600	
Other Funds	0	0	0	817,400	0	
AGENCY TOTAL	18,791,700	24,594,400	31,371,700	23,881,700	24,757,600	
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	862,900	1,352,500	1,442,800	1,360,500	1,380,600	
EMPLOYMENT DEV & COMM	439,000	340,800	429,000	345,100	352,000	
DATA MANAGEMENT	131,900	3,762,300	8,640,000	4,203,500	3,973,000	
FAC MGMT-C.O.S.A. MAINT	0	0	0	817,400	0	
OPERATIONS	4,138,400	0	0	0	0	
FINANCE	2,113,100	5,496,100	5,277,000	3,338,200	4,515,800	
PERSONNEL ADMINISTRATION	2,951,200	3,339,800	3,806,000	3,462,700	3,464,500	
FACILITIES MANAGEMENT	7,349,800	7,961,000	9,166,100	7,825,500	8,543,100	
WEIGHTS & MEASURES	805,400	911,800	1,158,700	1,116,300	1,089,900	
CORR FAC PLAN & CONST	0	1,430,100	1,452,100	1,412,500	1,438,700	
T O T A L	18,791,700	24,594,400	31,371,700	23,881,700	24,757,600	
BY LINE ITEM						
PERSONAL SERVICES	9,442,200	11,340,100	13,262,700	12,367,400	12,396,600	
EMPLOYEE RELATED EXPEND.	2,157,000	2,700,200	3,281,500	2,877,200	2,869,600	
ALL OTHER OPERATING	4,110,000	5,727,200	6,263,100	5,313,400	5,164,900	
OPERATING SUB-TOTAL	15,709,200	19,767,500	22,807,300	20,558,000	20,431,100	
SPECIAL LINE ITEMS						
GOV.MGMT & AUDIT TEAM	0	146,300	157,100	148,700	150,700	
INTERAGCY TELECOM NETWOR	0	0	4,400,000	0	0	
STATE MTR. POOL VEHICLES	92,200	1,013,400	0	0	0	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
RENTAL OF FACILITIES	0	597,200	830,100	0	1,025,800	
HEARING OFFICERS	0	30,000	30,000	30,000	10,000	
SPECIAL RECRUITMENT	18,300	40,000	47,200	45,000	40,000	
RELOCATE STATE AGENCIES	274,700	200,000	100,000	100,000	100,000	
UTILITIES	2,697,300	2,800,000	3,000,000	3,000,000	3,000,000	
TOTAL	3,082,500	4,826,900	8,564,400	3,323,700	4,326,500	
AGENCY TOTAL	18,791,700	24,594,400	31,371,700	23,881,700	24,757,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1011 OFFICE OF THE DIRECTOR

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	862,900	1,352,500	1,442,800	1,360,500	1,380,600	
	Other Funds						
	PROGRAM TOTAL	862,900	1,352,500	1,442,800	1,360,500	1,380,600	
Personnel Detail	Full Time Equivalent Positions	24.00	26.00	28.00	26.00	26.00	
	Personal Services	679,500	928,200	988,700	938,700	958,600	
	Employee Related Expense	124,400	189,500	191,300	171,000	170,800	
Other Operating Expendatures	Prof. and Outside Services	0	29,700	50,000	50,000	50,000	
	Travel: IN State	2,600	2,700	4,300	3,900	3,900	
	Travel: OUT of State	0	1,000	1,800	1,800	1,200	
	All Other Operating	56,400	37,100	43,500	42,900	42,900	
	Food						
	Equipment	0	18,000	6,100	3,500	2,500	
	Sub Total	59,000	88,500	105,700	102,100	100,500	
OPERATING BUDGET SUBTOTAL		862,900	1,206,200	1,285,700	1,211,800	1,229,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	GOV.MGMT & AUDIT TEAM	0	146,300	157,100	148,700	150,700	
	SUB - TOTAL	0	146,300	157,100	148,700	150,700	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1011 OFFICE OF THE DIRECTOR

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENT

The Legislative Staff recommendation includes a net decrease of $15,500 for one-time equipment purchases in the current year. The Executive recommends a net decrease of $14,500 for this purpose.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $30,400 to annualize the costs of salary and inequity adjustments, $20,300 for second year funding of the Executive Budget Office automated budget system, and $7,200 for travel rate increases and inflationary adjustments. An additional $4,400 is included for annualization and inflationary adjustments within the special line item, Governor's Management and Audit Team. The Executive recommendation includes a two percent Personal Services vacancy factor. Other increases include $20,300 for the Executive Budget Office automated system, $7,800 for travel and operating expenses, and $2,400 for the Governor's Management and Audit Team.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1012 EMPLOYMENT DEV & COMM

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	439,000	340,800	429,000	345,100	352,000	
	Other Funds						
	PROGRAM TOTAL	439,000	340,800	429,000	345,100	352,000	
Personnel Detail	Full Time Equivalent Positions	11.00	8.00	10.00	8.00	8.00	
	Personal Services	322,800	242,600	297,000	245,300	251,600	
	Employee Related Expense	63,500	53,300	64,000	49,300	50,400	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	2,400	2,800	5,800	4,100	4,100	
	Travel: OUT of State	0	900	1,900	1,000	900	
	All Other Operating	50,300	41,200	54,000	43,000	42,800	
	Food						
	Equipment	0	0	6,300	2,400	2,200	
	Sub Total	52,700	44,900	68,000	50,500	50,000	
OPERATING BUDGET SUBTOTAL		439,000	340,800	429,000	345,100	352,000	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $9,000 to annualize the costs of salary and inequity adjustments, and $5,100 for travel rate increases, inflationary adjustments and replacement equipment. The Executive recommendation includes a two percent personal services vacancy factor, and an increase of $5,600 for travel rates, inflationary adjustments, and replacement equipment.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1022 DATA MANAGEMENT

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	131,900	3,762,300	8,640,000	4,203,500	3,973,000	
	Other Funds						
	PROGRAM TOTAL	131,900	3,762,300	8,640,000	4,203,500	3,973,000	
Personnel Detail	Full Time Equivalent Positions	3.00	21.00	39.00	39.00	39.00	
	Personal Services	110,100	705,500	1,270,100	1,255,800	1,270,100	
	Employee Related Expense	16,800	126,400	258,000	241,500	238,500	
Other Operating Expenditures	Prof. and Outside Services	5,000	2,803,000	2,538,600	2,538,600	2,328,600	
	Travel: IN State	0	100	100	100	100	
	Travel: OUT of State	0	0	3,000	3,000	0	
	All Other Operating	0	127,300	140,700	140,700	134,500	
	Food						
	Equipment	0	0	29,500	23,800	1,200	
	Sub Total	5,000	2,930,400	2,711,900	2,706,200	2,464,400	
OPERATING BUDGET SUBTOTAL		131,900	3,762,300	4,240,000	4,203,500	3,973,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	INTERAGCY TELECOM NETWOR	0	0	4,400,000	0	0	
	SUB - TOTAL	0	0	4,400,000	0	0	

II. INCREASE/DECREASE

The Legislative Staff recommendation includes an increase of $22,200 to annualize costs of salary adjustments, and a decrease of $181,700 for outside data processing consulting services. This decrease is offset by $150,000 for increased data processing charges paid to the Data Center. The Executive recommendation includes a two percent Personal Services vacancy factor, and increases of $178,300 for Data Center and outside consultant data processing services.

III. PROGRAM CHANGE

The Legislative Staff is recommending a net increase of $203,800 and the transfer of 18.0 positions from the Data Center to the Data Management Division to support the state's data processing system conversion effort.

A. Computer System Conversion

All Other Operating	$ 316,400

The Executive recommends $349,400 for this issue.

B. Position Funding Conversion

FTE	18.0
Personal Services	$ 542,400
Employee Related Exp.	101,900
All Other Operating	(756,900)
TOTAL	$ (112,600)

The Executive recommends a total reduction of $110,200 for this issue.

In addition, the Legislative Staff supports a proposal by the Department of Administration to develop an interagency telecommunication network. The agency has indicated that there will be no cost to the General Fund in the first year.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1120 FAC MGMT-C.O.S.A. MAINT

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	0	0	0	817,400	0	
	PROGRAM TOTAL	0	0	0	817,400	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	0.00	26.00	0.00	
	Personal Services	0	0	0	523,200	0	
	Employee Related Expense	0	0	0	148,800	0	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	0	0	0	9,600	0	
	Travel: OUT of State						
	All Other Operating	0	0	0	127,500	0	
	Food						
	Equipment	0	0	0	8,300	0	
	Sub Total	0	0	0	145,400	0	
OPERATING BUDGET SUBTOTAL		0	0	0	817,400	0	
Lump Sums and Special Line Items							

III. PROGRAM CHANGE

The Executive recommendation includes the transfer of 23.0 positions from the Facilities Management Division and $665,400 from the General Fund. In addition, the recommendation provides for 3.0 new positions, and an increase of $131,300 for preventative maintenance of state buildings. The Executive recommends funding for this program from the Capital Outlay Stabilization Account.

The Legislative Staff recommendation provides for the 23.0 positions within the Facilities Management Division, and continues the General Fund Appropriation for this program as in the current year.

See the Land, Buildings and Improvements Section of this book for Legislative Staff recommended uses of the Capital Outlay Stabilization Account.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1200 OPERATIONS

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,138,400	0	0	0	0	
	Other Funds						
	PROGRAM TOTAL	4,138,400	0	0	0	0	
Personnel Detail	Full Time Equivalent Positions	37.00	0.00	0.00	0.00	0.00	
	Personal Services	1,119,700	0	0	0	0	
	Employee Related Expense	222,300	0	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	2,422,700	0	0	0	0	
	Travel: IN State	3,800	0	0	0	0	
	Travel: OUT of State	12,800	0	0	0	0	
	All Other Operating	220,000	0	0	0	0	
	Food						
	Equipment	44,900	0	0	0	0	
	Sub Total	2,704,200	0	0	0	0	
OPERATING BUDGET SUBTOTAL		4,046,200	0	0	0	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	STATE MTR. POOL VEHICLES	92,200	0	0	0	0	
	SUB - TOTAL	92,200	0	0	0	0	

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

At the time of reorganization the Operations Division had 37.0 FTE positions supported by the General Fund. Those positions were transferred to other divisions as follows:

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

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1300 FINANCE

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,113,100	5,496,100	5,277,000	3,338,200	4,515,800	
	Other Funds						
	PROGRAM TOTAL	2,113,100	5,496,100	5,277,000	3,338,200	4,515,800	
Personnel Detail	Full Time Equivalent Positions	73.00	90.00	104.00	94.00	93.00	
	Personal Services	1,518,100	2,061,200	2,390,200	2,159,900	2,150,100	
	Employee Related Expense	331,900	454,500	561,900	474,700	472,600	
Other Operating Expenditures	Prof. and Outside Services	31,800	300;900	315,600	315,600	300,900	
	Travel: IN State	2,000	5,900	14,100	10,800	8,500	
	Travel: OUT of State	0	5,400	5,600	5,600	5,600	
	All Other Operating	229,300	1,027,600	1,089,000	311,900	523,100	
	Food						
	Equipment	0	0	40,500	29,700	19,200	
	Sub Total	263,100	1,339,800	1,464,800	673,600	857,300	
OPERATING BUDGET SUBTOTAL		2,113,100	3,855,500	4,416,900	3,308,200	3,480,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	STATE MTR. POOL VEHICLES	0	1,013,400	0	0	0	
	RENTAL OF FACILITIES	0	597,200	830,100	0	1,025,800	
	HEARING OFFICERS	0	30,000	30,000	30,000	10,000	
	SUB - TOTAL	0	1,640,600	860,100	30,000	1,035,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The request and recommendations include a decrease of $1,013,400 associated with the one-time purchase of new Motor Pool vehicles in the current fiscal year. In FY 87, Motor Pool vehicles are requested and recommended within the individual agency budget.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes net increases of $36,100 to annualize costs of salary and inequity adjustments after adjustment for a two percent Personal Services vacancy factor. The recommendation also includes increases of $32,400 for operating expenses. Included in the recommendation is $204,400 for risk management insurance charges, and $996,300 for rent paid to the Capital Outlay Stabilization Account. The Executive recommendation includes a two percent Personal Services vacancy factor, and a net increase of $47,500 for operating expenses. The Executive recommendation also reflects the reduction of risk management insurance and rental space charges in the current year.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $85,800 and 3.0 new full-time equivalent positions to continue implementation of the statewide purchasing and procurement network.

Statewide Purchasing and Procurement

FTE	3.0
Personal Services	$ 52,800
Employee Related Exp.	11,600
All Other Operating	21,400
TOTAL	$ 85,800

The Executive recommendation includes $95,500 and 3.0 new positions associated with the procurement of contractual services.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1400 PERSONNEL ADMINISTRATION

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,951,200	3,339,800	3,806,000	3,462,700	3,464,500	
	Other Funds						
	PROGRAM TOTAL	2,951,200	3,339,800	3,806,000	3,462,700	3,464,500	
Personnel Detail	Full Time Equivalent Positions	95.50	99.00	111.50	102.00	99.00	
	Personal Services	2,155,400	2,401,800	2,719,300	2,492,500	2,504,400	
	Employee Related Expense	447,600	541,200	627,100	536,600	539,200	
Other Operating Expenditures	Prof. and Outside Services	51,700	40,000	46,300	40,700	40,000	
	Travel: IN State	7,500	10,500	15,700	14,600	13,500	
	Travel: OUT of State	0	3,700	4,500	4,000	3,700	
	All Other Operating	270,700	302,600	326,100	320,900	319,200	
	Food						
	Equipment	0	0	19,800	8,400	4,500	
	Sub Total	329,900	356,800	412,400	388,600	380,900	
OPERATING BUDGET SUBTOTAL		2,932,900	3,299,800	3,758,800	3,417,700	3,424,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	SPECIAL RECRUITMENT	18,300	40,000	47,200	45,000	40,000	
	SUB - TOTAL	18,300	40,000	47,200	45,000	40,000	

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a two percent Personal Services vacancy factor, and a net increase of $27,600 for annualization of salary adjustments. In addition, an increase of $24,100 is recommended for travel rate increases, inflationary adjustments, and replacement equipment. The Executive recommendation includes a net increase of $32,200 for these purposes, and also recommends a two percent Personal Services vacancy factor. Inequity adjustments of $91,200 are included in the Legislative Staff recommendation, but are not included in the Executive recommendation.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1500 FACILITIES MANAGEMENT

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	7,349,800	7,961,000	9,166,100	7,825,500	8,543,100	
	Other Funds						
	PROGRAM TOTAL	7,349,800	7,961,000	9,166,100	7,825,500	8,543,100	
Personnel Detail	Full Time Equivalent Positions	188.50	198.50	224.25	184.75	207.75	
	Personal Services	2,997,300	3,428,100	3,970,900	3,161,300	3,635,100	
	Employee Related Expense	825,300	961,600	1,190,000	899,100	1,033,800	
Other Operating Expenditures	Prof. and Outside Services	3,700	3,400	7,000	7,000	7,000	
	Travel: IN State	30,400	42,400	72,000	59,500	67,000	
	Travel: OUT of State	0	600	600	600	600	
	All Other Operating	521,100	501,700	627,100	509,300	583,100	
	Food						
	Equipment	0	23,200	198,500	88,700	116,500	
	Sub Total	555,200	571,300	905,200	665,100	774,200	
OPERATING BUDGET SUBTOTAL		4,377,800	4,961,000	6,066,100	4,725,500	5,443,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	RELOCATE STATE AGENCIES	274,700	200,000	100,000	100,000	100,000	
	UTILITIES	2,697,300	2,800,000	3,000,000	3,000,000	3,000,000	
	SUB - TOTAL	2,972,000	3,000,000	3,100,000	3,100,000	3,100,000	

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a two and one-half percent Personal Services vacancy factor, and a net increase of $23,900 to annualize the costs of salary and inequity adjustments. Increases for travel, operating expenses and replacement equipment total $103,300. A recommended increase of $200,000 in the Utilities special line item is offset by a reduction $100,000 for agency relocation expenses. The Executive recommendation includes a two percent Personal Services vacancy factor, and an increase of $75,800 for travel, inflationary adjustments, and replacement equipment. The Executive recommendation is the same as Legislative Staff for the Utilities and Agency Relocation special line items.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes the addition of 9.25 full-time equivalent positions, and $334,800 for increased management capabilities in the areas of facilities planning and construction, land acquisition, public buildings maintenance, and security.

Facilities Management Enhancement

FTE	9.25
Personal Services	$ 183,100
Employee Related Exp.	52,100
All Other Operating	99,600
TOTAL	$ 334,800

The Executive recommendation for this issue is 9.25 new positions, and $290,900.

The Executive also recommends the transfer of 23.0 full-time equivalent positions and a total of $665,400 from this program to be funded from the Capital Outlay Stabilization Account.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1820 WEIGHTS & MEASURES

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	805,400	911,800	1,158,700	1,116,300	1,089,900	
	Other Funds						
	PROGRAM TOTAL	805,400	911,800	1,158,700	1,116,300	1,089,900	
Personnel Detail	Full Time Equivalent Positions	26.00	26.00	26.00	26.00	26.00	
	Personal Services	539,300	589,700	612,600	596,500	609,600	
	Employee Related Expense	125,200	139,000	148,700	135,600	138,600	
Other Operating Expenditures	Prof. and Outside Services	3,500	5,500	6,100	6,100	6,100	
	Travel: IN State	55,300	71,200	117,000	116,500	100,400	
	Travel: OUT of State	0	3,000	3,500	3,500	3,000	
	All Other Operating	81,800	96,300	115,600	111,000	101,800	
	Food						
	Equipment	300	7,100	155,200	147,100	130,400	
	Sub Total	140,900	183,100	397,400	384,200	341,700	
OPERATING BUDGET SUBTOTAL		805,400	911,800	1,158,700	1,116,300	1,089,900	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $19,900 to annualize costs of salary and inequity adjustments, and a net increase of $158,600 for professional services, travel rates, operating expenses, and replacement equipment. Included in the amount for replacement equipment is $130,000 for a specialized heavy duty test truck used to test large truck, construction, and moving and storage scales. The Executive recommendation includes a two percent Personal Services vacancy factor, and a net increase of $158,300 for travel rates, professional services, inflationary adjustments, and replacement equipment to include the heavy duty test truck.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION

COST CENTER: 1622 CORR FAC PLAN & CONST

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	1,430,100	1,452,100	1,412,500	1,438,700	
	Other Funds						
	PROGRAM TOTAL	0	1,430,100	1,452,100	1,412,500	1,438,700	
Personnel Detail	Full Time Equivalent Positions	0.00	39.00	39.00	39.00	39.00	
	Personal Services	0	983,000	1,013,900	994,200	1,017,100	
	Employee Related Expense	0	234,700	240,500	220,600	225,700	
Other Operating Expenditures	Prof. and Outside Services	0	35,000	35,200	35,200	35,200	
	Travel: IN State	0	35,000	45,300	45,300	43,900	
	Travel: OUT of State	0	1,000	1,000	1,000	1,000	
	All Other Operating	0	111,000	116,200	116,200	115,800	
	Food						
	Equipment	0	30,400	0	0	0	
	Sub Total	0	212,400	197,700	197,700	195,900	
OPERATING BUDGET SUBTOTAL		0	1,430,100	1,452,100	1,412,500	1,438,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff and Executive recommendations include a base reduction of $30,400 for one-time new equipment purchases in the current fiscal year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $34,100 to annualize costs of salary and inequity adjustments, and $13,900 for travel rates and inflationary adjustments. The Executive recommendation includes a two percent vacancy factor, and an increase of $15,700 for travel, professional services and operating expenses.

DEPARTMENT: 0103 PERSONNEL BOARD

COST CENTER: 4970 PERSONNEL BOARD

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	150,100	229,800	218,300	193,800	206,800	
	Other Funds						
	PROGRAM TOTAL	150,100	229,800	218,300	193,800	206,800	
Personnel Detail	Full Time Equivalent Positions	5.00	4.00	3.00	3.00	3.00	
	Personal Services	62,500	81,500	69,500	69,500	68,500	
	Employee Related Expense	14,100	22,400	17,700	17,000	16,400	
Other Operating Expenditures	Prof. and Outside Services	54,200	95,600	86,500	86,500	86,500	
	Travel: IN State	900	2,200	2,200	2,200	2,200	
	Travel: OUT of State						
	All Other Operating	15,900	28,100	39,400	17,100	30,200	
	Food						
	Equipment	2,500	0	3,000	1,500	3,000	
	Sub Total	73,500	125,900	131,100	107,300	121,900	
OPERATING BUDGET SUBTOTAL		150,100	229,800	218,300	193,800	206,800	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $10,300. Included in this amount are annualized costs of salary adjustments, a $9,100 decrease for contract hearing officer services, and a $2,100 increase for inflationary adjustments. The recommendation also includes $13,000 for rent paid to the Capital Outlay Stabilization Account, and $200 for risk management insurance charges. The Executive recommendation includes an increase of $1,000 for Board member compensation which is not recommended by the Legislative Staff. Other changes recommended by the Executive include a decrease of $10,000 for rent and risk management charges in the current year.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes the reduction of 1.0 full-time equivalent position and a net decrease of $12,700 due to a decline in the number of appeals before the Board. Included in this amount is $3,000 for the purchase of office partitions associated with the agency's proposed move.

Agency Workload Decrease

FTE	(1.0)
Personal Services	$(12,700)
Employee Related Exp.	(3,000)
All Other Operating	3,000
TOTAL	$(12,700)

The Executive recommends a net decrease of $14,300 based on a different amount for operating expenses.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	256.00	294.00	364.00	294.00	303.00	
Funding Sources: General Funds	11,310,400	14,372,800	18,442,700	13,034,700	15,086,800	
Funding Sources: Other Funds	0	0	0	0	0	
AGENCY TOTAL	11,310,400	14,372,800	18,442,700	13,034,700	15,086,800	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	2,281,300	3,469,900	4,409,500	0	3,725,200	
ORG. CRIME & RACKET DIV.	2,029,900	2,263,300	2,718,500	0	2,211,900	
CIVIL	1,889,000	2,480,900	3,202,900	0	2,633,700	
CIVIL RIGHTS	410,200	439,300	525,400	0	459,300	
FINANCIAL FRAUD	964,300	1,274,100	1,629,900	0	1,410,000	
SOLICITOR GENERAL	193,300	223,400	235,800	0	232,200	
ANTITRUST	208,900	273,000	277,900	0	273,100	
CRIMINAL	1,253,900	1,576,200	1,835,900	0	1,575,600	
SPECIAL INVESTIGATIONS	1,435,100	1,604,500	2,601,900	0	1,783,000	
TAX	644,500	768,200	1,005,000	0	782,800	
AGENCY WIDE	0	0	0	13,034,700	0	
TOTAL	11,310,400	14,372,800	18,442,700	13,034,700	15,086,800	
BY LINE ITEM						
PERSONAL SERVICES	8,080,100	9,762,300	11,817,700	0	10,252,300	
EMPLOYEE RELATED EXPEND.	1,526,600	1,806,400	2,363,100	0	1,893,800	
ALL OTHER OPERATING	1,213,400	2,270,500	3,295,300	0	2,434,800	
OPERATING SUB-TOTAL	10,820,100	13,839,200	17,476,100	0	14,580,900	
LUMP SUM APPROPRIATIONS						
LUMP SUM APPROPRIATIONS	0	0	0	13,034,700	0	
TOTAL	0	0	0	13,034,700	0	

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
SPECIAL LINE ITEMS						
LIBRARY ACQUIS. - A.G.	56,200	65,200	85,500	0	67,500	
OUTSIDE LITIGATION- A.G.	10,500	60,000	90,000	0	60,000	
AHCCCS LAWSUIT - AG.	421,300	378,400	488,400	0	378,400	
OVERTIME	0	0	302,700	0	0	
LINCOLN THRIFT	2,300	30,000	0	0	0	
T O T A L	490,300	533,600	966,600	0	505,900	
A G E N C Y T O T A L	11,310,400	14,372,800	18,442,700	13,034,700	15,086,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $198,200 from the FY 1986 appropriated level. The recommended change provides an additional $223,400 to fully fund Personal Services and Employee Related Expenditures. Offsetting the increase is a reduction of $392,500 for nonrecurring equipment expenditures and $30,000 appropriated for the Lincoln Thrift case. A small net increase, $900, has been recommended for All Other Operating expenditures. The Executive recommendation does not address adjustments to the appropriated base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $654,500. Of that amount $514,500 is for office rent of state buildings. To fund the annualized cost of salary and inequity adjustments, after an allowance for a three percent vacancy factor, $44,200 is added to Personal Services and Employee Related Expenditures. The amount recommended also allows $26,400 for anticipated inflationary increases and $115,900 for specific cost increases, which exceed general inflationary guidelines. Insurance premiums payable to risk management are decreased by $46,500. The Executive recommendations do not allocate state office rental charges or insurance costs to individual agencies, therefore that recommendation is $1,427,700 less than the amount recommended by the Legislative Staff.

III. PROGRAM CHANGE

The recommendations of the Legislative Staff provide for a transfer of $120,000 now appropriated to the Department of Corrections for legal services. These funds will be used to support two Attorneys and a secretarial position which are currently being funded through an interagency agreement. Two additional data processing positions are also recommended by the Legislative Staff. As one of these positions is to provide in house maintenance of data processing equipment it projected that there will be sufficient savings in Operating Expenditures to fund both of the positions to be added. The Executive recommendations do not include funding for these program changes.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4001 ADMINISTRATION

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,281,300	3,469,900	4,409,500	0	3,725,200	
	Other Funds						
	PROGRAM TOTAL	2,281,300	3,469,900	4,409,500	0	3,725,200	
Personnel Detail	Full Time Equivalent Positions	27.00	39.00	43.00	0.00	43.00	
	Personal Services	1,098,400	1,105,700	1,307,500	0	1,302,300	
	Employee Related Expense	213,900	229,300	260,200	0	249,000	
Other Operating Expendatures	Prof. and Outside Services	34,600	6,000	6,200	0	6,200	
	Travel: IN State	2,200	2,700	2,800	0	2,800	
	Travel: OUT of State	9,200	5,000	5,200	0	5,200	
	All Other Operating	244,100	1,172,600	1,506,200	0	1,573,600	
	Food						
	Equipment	188,600	415,000	354,800	0	80,200	
	Sub Total	478,700	1,601,300	1,875,200	0	1,668,000	
OPERATING BUDGET SUBTOTAL		1,791,000	2,936,300	3,442,900	0	3,219,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIBRARY ACQUIS. - A.G.	56,200	65,200	85,500	0	67,500	
	OUTSIDE LITIGATION- A.G.	10,500	60,000	90,000	0	60,000	
	AHCCCS LAWSUIT - AG.	421,300	378,400	488,400	0	378,400	
	OVERTIME	0	0	302,700	0	0	
	LINCOLN THRIFT	2,300	30,000	0	0	0	
	SUB - TOTAL	490,300	533,600	966,600	0	505,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $360,100 from the FY 1986 appropriated level. In order to provide full funding for Personal Services the addition of $47,800 is required. Employee Related Expenditures are also increased $9,900. Offsetting those amounts is a reduction of $417,800. Nonrecurring equipment costs accounts for $341,300 of the reduction and $30,000 is an appropriation for the Lincoln Thrift case which will not be required. The remaining $46,500 is a decrease in insurance costs charged by the risk management Division of the Department of Administration. The Executive recommendation does not address adjustment to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $511,800. Rental of state buildings will increase $514,500. This provides for additional space and also includes the increased rate. To annualize the cost of salary and inequity adjustments an additional $38,400 is recommended for Personal Services. That is offset by a three percent vacancy factor which amounts to $34,000. Employee Related Expenditures are decreased by $17,900 reflecting the vacancy factor reduction and lower rates for FY 1987. A general inflationary allowance of $6,800 is recommended and an additional $4,000 is included to fund increased dues for the National Attorney General's Association. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for the program.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $103,600 for program change. The amount recommended includes $104,200 to fund the transfer of two positions from other programs. In addition, the recommendations provide for an EDP Technical Support Specialist and EDP Auditor to enhance the Department's data processing activity. The cost of these two positions, $67,900, is more than offset by a $75,000 decrease in the cost of EDP maintenance which will be performed, in-house, by the Technical Support Specialist. The final element included in the recommendation is $6,500 for data processing software and equipment to make the system more efficient.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4004 ORG. CRIME & RACKET DIV.

ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,029,900	2,263,300	2,718,500	0	2,211,900	
	Other Funds						
	PROGRAM TOTAL	2,029,900	2,263,300	2,718,500	0	2,211,900	
Personnel Detail	Full Time Equivalent Positions	49.00	49.00	59.00	0.00	47.00	
	Personal Services	1,575,900	1,815,700	2,093,700	0	1,776,800	
	Employee Related Expense	295,300	326,500	400,400	0	312,200	
Other Operating Expendatures	Prof. and Outside Services	31,700	16,000	16,600	0	16,600	
	Travel: IN State	3,400	7,500	7,800	0	4,400	
	Travel: OUT of State	10,400	8,000	8,300	0	8,300	
	All Other Operating	99,600	89,600	128,300	0	93,600	
	Food						
	Equipment	13,600	0	63,400	0	0	
	Sub Total	158,700	121,100	224,400	0	122,900	
OPERATING BUDGET SUBTOTAL		2,029,900	2,263,300	2,718,500	0	2,211,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $57,800 to the appropriated level for FY 1986. To fully fund Personal Services $52,900 is required and an additional $9,500 is for the associated Employee Related Expenditures. State travel costs are reduced $3,800 to reflect an amount consistent with actual expenditures in prior years. The remaining $800 is for advertising (part of Other Operating Expenditures) which is no longer required. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $7,200 to continue current level services. To annualize the cost of salary and inequity adjustments, $65,100 is recommended for Personal Services. That increase is offset by a decrease of $57,800 which represents a vacancy factor of three percent. A decrease of $6,500 is recommended for Employee Related Expenditures resulting from the vacancy factor and reduced rates. Other increases recommended include $5,900 for all other operating expenditures to offset anticipated changes due to inflation and a specific cost increase of $500 for state travel.

III. PROGRAM CHANGE

The Legislative Staff recommends that two positions be transferred to other programs, as requested. One positions will be transferred to the Administration program and the other is transferred to Special Investigations. As a result, Personal Services are reduced $99,000 and Employee Related Expenditures will be $17,400 less. The total reduction is $116,400.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4009 CIVIL

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,889,000	2,480,900	3,202,900	0	2,633,700	
	Other Funds						
	PROGRAM TOTAL	1,889,000	2,480,900	3,202,900	0	2,633,700	
Personnel Detail	Full Time Equivalent Positions	45.00	58.00	74.00	0.00	61.00	
	Personal Services	1,503,100	1,981,200	2,463,100	0	2,108,900	
	Employee Related Expense	269,700	351,500	493,800	0	388,600	
Other Operating Expendatures	Prof. and Outside Services	9,100	8,200	9,000	0	9,000	
	Travel: IN State	4,000	4,000	4,100	0	4,100	
	Travel: OUT of State	5,000	1,500	8,500	0	4,000	
	All Other Operating	80,000	106,300	142,400	0	109,100	
	Food						
	Equipment	18,100	28,200	82,000	0	10,000	
	Sub Total	116,200	148,200	246,000	0	136,200	
OPERATING BUDGET SUBTOTAL		1,889,000	2,480,900	3,202,900	0	2,633,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net adjustment of $9,300 to the FY 1986 appropriated level. To fully fund Personal Services $22,900 is recommended and $4,000 is necessary for the associated Employee Related Expenditures. Other amounts included in the adjustment are $400 for Professional and Outside Services and an $1,800 increase for Out-of-State Travel, which will fund a level consistent with prior year expenditures. Offsetting the additions is a reduction to equipment expenditures of $19,800 for nonrecurring items. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $23,500. To fund the annualized cost of salary and inequity adjustments $66,700 is recommended for Personal Services. That is offset by a three percent vacancy factor of $62,000. Other additions recommended include $2,100 for anticipated inflationary increases and $16,700 for specific cost increases beyond the general inflationary guideline. These increases provide $14,700 for Employee Related Expenditures resulting from higher rates, and salary adjustments. An increase of $1,600 is allowed for replacement equipment and $400 is provided for Out-of-State Travel. The Executive recommends an agencywide lump sum appropriation, therefore specific amounts are not shown for this program.

III. PROGRAM CHANGE

The Legislative Staff recommends that $120,000 appropriated to the Department of Corrections for legal expenses in FY 1986 be transferred to the Attorney General. This will provide for three positions, two Attorneys and a Legal Secretary. The amount recommended allows $100,100 for Personal Services, $18,400 for Employee Related Expenditures and $1,500 for support costs. Amounts recommended for the Department of Corrections have been reduced accordingly.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4011 CIVIL RIGHTS

ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	410,200	439,300	525,400	0	459,300	
	Other Funds						
	PROGRAM TOTAL	410,200	439,300	525,400	0	459,300	
Personnel Detail	Full Time Equivalent Positions	12.00	12.00	14.00	0.00	12.00	
	Personal Services	311,600	346,200	395,000	0	357,600	
	Employee Related Expense	57,700	66,300	78,200	0	65,500	
Other Operating Expenditures	Prof. and Outside Services	2,300	1,000	1,000	0	1,000	
	Travel: IN State	4,700	7,400	10,100	0	6,900	
	Travel: OUT of State	300	1,000	1,000	0	1,000	
	All Other Operating	30,300	17,400	32,000	0	27,300	
	Food						
	Equipment	3,300	0	8,100	0	0	
	Sub Total	40,900	26,800	52,200	0	36,200	
OPERATING BUDGET SUBTOTAL		410,200	439,300	525,400	0	459,300	
Lump Sums and Special Line Items							

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4011 CIVIL RIGHTS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base adjustment of $9,200 to the FY 1986 appropriated level. The increase allows $1,600 to fully fund Personal Services and $200 is for associated Employee Related Expenditure increases. An additional $8,400 is required to fund communication costs being charged to the program. State travel costs are reduced $1,000 to reflect actual expenditures in prior years. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $10,800. To annualize the cost of salary and inequity adjustments $20,600 is recommended as an addition to Personal Services. A three percent vacancy factor is applied which will reduce Personal Services by $10,800 and Employee Related Expenditures by $1,000. Other changes include an addition of $2,000 for operating expenditures to fund anticipated inflationary increases. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for the program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4012 FINANCIAL FRAUD

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	964,300	1,274,100	1,629,900	0	1,410,000	
	Other Funds						
	PROGRAM TOTAL	964,300	1,274,100	1,629,900	0	1,410,000	
Personnel Detail	Full Time Equivalent Positions	25.00	31.00	39.00	0.00	34.00	
	Personal Services	749,000	988,000	1,218,000	0	1,101,800	
	Employee Related Expense	138,500	179,900	243,000	0	201,400	
Other Operating Expendatures	Prof. and Outside Services	7,100	10,000	10,300	0	11,200	
	Travel: IN State	300	3,000	3,100	0	1,600	
	Travel: OUT of State	1,000	2,000	2,100	0	2,400	
	All Other Operating	62,300	77,000	106,400	0	82,200	
	Food						
	Equipment	6,100	14,200	47,000	0	9,400	
	Sub Total	76,800	106,200	168,900	0	106,800	
OPERATING BUDGET SUBTOTAL		964,300	1,274,100	1,629,900	0	1,410,000	
Lump Sums and Special Line Items							

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4012 FINANCIAL FRAUD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $14,300 to the FY 1986 appropriated level. The adjustment allows an additional $25,500 to fully fund Personal Services and $4,600 for associated Employee Related Expenditures. Offsetting the increase is a reduction $14,200 for nonrecurring equipment costs. Further, state travel costs are reduced $1,600 to reflect an amount consistent with actual expenditures in prior years. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $35,300 for Personal Services to fund the annualized cost of salary and inequity adjustments. That amount is offset by a three percent vacancy factor of $31,400. An increase of $1,500 is recommended for Employee Related Expenditures and $1,500 is allowed for All Other Operating to fund inflationary changes and specific cost increases.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $114,700 for program changes. Recommended are four FTE positions and $138,300 to manage legal issues dealing with consumer fraud. Written consumer complaints have been increasing 15.3 percent per year since 1979. In addition, the Legislature has assigned additional responsibilities to this activity. The recommendation provides $104,300 for two Attorneys and two Paralegals. Other increases include $19,100 for Employee Related Expenditures, $5,500 for operating costs and $9,400 for equipment. Offsetting these increases is the transfer of one Paralegal position to the Administration program. This will reduce Personal Services by $19,900 and Employee Related Expenditures will decrease $3,700.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4014 SOLICITOR GENERAL

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	193,300	223,400	235,800	0	232,200	
	Other Funds						
	PROGRAM TOTAL	193,300	223,400	235,800	0	232,200	
Personnel Detail	Full Time Equivalent Positions	4.00	4.00	4.00	0.00	4.00	
	Personal Services	151,500	182,000	188,600	0	188,100	
	Employee Related Expense	26,800	30,600	34,000	0	31,000	
Other Operating Expenditures	Prof. and Outside Services	3,000	700	700	0	700	
	Travel: IN State	900	300	300	0	300	
	Travel: OUT of State	2,900	1,000	3,300	0	3,300	
	All Other Operating	7,500	8,800	8,900	0	8,800	
	Food						
	Equipment	700	0	0	0	0	
	Sub Total	15,000	10,800	13,200	0	13,100	
OPERATING BUDGET SUBTOTAL		193,300	223,400	235,800	0	232,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base adjustment of $8,300 to the FY 1986 appropriated level. Of the amount recommended $6,400 is required for full funding of Personal Services including Employee Related Expenditures. The remainder of the recommendation is for Out-of-State Travel which is based on prior year expenditure levels and is necessary for the conduct of legal matters on behalf of the state. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $6,400 to annualize the cost of salary and inequity adjustments. An additional $800 is recommended for specific costs and inflation. A vacancy factor of three percent has been applied to Personal Services resulting in a reduction of $5,800 and Employee Related Expenditures were accordingly reduced by $900. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for this program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4015 ANTITRUST

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	208,900	273,000	277,900	0	273,100	
	Other Funds						
	PROGRAM TOTAL	208,900	273,000	277,900	0	273,100	
Personnel Detail	Full Time Equivalent Positions	5.00	5.00	5.00	0.00	5.00	
	Personal Services	177,500	233,000	235,100	0	234,100	
	Employee Related Expense	31,400	40,000	42,800	0	39,000	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL		208,900	273,000	277,900	0	273,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base adjustment of $1,100 to the FY appropriated level. Of that amount $1,000 is necessary for full funding of Personal Services and $100 is for the associated increase in Employee Related Expenditures. The Executive recommendation does not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net reduction of $1,000. The annualized cost of salary adjustments required for Personal Services is $7,400. A vacancy factor of three percent is recommended. The vacancy factor will reduce Personal Services $7,200 and Employee Related Expenditures $1,200. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for this program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4016 CRIMINAL

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,253,900	1,576,200	1,835,900	0	1,575,600	
	Other Funds						
	PROGRAM TOTAL	1,253,900	1,576,200	1,835,900	0	1,575,600	
Personnel Detail	Full Time Equivalent Positions	25.00	32.00	38.00	0.00	32.00	
	Personal Services	965,000	1,264,800	1,437,300	0	1,278,900	
	Employee Related Expense	172,900	219,900	265,700	0	218,800	
Other Operating Expenditures	Prof. and Outside Services	8,700	8,200	8,500	0	8,500	
	Travel: IN State	2,200	8,900	10,200	0	8,900	
	Travel: OUT of State	2,600	4,000	7,100	0	4,700	
	All Other Operating	52,000	53,200	70,800	0	55,800	
	Food						
	Equipment	50,500	17,200	36,300	0	0	
	Sub Total	116,000	91,500	132,900	0	77,900	
OPERATING BUDGET SUBTOTAL		1,253,900	1,576,200	1,835,900	0	1,575,600	
Lump Sums and Special Line Items							

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4016 CRIMINAL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $5,600 from the FY 1986 appropriated level. An increase of $9,600 is to fully fund Personal Services and $1,700 is for the associated Employee Related Expenditures. Out-of-State Travel is increased by $300. One-time equipment costs of $17,200 have been deducted. The Executive recommendation does not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $5,000. To fund the annualized cost of salary and inequity adjustments $44,000 is recommended for Personal Services. That increase is offset by a vacancy factor of three percent which amounts to $39,500. The recommendations further provide that Employee Related Expenditures be decreased $2,800. To meet inflationary costs and specific cost increases $3,300 is recommended for All Other Operating. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for this program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4018 SPECIAL INVESTIGATIONS

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,435,100	1,604,500	2,601,900	0	1,783,000	
	Other Funds						
	PROGRAM TOTAL	1,435,100	1,604,500	2,601,900	0	1,783,000	
Personnel Detail	Full Time Equivalent Positions	47.00	47.00	67.00	0.00	48.00	
	Personal Services	1,060,800	1,229,300	1,701,300	0	1,279,300	
	Employee Related Expense	231,500	253,100	393,700	0	276,800	
Other Operating Expendatures	Prof. and Outside Services	700	700	700	0	700	
	Travel: IN State	16,100	42,400	117,200	0	95,600	
	Travel: OUT of State	2,000	1,400	6,400	0	2,400	
	All Other Operating	119,100	77,600	144,900	0	76,200	
	Food						
	Equipment	4,900	0	237,700	0	52,000	
	Sub Total	142,800	122,100	506,900	0	226,900	
OPERATING BUDGET SUBTOTAL		1,435,100	1,604,500	2,601,900	0	1,783,000	
Lump Sums and Special Line Items							

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4018 SPECIAL INVESTIGATIONS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net adjustment of $13,200 to the FY 1986 appropriated level. This allows an additional $14,500 to fully fund Personal Services. The associated increase for Employee Related Expenditures is $2,900. Out-of-State Travel is increased $700 to a level consistent with actual expenditures in prior years. To support communication costs an increase of $11,200 is recommended. These increases are offset by a decrease of $10,400 for evidence acquisition. Vehicle operating expenses of $5,700, used for the operation of commercially leased motor vehicles, have also been deducted. When the leases on these vehicles expire, replacement vehicles will be obtained from the Department of Administration's Motor Pool.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $127,100 for FY 1987. Of that amount $42,600 is added to Personal Services to fund the annualized cost of salary and inequity adjustments. Offsetting the increase is a reduction of $38,500, representing a vacancy factor of three percent. Included in the increase recommended are specific costs of $119,500. This will allow $14,000 for Employee Related Expenditures, $52,000 for the purchase of six automobiles and $53,500 for State Travel expenses. The recommended increase allows $3,500 for anticipated inflationary price changes in Other Operating. Two years ago six positions were transferred from ACISA and it was planned that vehicles to support these positions would also be transferred. The vehicles were not available and consequently it is now necessay to purchase vehicles for these positions. The travel increase will support the additional vehicles, the increased costs charged by the Motor Pool and additional costs not previously funded.

III. PROGRAM CHANGE

The Legislative Staff recommends that one position be transferred to this program. This will increase Personal Services by $31,400 and Employee Related Expenditures will be $6,800 more. Offsetting reductions are reflected in the Organized Crime program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4020 TAX

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	644,500	768,200	1,005,000	0	782,800	
	Other Funds						
	PROGRAM TOTAL	644,500	768,200	1,005,000	0	782,800	
Personnel Detail	Full Time Equivalent Positions	17.00	17.00	21.00	0.00	17.00	
	Personal Services	487,300	616,400	778,100	0	624,500	
	Employee Related Expense	88,900	109,300	151,300	0	111,500	
Other Operating Expenditures	Prof. and Outside Services	6,500	13,000	13,500	0	13,000	
	Travel: IN State	600	1,200	1,700	0	700	
	Travel: OUT of State	2,300	2,300	4,600	0	2,700	
	All Other Operating	28,700	26,000	38,100	0	27,600	
	Food						
	Equipment	30,200	0	17,700	0	2,800	
	Sub Total	68,300	42,500	75,600	0	46,800	
OPERATING BUDGET SUBTOTAL		644,500	768,200	1,005,000	0	782,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $7,700 to the FY 1986 appropriated level. To fully fund Personal Services an increase of $7,000 is recommended and $1,200 is required for Employee Related Expenditures. State travel costs are reduced $500 to reflect a level consistent with actual expenditures in prior years. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $6,900 which includes $20,400 to annualize salary and inequity adjustments and a decrease of $19,300 for a three percent vacancy factor applied to Personal Services. Other increases include: $1,100 for Employee Related Expenditures; $1,600 for inflation; $2,800 for replacement equipment; and $300 for Out-of-State Travel increases beyond the general inflationary guidelines. The Executive recommends an agencywide lump sum appropriation, therefore no specific amounts are shown for this program.

DEPARTMENT: 0105 ATTY GENERAL-DEPT OF LAW

COST CENTER: 4021 AGENCY WIDE

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	0	13,034,700	0	
	Other Funds						
	PROGRAM TOTAL	0	0	0	13,034,700	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	0.00	294.00	0.00	
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	LUMP SUM APPROPRIATIONS	0	0	0	13,034,700	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0110 COLISEUM & EXPO. CENTER

COST CENTER: 4770 COLISEUM & EXPO. CENTER

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	8,449,400	7,402,900	8,059,800	8,059,800	8,189,500	
	PROGRAM TOTAL	8,449,400	7,402,900	8,059,800	8,059,800	8,189,500	
Personnel Detail	Full Time Equivalent Positions	222.00	222.00	222.00	222.00	222.00	
	Personal Services	3,107,100	3,307,300	3,503,400	3,503,400	3,505,800	
	Employee Related Expense	562,800	678,300	693,500	693,500	699,200	
Other Operating Expenditures	Prof. and Outside Services	1,016,900	927,300	1,035,400	1,035,400	1,035,400	
	Travel: IN State	6,800	11,000	8,500	8,500	8,500	
	Travel: OUT of State	24,000	25,000	25,000	25,000	25,000	
	All Other Operating	2,063,300	2,095,000	2,299,000	2,299,000	2,420,600	
	Food						
	Equipment	792,900	0	0	0	0	
	Sub Total	3,903,900	3,058,300	3,367,900	3,367,900	3,489,500	
OPERATING BUDGET SUBTOTAL		7,573,800	7,043,900	7,564,800	7,564,800	7,694,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	BOND INTEREST PAYMENT	151,400	159,000	145,000	145,000	145,000	
	BOND RETIREMENT	297,900	150,000	300,000	300,000	300,000	
	LOAN REPAYMENT	50,000	50,000	50,000	50,000	50,000	
	CAPITAL OUTLAY	376,300	0	0	0	0	
	SUB - TOTAL	875,600	359,000	495,000	495,000	495,000	

Arizona Revised Statutes 3-1005 provides that "monies received by the Board shall be under the full control and jurisdiction of the Board." On this basis, the Legislative Staff recommends that the Coliseum and Exposition Center Board be funded at 100% of collections. The Executive recommendation also provides for funding at 100% of collections.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $195,500 for salary and inequity adjustments; an increase of $108,100 for Professional and Outside Services; a decrease of $2,500 for Travel; and an increase of $221,600 for risk management charges.

The Legislative Staff recommends a net increase of $136,000 for special line items which includes an increase of $150,000 for Bond Retirement and a decrease of $14,000 for Bond Interest Payments. The Executive recommendation also provides a net increase of $136,000 for special line item payments.

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."

DEPARTMENT: 0117 ARIZONA JUDICIARY

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	276.30	291.30	302.80	302.80	299.80	
Funding Sources: General Funds	14,485,896	19,188,880	24,265,574	24,870,400	23,313,400	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	14,485,896	19,188,880	24,265,574	24,870,400	23,313,400	
BY MAJOR PROGRAM/ORGANIZATION						
SUPREME COURT	2,693,016	3,364,500	3,765,100	3,809,100	3,639,400	
FOSTER CARE REVIEW BOARD	555,349	562,400	649,100	649,100	644,800	
CT. OF APPEALS - DIV. I	2,961,592	3,502,680	3,781,274	3,879,400	3,703,500	
CT. OF APPEALS - DIV.II	1,052,837	1,565,300	1,749,500	1,799,600	1,698,800	
SUPERIOR COURTS	7,172,602	10,140,000	14,256,600	14,669,200	13,562,900	
COMM. ON JUD. QUAL.	47,700	50,000	60,000	60,000	60,000	
COMM. ON A&T CT. APPTS.	2,800	4,000	4,000	4,000	4,000	
T O T A L	14,485,896	19,188,880	24,265,574	24,870,400	23,313,400	
BY LINE ITEM						
PERSONAL SERVICES	7,570,097	9,333,380	9,818,958	10,374,000	9,736,600	
EMPLOYEE RELATED EXPEND.	830,491	1,105,200	1,232,316	1,282,100	1,187,400	
ALL OTHER OPERATING	1,258,749	1,468,600	1,818,900	1,818,900	1,724,100	
OPERATING SUB-TOTAL	9,659,337	11,907,180	12,870,174	13,475,000	12,648,100	
LUMP SUM APPROPRIATIONS						
COMM. ON JUD. QUAL.	47,700	50,000	60,000	60,000	60,000	
COMM. ON A&T CT. APPTS.	2,800	4,000	4,000	4,000	4,000	
T O T A L	50,500	54,000	64,000	64,000	64,000	
SPECIAL LINE ITEMS						
LIBRARY MAINT-SUP. CT.	35,255	45,200	46,800	46,800	46,800	
PUBLISHING AZ. REPORTS	69,079	49,400	65,100	65,100	65,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

DEPARTMENT: 0117 ARIZONA JUDICIARY

ANALYST: VOGEL

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
JUDICIAL EDUCATION	102,259	110,000	210,000	210,000	160,000	
JUDICIAL ASSISTANCE	56,359	61,300	66,800	66,800	66,800	
LIBRARY ACQUIS-DIV.I CT.	33,944	32,900	32,900	48,900	32,900	
WEST LAW	10,785	16,000	16,000	0	16,000	
LIBRARY ACQUIS-DIV.II CT	59,645	44,900	53,900	53,900	53,900	
CONFERENCE OF JUDGES	0	5,000	0	0	0	
SPACE REMODELING	25,249	0	0	0	0	
MED. MALPRACTICE PANELS	8,682	15,000	15,000	15,000	15,000	
FAMILY COUNSELING	255,000	255,000	267,800	267,800	267,800	
PROBATION - STATE AID	685,200	729,900	735,000	735,000	735,000	
PROBATION ENHANCEMENT	632,499	1,357,400	2,706,800	2,706,800	2,666,500	
P.I.C. - ACT	2,500,000	2,500,000	2,625,000	2,625,000	2,625,000	
INTENSIVE PROBATION	302,103	2,005,700	4,490,300	4,490,300	3,850,500	
TOTAL	4,776,059	7,227,700	11,331,400	11,331,400	10,601,300	
AGENCY TOTAL	14,485,896	19,188,880	24,265,574	24,870,400	23,313,400	

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4219 SUPREME COURT

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,693,016	3,364,500	3,765,100	3,809,100	3,639,400	
	Other Funds						
	PROGRAM TOTAL	2,693,016	3,364,500	3,765,100	3,809,100	3,639,400	
Personnel Detail	Full Time Equivalent Positions	63.30	67.30	69.30	69.30	68.30	
	Personal Services	1,698,996	2,115,400	2,232,700	2,270,200	2,207,200	
	Employee Related Expense	253,016	338,700	386,900	393,400	369,900	
Other Operating Expenditures	Prof. and Outside Services	38,243	40,000	40,000	40,000	40,000	
	Travel: IN State	45,350	38,000	69,400	69,400	63,200	
	Travel: OUT of State						
	All Other Operating	309,232	549,100	638,900	638,900	614,600	
	Food						
	Equipment	85,227	17,400	8,500	8,500	5,800	
	Sub Total	478,052	644,500	756,800	756,800	723,600	
OPERATING BUDGET SUBTOTAL		2,430,064	3,098,600	3,376,400	3,420,400	3,300,700	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIBRARY MAINT-SUP. CT.	35,255	45,200	46,800	46,800	46,800	
	PUBLISHING AZ. REPORTS	69,079	49,400	65,100	65,100	65,100	
	JUDICIAL EDUCATION	102,259	110,000	210,000	210,000	160,000	
	JUDICIAL ASSISTANCE	56,359	61,300	66,800	66,800	66,800	
	SUB - TOTAL	262,952	265,900	388,700	388,700	338,700	

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4219 SUPREME COURT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $14,400 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $61,800 to annualize salary and inequity adjustments; an increase of $7,600 for Travel; an increase of $4,200 for communications; a decrease of $30,200 for risk management insurance; an increase of $59,000 for building rent; and an increase of $9,600 for general inflation for Other Operating.

In addition, Legislative Staff recommends a $5,500 increase for Judicial Assistance to cover salary increases for Judges Pro Tem; a $1,600 increase for Library Assistance; and a $15,700 increase to publish five volumes of Arizona Reports.

III. PROGRAM CHANGE

The Legislative Staff recommends $15,600 for additional travel and subsistence requirements for existing staff; $42,600 for a Personnel Officer position; $25,000 for printing costs of a revised Lower Court Handbook and standardized forms for lower courts; and a reduction of $4,900 in Other Operating.

The Legislative Staff also recommends an increase of $50,000 for Judicial Education in order to implement mandatory education requirements and to develop new and expand existing programs. The line item details are shown below.

FTE	1.0
Personal Services	$ 30,000
Employee Related Exp.	5,000
Travel	17,600
Other Operating Exp.	22,900
Equipment	2,800
Judicial Enhancement	50,000
TOTAL	$ 128,300

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4230 FOSTER CARE REVIEW BOARD

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	555,349	562,400	649,100	649,100	644,800	
	Other Funds						
	PROGRAM TOTAL	555,349	562,400	649,100	649,100	644,800	
Personnel Detail	Full Time Equivalent Positions	15.00	15.00	17.00	17.00	17.00	
	Personal Services	320,597	317,400	363,800	363,800	363,700	
	Employee Related Expense	67,189	72,200	90,000	90,000	86,500	
Other Operating Expenditures	Prof. and Outside Services	1,633	4,500	4,500	4,500	4,500	
	Travel: IN State	36,148	36,600	47,400	47,400	47,000	
	Travel: OUT of State						
	All Other Operating	112,005	122,100	133,900	133,900	133,600	
	Food						
	Equipment	17,777	9,600	9,500	9,500	9,500	
	Sub Total	167,563	172,800	195,300	195,300	194,600	
OPERATING BUDGET SUBTOTAL		555,349	562,400	649,100	649,100	644,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $3,700 based on revised Personal Service requirements and a decrease of $9,100 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $11,000 to annualize salary and inequity adjustments; an increase of $8,200 for Travel; an increase of $1,800 for communications; an increase of $1,800 for building rent; an increase of $1,300 for general inflation of Other Operating; and an increase of $3,000 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $58,100 for a Staff Assistant and a Secretary to provide support for the increased workload of the Board; and $5,000 for lease/rental of a copy machine. Line item details of the program change are shown below.

FTE	2.0
Personal Services	$ 39,000
Employee Related Exp.	9,300
Travel	2,200
Other Operating Exp.	6,600
Equipment	6,000
TOTAL	$ 63,100

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4250 CT. OF APPEALS - DIV. I

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,961,592	3,502,680	3,781,274	3,879,400	3,703,500	
	Other Funds						
	PROGRAM TOTAL	2,961,592	3,502,680	3,781,274	3,879,400	3,703,500	
Personnel Detail	Full Time Equivalent Positions	72.00	78.00	80.50	80.50	79.50	
	Personal Services	2,321,333	2,702,980	2,849,658	2,936,700	2,810,900	
	Employee Related Expense	289,579	334,900	363,616	374,700	348,300	
Other Operating Expenditures	Prof. and Outside Services	0	1,000	1,000	1,000	1,000	
	Travel: IN State	28,627	40,000	46,000	46,000	45,400	
	Travel: OUT of State	4,242	3,500	8,500	8,500	4,500	
	All Other Operating	254,185	348,900	447,100	447,100	430,100	
	Food						
	Equipment	18,897	22,500	16,500	16,500	14,400	
	Sub Total	305,951	415,900	519,100	519,100	495,400	
OPERATING BUDGET SUBTOTAL		2,916,863	3,453,780	3,732,374	3,830,500	3,654,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIBRARY ACQUIS-DIV.I CT.	33,944	32,900	32,900	48,900	32,900	
	WEST LAW	10,785	16,000	16,000	0	16,000	
	SUB - TOTAL	44,729	48,900	48,900	48,900	48,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $9,200 based on revised Personal Service requirements and a decrease of $18,500 for one-time equipment costs in FY 86.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $66,300 to annualize salary and inequity adjustments; an increase of $5,400 for In-State Travel; an increase of $1,000 for Out-of-State Travel; an increase of $4,300 for communications; an increase of $1,800 for risk management insurance; an increase of $69,100 for building rent; and an increase of $4,100 for general inflation for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $63,700 to fund a Deputy Clerk position and a half-time Judge Pro Tem; and $5,700 for a printer and a terminal not associated with the new positions. The line item detail of the program change is shown below.

FTE	1.5
Personal Services	$ 50,800
Employee Related Exp.	6,300
Other Operating Exp.	1,900
Equipment	10,400
TOTAL	$ 69,400

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4264 CT. OF APPEALS - DIV.II

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,052,837	1,565,300	1,749,500	1,799,600	1,698,800	
	Other Funds						
	PROGRAM TOTAL	1,052,837	1,565,300	1,749,500	1,799,600	1,698,800	
Personnel Detail	Full Time Equivalent Positions	29.00	31.00	33.00	33.00	32.00	
	Personal Services	598,160	1,119,400	1,185,300	1,228,800	1,167,300	
	Employee Related Expense	77,944	160,600	179,800	186,400	170,700	
Other Operating Expenditures	Prof. and Outside Services	0	2,000	2,000	2,000	2,000	
	Travel: IN State	11,901	18,000	27,400	27,400	23,900	
	Travel: OUT of State	1,729	3,500	12,300	12,300	7,000	
	All Other Operating	215,871	197,200	271,900	271,900	258,700	
	Food						
	Equipment	62,338	14,700	16,900	16,900	15,300	
	Sub Total	291,839	235,400	330,500	330,500	306,900	
OPERATING BUDGET SUBTOTAL		967,943	1,515,400	1,695,600	1,745,700	1,644,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIBRARY ACQUIS-DIV.II CT	59,645	44,900	53,900	53,900	53,900	
	CONFERENCE OF JUDGES	0	5,000	0	0	0	
	SPACE REMODELING	25,249	0	0	0	0	
	SUB - TOTAL	84,894	49,900	53,900	53,900	53,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $11,800 for one-time equipment costs and a $5,000 decrease for the Conference of Chief Justices.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $25,200 to annualize salary and inequity adjustments; an increase of $5,900 for In-State Travel; an increase of $3,500 for Out-of-State Travel; an increase of $2,900 for communications; an increase of $800 for risk management insurance; an increase of $29,300 for building rent; an increase of $2,000 for general inflationary for Other Operating; and an increase of $500 for replacement equipment.

The Legislative Staff also recommends an increase of $9,000 for Library Maintenance.

III. PROGRAM CHANGE

The Legislative Staff recommends a $5,500 (plus $800 ERE) inequity adjustment for a Staff Attorney; $24,000 for lease/rental of a copier; $1,500 for operating supplies; $26,500 for a Legal Secretary; and $6,200 for new equipment not associated with the new position.

The line item detail for the program change is shown below.

FTE	1.0
Personal Services	$ 22,700
Employee Related Exp.	3,400
Other Operating Exp.	26,500
Equipment	11,900
TOTAL	$ 64,500

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4270 SUPERIOR COURTS

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	7,172,602	10,140,000	14,256,600	14,669,200	13,562,900	
	Other Funds						
	PROGRAM TOTAL	7,172,602	10,140,000	14,256,600	14,669,200	13,562,900	
Personnel Detail	Full Time Equivalent Positions	97.00	100.00	103.00	103.00	103.00	
	Personal Services	2,631,011	3,078,200	3,187,500	3,574,500	3,187,500	
	Employee Related Expense	142,763	198,800	212,000	237,600	212,000	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating	15,344	0	17,200	17,200	3,600	
	Food						
	Equipment						
	Sub Total	15,344	0	17,200	17,200	3,600	
OPERATING BUDGET SUBTOTAL		2,789,118	3,277,000	3,416,700	3,829,300	3,403,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	MED. MALPRACTICE PANELS	8,682	15,000	15,000	15,000	15,000	
	FAMILY COUNSELING	255,000	255,000	267,800	267,800	267,800	
	PROBATION - STATE AID	685,200	729,900	735,000	735,000	735,000	
	PROBATION ENHANCEMENT	632,499	1,357,400	2,706,800	2,706,800	2,666,500	
	P.I.C. - ACT	2,500,000	2,500,000	2,625,000	2,625,000	2,625,000	
	INTENSIVE PROBATION	302,103	2,005,700	4,490,300	4,490,300	3,850,500	
	SUB - TOTAL	4,383,484	6,863,000	10,839,900	10,839,900	10,159,800	

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $46,800 to annualize salary adjustments, and an increase of $3,600 for risk management insurance.

In addition, Legislative Staff recommends inflationary increases of $12,800 for Family Counseling; $5,100 for State Aid to Probation; $78,400 for Probation Enhancement; $125,000 for the Progressively Increasing Consequences Act (PIC-ACT); and an increase of $609,800 for Intensive Probation to annualize costs for FY 87.

III. PROGRAM CHANGE

The Legislative Staff recommends $66,700 to fund the 50 percent state share of three new judgeships. This amount will provide funding for one full year funded position and two half year funded positions.

The Legislative Staff also recommends an increase of $1,230,700 for Probation Enhancement to fund 40 additional probation officers to maintain the statutory standard of one supervising probation officer per 60 probationers; and an increase of $1,235,000 for Intensive Probation to expand the program to Cochise, Mohave, and Yavapai counties and to provide additional operating monies to existing programs in other counties. Line item details are shown below.

FTE	3.0
Personal Services	$ 62,500
Employee Related Exp.	4,200
Probation Enhancement	1,230,700
Intensive Probation	1,235,000
TOTAL	$2,532,400

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4280 COMM. ON JUD. QUAL.

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	47,700	50,000	60,000	60,000	60,000	
	Other Funds						
	PROGRAM TOTAL	47,700	50,000	60,000	60,000	60,000	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	COMM. ON JUD. QUAL.	47,700	50,000	60,000	60,000	60,000	

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $10,000 in order to continue the Commission's services to the public. In addition the increase will cover the cost of preparing and publishing an annual report as well as a pamphlet which will include the Code of Judicial Conduct.

DEPARTMENT: 0117 ARIZONA JUDICIARY

COST CENTER: 4290 COMM. ON A&T CT. APPTS.

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,800	4,000	4,000	4,000	4,000	
	Other Funds						
	PROGRAM TOTAL	2,800	4,000	4,000	4,000	4,000	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expendatures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	COMM. ON A&T CT. APPTS.	2,800	4,000	4,000	4,000	4,000	

The Legislative Staff recommends a continuation budget of $4,000 for the travel, subsistence, and investigation expenses of the Commissions.

DEPARTMENT: 0140 GOVERNOR-OFC OF GOVERNOR

ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	0.00	0.00	8.00	8.00	8.00	
Funding Sources: General Funds	1,197,100	1,589,300	2,195,000	2,211,500	2,172,600	
Funding Sources: Other Funds	0	0	0	0	0	
Funding Sources: AGENCY TOTAL	1,197,100	1,589,300	2,195,000	2,211,500	2,172,600	
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF GOVERNOR	1,197,100	1,589,300	1,781,100	1,658,400	1,777,800	
OFC OF PLNG. & PLCY DEV.	0	0	413,900	403,100	394,800	
OFFICE FOR CHILDREN	0	0	0	150,000	0	
TOTAL	1,197,100	1,589,300	2,195,000	2,211,500	2,172,600	
BY LINE ITEM						
PERSONAL SERVICES	0	0	276,000	276,000	260,200	
EMPLOYEE RELATED EXPEND.	0	0	56,100	56,100	52,800	
ALL OTHER OPERATING	0	0	81,800	71,000	81,800	
OPERATING SUB-TOTAL	0	0	413,900	403,100	394,800	
LUMP SUM APPROPRIATIONS						
OFFICE OF GOVERNOR	1,197,100	1,589,300	1,781,100	1,658,400	1,777,800	
OFFICE FOR CHILDREN	0	0	0	150,000	0	
TOTAL	1,197,100	1,589,300	1,781,100	1,808,400	1,777,800	
AGENCY TOTAL	1,197,100	1,589,300	2,195,000	2,211,500	2,172,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0140 GOVERNOR-OFC OF GOVERNOR

COST CENTER: 4300 OFFICE OF GOVERNOR

ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,197,100	1,589,300	1,781,100	1,658,400	1,777,800	
	Other Funds						
	PROGRAM TOTAL	1,197,100	1,589,300	1,781,100	1,658,400	1,777,800	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	OFFICE OF GOVERNOR	1,197,100	1,589,300	1,781,100	1,658,400	1,777,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommends a $96,300 increase over the fiscal year 1986 appropriation to continue the current service level. The recommendation is the same as the request with the exception of a $3,300 decrease due to a reduction in requirement for risk management insurance premiums.

III. PROGRAM CHANGE

The Legislative Staff concurs with the request for an increase of $92,200 for estimated costs associated with a change of administration during FY 1987.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0140 GOVERNOR-OFC OF GOVERNOR

COST CENTER: 4310 OFC OF PLNG. & PLCY DEV.

ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	413,900	403,100	394,800	
	Other Funds						
	PROGRAM TOTAL	0	0	413,900	403,100	394,800	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	8.00	8.00	8.00	
	Personal Services	0	0	276,000	276,000	260,200	
	Employee Related Expense	0	0	56,100	56,100	52,800	
Other Operating Expenditures	Prof. and Outside Services	0	0	13,000	13,000	13,000	
	Travel: IN State	0	0	3,000	3,000	3,000	
	Travel: OUT of State	0	0	11,000	11,000	11,000	
	All Other Operating	0	0	45,600	34,800	45,600	
	Food						
	Equipment	0	0	9,200	9,200	9,200	
	Sub Total	0	0	81,800	71,000	81,800	
OPERATING BUDGET SUBTOTAL		0	0	413,900	403,100	394,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

III. PROGRAM CHANGE

A. Transfer the Planning and Policy Development Program from the Department of Commerce to the Office of the Governor.

The Legislative Staff recommends eight positions and $394,800 to establish the Office of Planning and Policy Development in the Office of the Governor and to transfer responsibility for the functions of this office from the Department of Commerce to the Governor's Office. The Department of Commerce will no longer perform this function.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0140 GOVERNOR-OFC OF GOVERNOR

COST CENTER: 4311 OFFICE FOR CHILDREN

ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	0	150,000	0	
	Other Funds						
	PROGRAM TOTAL	0	0	0	150,000	0	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	OFFICE FOR CHILDREN	0	0	0	150,000	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

III. PROGRAM CHANGE

A. Requested Funding for a New Program Established by Executive Order 85-18.

The Legislative Staff does not recommend funding for this program. Expenditure detail and budget justification has not been received which would support funding at this time.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0141 GOV-OFC OF AFFIRM ACTION

COST CENTER: 4340 AFFIRMATIVE ACTION

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	128,500	160,100	200,700	181,300	193,900	
	Other Funds						
	PROGRAM TOTAL	128,500	160,100	200,700	181,300	193,900	
Personnel Detail	Full Time Equivalent Positions	4.00	4.00	5.00	5.00	5.00	
	Personal Services	99,100	110,100	138,800	138,000	137,900	
	Employee Related Expense	19,600	22,900	33,400	31,100	31,100	
Other Operating Expendatures	Prof. and Outside Services	0	0	1,500	0	0	
	Travel: IN State	800	3,600	3,700	3,700	3,700	
	Travel: OUT of State	0	0	2,000	0	0	
	All Other Operating	9,000	17,000	21,300	8,500	21,200	
	Food						
	Equipment	0	6,500	0	0	0	
	Sub Total	9,800	27,100	28,500	12,200	24,900	
OPERATING BUDGET SUBTOTAL		128,500	160,100	200,700	181,300	193,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $7,600; $900 is taken out of Personal Services, $200 from Employee Related Expenditures, and $6,500 from equipment for a one-time expense. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $10,500. This includes $3,500 for Personal Services to annualize salary adjustments, $2,700 for Employee Related Expenditures, $100 for In-State Travel, $200 for general inflation, $3,500 for increased rent charges, $100 for increased risk management premiums, and $400 for increased telephone expenses. The Executive recommendation, $9,700, removes $12,700 from the operating expenses for current risk management and rent charges.

III. PROGRAM CHANGE

Funds in the amount of $30,900 are recommended by the Legislative Staff to support an additional FTE. This position has previously been funded by the Department of Revenue. A like amount is being recommended for removal from the Department of Revenue's budget.

The Executive recommendation also includes $30,900 to fund the position.

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	41.50	47.00	56.30	47.00	40.00	
Funding Sources: General Funds	1,970,849	3,090,000	3,883,300	2,681,900	2,406,000	
Funding Sources: Other Funds	0	0	0	0	0	
AGENCY TOTAL	1,970,849	3,090,000	3,883,300	2,681,900	2,406,000	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	337,978	299,900	350,200	333,100	312,600	
DEVELOPMENT & OPERATIONS	872,291	1,951,000	2,649,400	1,804,600	1,710,500	
ECONOMIC RESEARCH DIV	433,631	507,700	642,200	309,900	166,500	
OFFICE OF DEPUTY DIR	326,949	331,400	241,500	234,300	216,400	
T O T A L	1,970,849	3,090,000	3,883,300	2,681,900	2,406,000	
BY LINE ITEM						
PERSONAL SERVICES	1,144,543	1,368,100	1,721,100	1,431,100	1,234,000	
EMPLOYEE RELATED EXPEND.	207,744	265,500	374,300	289,100	252,800	
ALL OTHER OPERATING	420,972	576,500	1,090,500	614,300	571,800	
OPERATING SUB-TOTAL	1,773,259	2,210,100	3,185,900	2,334,500	2,058,600	
SPECIAL LINE ITEMS						
ADOT MAPPING SVC.-DEPAD	10,000	10,000	10,000	10,000	10,000	
DVLPMNT MATCHING FUNDS	97,000	100,000	100,000	100,000	100,000	
MEDIA ADVERTISING	60,290	62,400	62,400	62,400	62,400	
MOTION PICTURE BOARD	0	25,000	25,000	25,000	25,000	
PROMOTION	0	150,000	500,000	150,000	150,000	
DESERTRON	0	500,000	0	0	0	
DATA SYSTEMS POLICY BD.	30,300	32,500	0	0	0	
T O T A L	197,590	879,900	697,400	347,400	347,400	
A G E N C Y T O T A L	1,970,849	3,090,000	3,883,300	2,681,900	2,406,000	

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE

COST CENTER: 4360 ADMINISTRATION

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	337,978	299,900	350,200	333,100	312,600	
	Other Funds						
	PROGRAM TOTAL	337,978	299,900	350,200	333,100	312,600	
Personnel Detail	Full Time Equivalent Positions	3.00	3.00	3.00	3.00	3.00	
	Personal Services	98,100	104,800	132,400	132,400	114,600	
	Employee Related Expense	16,856	18,500	24,800	22,700	20,000	
Other Operating Expendatures	Prof. and Outside Services	12,523	7,300	5,200	5,200	5,000	
	Travel: IN State	9,274	11,100	12,700	12,700	12,700	
	Travel: OUT of State	2,093	5,000	20,200	5,200	5,200	
	All Other Operating	18,229	43,200	44,900	44,900	45,100	
	Food						
	Equipment	73,903	0	0	0	0	
	Sub Total	116,022	66,600	83,000	68,000	68,000	
OPERATING BUDGET SUBTOTAL		230,978	189,900	240,200	223,100	202,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ADOT MAPPING SVC.-OEPAD	10,000	10,000	10,000	10,000	10,000	
	DVLPMNT MATCHING FUNDS	97,000	100,000	100,000	100,000	100,000	
	SUB - TOTAL	107,000	110,000	110,000	110,000	110,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $6,300 from the FY 1986 appropriated level. The adjustment includes a decrease of $6,300 for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $3,500 for Personal Services to annualize salaries. The Legislative Staff recommends a net increase of $1,400 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, and travel increases. The Executive recommendation includes a $1,400 increase for All Other Operating.

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE

COST CENTER: 4361 DEVELOPMENT & OPERATIONS

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	872,291	1,951,000	2,649,400	1,804,600	1,710,500	
	Other Funds						
	PROGRAM TOTAL	872,291	1,951,000	2,649,400	1,804,600	1,710,500	
Personnel Detail	Full Time Equivalent Positions	19.00	24.50	36.50	32.50	28.50	
	Personal Services	507,843	703,100	1,063,300	980,300	853,900	
	Employee Related Expense	92,639	138,400	234,200	200,600	175,700	
Other Operating Expenditures	Prof. and Outside Services	7,603	25,000	135,200	10,200	3,200	
	Travel: IN State	35,010	40,200	101,400	76,100	58,300	
	Travel: OUT of State	14,627	50,800	117,100	53,400	51,100	
	All Other Operating	147,964	243,200	379,700	225,900	318,400	
	Food						
	Equipment	6,315	12,900	31,100	20,700	12,500	
	Sub Total	211,519	372,100	764,500	386,300	443,500	
OPERATING BUDGET SUBTOTAL		812,001	1,213,600	2,062,000	1,567,200	1,473,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	MEDIA ADVERTISING	60,290	62,400	62,400	62,400	62,400	
	MOTION PICTURE BOARD	0	25,000	25,000	25,000	25,000	
	PROMOTION	0	150,000	500,000	150,000	150,000	
	DESERTRON	0	500,000	0	0	0	
	SUB - TOTAL	60,290	737,400	587,400	237,400	237,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $512,900 from the FY 1986 appropriated level. The adjustment includes a decrease of $500,000 for Desertron, and a decrease of $12,900 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $24,200 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $42,000 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $42,800 increase in rent, and a $4,900 decrease in risk management. The Executive recommendation includes a $60,600 decrease for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of $182,000 for one new program and the transfer of two programs.

A. Community Assistance

FTE	1.0
Personal Services	$ 30,300
Employee Related Exp.	6,200
Travel - State	2,100
Other Operating Exp.	1,800
TOTAL	$ 40,400

The Executive recommendation includes funding for four Community assistance positions.

B. Transfer of a Planner II and a half-time Secretary III from the Development & Operations Division to the Office of the Deputy Director.

FTE	(1.5)

Personal Services	$(30,500)
Employee Related Exp.	(6,300)
Professional & Outside Services	(3,000)
Travel - State	(1,400)
Travel - Out of State	(1,500)
Other Operating Exp.	(4,600)
TOTAL	$(47,300)

The Executive recommendation includes the transfer of these positions.

C. Transfer of a half-time Planner IV, a Planner III, two Planner II's, and an Administrative Assistant I to the Development & Operations Division from the Office of the Deputy Director.

FTE	4.5
Personal Services	$126,800
Employee Related Exp.	26,100
Travel - State	4,000
All Other Operating Exp.	32,000
TOTAL	$188,900

The Executive recommendation includes the transfer of these positions.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE

COST CENTER: 4362 ECONOMIC RESEARCH DIV

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	433,631	507,700	642,200	309,900	166,500	
	Other Funds						
	PROGRAM TOTAL	433,631	507,700	642,200	309,900	166,500	
Personnel Detail	Full Time Equivalent Positions	11.00	11.00	11.00	6.00	3.00	
	Personal Services	331,644	356,800	368,000	160,500	116,000	
	Employee Related Expense	58,234	66,800	76,400	30,800	22,400	
Other Operating Expenditures	Prof. and Outside Services	3,958	13,000	13,400	11,400	0	
	Travel: IN State	2,139	3,500	4,200	4,200	600	
	Travel: OUT of State	2,361	14,400	14,900	6,700	3,600	
	All Other Operating	30,950	53,200	62,500	31,000	13,900	
	Food						
	Equipment	4,345	0	102,800	65,300	10,000	
	Sub Total	43,753	84,100	197,800	118,600	28,100	
OPERATING BUDGET SUBTOTAL		433,631	507,700	642,200	309,900	166,500	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $11,400 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $600 for All Other Operating which includes inflationary adjustments, and travel increases. The Executive recommendation includes a $2,800 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a net decrease of $357,300 for one new program and the transfer of one program. The line item detail is:

A. Data Processing

Other Operating Exp.	$ 6,000
Equipment	10,000
TOTAL	$ 16,000

The Executive recommendation includes funding for Data Processing.

B. Transfer of a Program Director, two Planner IV's, two Planner III's, a Planner II, an Administrative Secretary I, and a Secretary III from the Economic Research Division of the Department of Commerce to the Governor's Office of Planning and Policy Development.

FTE	(8.0)
Personal Services	$(252,200)
Employee Related Exp.	(48,500)
Professional and Outside Services	(13,000)
Travel - State	(3,000)
Travel - Out of State	(11,000)
Other Operating Exp.	(45,600)
TOTAL	$(373,300)

The Executive recommendation includes the transfer of these positions.

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE

COST CENTER: 4363 OFFICE OF DEPUTY DIR

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	326,949	331,400	241,500	234,300	216,400	
	Other Funds						
	PROGRAM TOTAL	326,949	331,400	241,500	234,300	216,400	
Personnel Detail	Full Time Equivalent Positions	8.50	8.50	5.80	5.50	5.50	
	Personal Services	206,956	203,400	157,400	157,900	149,500	
	Employee Related Expense	40,015	41,800	38,900	35,000	34,700	
Other Operating Expendatures	Prof. and Outside Services	2,939	0	3,000	3,000	3,000	
	Travel: IN State	4,195	4,200	3,200	2,900	2,500	
	Travel: OUT of State	657	1,000	6,000	2,500	2,500	
	All Other Operating	37,679	48,500	24,200	24,200	24,200	
	Food						
	Equipment	4,208	0	8,800	8,800	0	
	Sub Total	49,678	53,700	45,200	41,400	32,200	
OPERATING BUDGET SUBTOTAL		296,649	298,900	241,500	234,300	216,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DATA SYSTEMS POLICY BD.	30,300	32,500	0	0	0	
	SUB - TOTAL	30,300	32,500	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $2,500 from the FY 1986 appropriated level. The adjustment includes a decrease of $32,500 for a transfer of funds from the Department of Commerce to the Department of Corrections, and an increase of $35,000 for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $7,400 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $4,000 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, and travel increases. The Executive recommendation includes a $4,400 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a decrease of $144,100 for the transfer of two programs. The line item detail is:

A. Transfer of a Planner II and a half-time Secretary III to the Office of the Deputy Director from the Development & Operations Division

FTE	1.5
Personal Services	$ 30,500
Employee Related Exp.	7,100
Professional & Outside Services	3,000
Travel - State	1,400
Travel - Out of State	1,500
Other Operating Exp.	4,600
TOTAL	$ 48,100

The Executive recommendation includes the transfer of this position.

B. Transfer of a half-time Planner IV, a Planner III, two Planner II's and an Administrative Assistant I from the Office of the Deputy Director to the Development & Operations Division

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

FTE	(4.5)
Personal Services	$(126,800)
Employee Related Exp.	(29,400)
Travel - State	(4,000)
Other Operating Exp.	(32,000)
TOTAL	$(192,200)

The Executive recommendation includes the transfer of this position.

DEPARTMENT: 0143 OFFICE OF TOURISM

COST CENTER: 5700 OFFICE OF TOURISM

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,951,000	2,737,100	4,363,600	2,842,800	2,905,400	
	Other Funds						
	PROGRAM TOTAL	1,951,000	2,737,100	4,363,600	2,842,800	2,905,400	
Personnel Detail	Full Time Equivalent Positions	14.00	15.00	15.00	15.00	15.00	
	Personal Services	326,900	396,500	414,000	414,000	408,000	
	Employee Related Expense	63,300	85,200	91,900	85,600	84,500	
Other Operating Expendatures	Prof. and Outside Services	73,200	32,800	80,100	35,900	32,800	
	Travel: IN State	24,700	30,000	41,500	34,600	37,500	
	Travel: OUT of State	29,800	40,000	48,000	46,600	44,400	
	All Other Operating	415,900	434,100	564,000	447,500	448,800	
	Food						
	Equipment	3,700	0	0	0	0	
	Sub Total	547,300	536,900	733,600	564,600	563,500	
OPERATING BUDGET SUBTOTAL		937,500	1,018,600	1,239,500	1,064,200	1,056,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	MEDIA ADVERTISING	1,013,500	1,718,500	3,124,100	1,778,600	1,849,400	
	SUB - TOTAL	1,013,500	1,718,500	3,124,100	1,778,600	1,849,400	

DEPARTMENT: 0143 OFFICE OF TOURISM

COST CENTER: 5700 OFFICE OF TOURISM

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends no base adjustments. The Executive recommendation concurs.

II. INCREASE/DECREASE

The Legislative Staff recommended increase of $97,500 includes the following; $10,800 for Personal Services and Employee Related Expenditures to annualize salary adjustments, $12,900 general inflation, $13,700 for specific operating costs, and $60,100 general inflation in the Media Advertising line item. The Executive recommendation includes a total increase of $98,500. The operating expenses have been reduced by the risk management premium amount, $1,600, by the Executive.

III. PROGRAM CHANGE

The Legislative Staff is recommending an additional FTE, a Statistical Research Analyst, as well as $70,800. The position is already included in the FY 1986 estimated budget and consequently does not appear as an increase. The $70,800 is recommended for Media Advertising. The Executive recommendation includes the position and $7,200. The $7,200 provides compensation of $50.00 per day for Advisory Council Board members. This does not appear in the Legislative Staff recommendation because it is based on proposed, not existing, legislation.

DEPARTMENT: 0144 ARIZONA WOMENS COMM.

COST CENTER: 4350 WOMEN'S COMMISSION

ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	59,600	56,800	0	
	Other Funds						
	PROGRAM TOTAL	0	0	59,600	56,800	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	1.00	1.00	0.00	
	Personal Services	0	0	30,000	30,000	0	
	Employee Related Expense	0	0	6,000	6,000	0	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	0	0	5,200	5,200	0	
	Travel: OUT of State	0	0	500	500	0	
	All Other Operating	0	0	17,900	15,100	0	
	Food						
	Equipment						
	Sub Total	0	0	23,600	20,800	0	
OPERATING BUDGET SUBTOTAL		0	0	59,600	56,800	0	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

III. PROGRAM CHANGE

A. Establish and Fund an Independent Commission for Women in Arizona.

The Legislative Staff does not recommend funding to support the establishment of an independent commission for women in Arizona. The functions and activities of the requested Arizona Women's Commission are characteristic of private non-profit organizations which have been operating for many years.

DEPARTMENT: 0147 LAW ENF. MERIT SYST. CNL

COST CENTER: 4870 LAW ENF. MERIT SYST. CNL

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	31,716	38,600	51,600	50,300	42,900	
	Other Funds						
	PROGRAM TOTAL	31,716	38,600	51,600	50,300	42,900	
Personnel Detail	Full Time Equivalent Positions	1.00	1.00	1.00	1.00	1.00	
	Personal Services	20,994	23,100	27,500	26,500	26,500	
	Employee Related Expense	4,038	5,300	6,100	6,300	5,900	
Other Operating Expenditures	Prof. and Outside Services	3,647	5,100	5,300	5,300	5,300	
	Travel: IN State	1,058	2,100	2,100	2,100	2,100	
	Travel: OUT of State						
	All Other Operating	1,979	3,000	4,600	4,100	3,100	
	Food						
	Equipment	0	0	6,000	6,000	0	
	Sub Total	6,684	10,200	18,000	17,500	10,500	
OPERATING BUDGET SUBTOTAL		31,716	38,600	51,600	50,300	42,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $800 to annualize the costs of salary adjustments, and $2,600 to upgrade the Council's administrative position. Inflationary adjustments of $300 are recommended. The Executive recommends $800 to annualize salary adjustments, and $200 for inflationary increases.

III. PROGRAM CHANGE

The Executive recommendation includes $2,600 to upgrade Council's administrative position.

DEPARTMENT: 0151 LEGISLATURE-SENATE

COST CENTER: 4401 LEGISLATURE-SENATE

ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITT.
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,163,600	3,648,200	3,655,000	3,655,000	3,655,000	
	Other Funds						
	PROGRAM TOTAL	3,163,600	3,648,200	3,655,000	3,655,000	3,655,000	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	LEGISLATURE-SENATE	3,163,600	3,648,200	3,655,000	3,655,000	3,655,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0152 LEGISLATURE-HOUSE OF REP

COST CENTER: 4402 LEGISLATURE-HOUSE OF REP

ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,270,600	4,684,200	4,805,750	4,805,800	4,805,750	
	Other Funds						
	PROGRAM TOTAL	4,270,600	4,684,200	4,805,750	4,805,800	4,805,750	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	LEGISLATURE-HOUSE OF REP	4,270,600	4,684,200	4,805,750	4,805,800	4,805,750	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0153 LEGISLATURE-LEG. COUNCIL

COST CENTER: 4410 LEGISLATIVE COUNCIL

ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,228,600	1,334,300	1,298,000	1,334,300	1,298,000	
	Other Funds						
	PROGRAM TOTAL	1,228,600	1,334,300	1,298,000	1,334,300	1,298,000	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	LEGISLATIVE COUNCIL	1,228,600	1,334,300	1,298,000	1,334,300	1,298,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0154 LEGISLATURE - JLBC
COST CENTER: 4420 JNT. LEGIS. BUDGET COMM
ANALYST: SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	999,400	1,271,900	1,291,600	1,291,600	1,291,600	
	Other Funds						
	PROGRAM TOTAL	999,400	1,271,900	1,291,600	1,291,600	1,291,600	
Personnel Detail	Full Time Equivalent Positions	26.00	26.00	26.00	26.00	26.00	
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	JNT. LEGIS. BUDGET COMM.	999,400	1,271,900	1,291,600	1,291,600	1,291,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0159 LEGIS. - AUDITOR GENERAL
COST CENTER: 4430 AUDITOR GENERAL
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,761,982	5,679,200	9,728,300	9,728,300	5,876,100	
	Other Funds						
	PROGRAM TOTAL	4,761,982	5,679,200	9,728,300	9,728,300	5,876,100	
Personnel Detail	Full Time Equivalent Positions	120.00	132.00	208.00	0.00	132.00	
	Personal Services	2,937,277	3,655,500	5,859,700	0	3,770,600	
	Employee Related Expense	571,806	733,200	1,218,200	0	749,600	
Other Operating Expenditures	Prof. and Outside Services	347,845	413,800	484,100	0	484,100	
	Travel: IN State	191,301	235,000	1,098,900	0	269,900	
	Travel: OUT of State	5,232	8,200	16,300	0	8,200	
	All Other Operating	395,212	489,300	700,000	0	442,800	
	Food						
	Equipment	9,925	101,200	351,100	0	150,900	
	Sub Total	949,515	1,247,500	2,650,400	0	1,355,900	
OPERATING BUDGET SUBTOTAL		4,458,598	5,636,200	9,728,300	0	5,876,100	
Lump Sums and Special Line Items	AUDITOR GENERAL	0	0	0	9,728,300	0	
	SPECIAL LINE ITEMS						
	AHCCCS AUDITS	303,384	43,000	0	0	0	
	SUB - TOTAL	303,384	43,000	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $211,600 from the Fiscal Year 1986 appropriated level. Of that amount, $96,600 relates to equipment purchases which are non-recurring. Other Operating is decreased $72,000 which reflects a savings in telephone expenses, $15,600, a reduction in risk management insurance charges, $23,000, rental costs, $17,000, operating supplies, $5,900, elimination of moving charges, $3,700 and a decrease in Professional and Outside Services of $6,800. Eliminated also is $43,000 for the AHCCCS audit which has been completed and is no longer required. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $287,500 which includes $115,100 for Personal Services to annualize salary adjustments, an increase of $21,700 for general inflation and $150,700 for: consulting fees, $75,000; increased rates for state vehicles, $17,900; travel subsistence costs, $15,000; replacement equipment, $25,300; Employee Related Expenditures increases of $16,400; and additional contract audit expenses of $1,100. The Executive, by statute, is required to transmit the amount requested without change.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of $121,000 to replace the existing computer and purchase additional disk storage. The existing computer, purchased in 1979, is not adequate to support the requirements of the Auditor General. The requested unit will allow faster processing time because of a larger memory and improved internal architecture. The expanded disk drive is required to support the new computer and will allow for multi-task operations thus making the system more efficient.

DEPARTMENT: 0160 LEGIS-LIBRARY & ARCHIVES

COST CENTER: 4440 LIB. ARCHIVES & PUB. REC

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,361,300	3,794,600	5,012,300	5,012,300	4,234,300	
	Other Funds						
	PROGRAM TOTAL	3,361,300	3,794,600	5,012,300	5,012,300	4,234,300	
Personnel Detail	Full Time Equivalent Positions	103.00	106.00	128.00	128.00	105.00	
	Personal Services	1,605,400	1,836,600	2,284,900	0	1,928,900	
	Employee Related Expense	365,100	446,500	561,600	0	470,800	
Other Operating Expenditures	Prof. and Outside Services	17,800	31,000	56,200	0	33,600	
	Travel: IN State	7,000	11,300	24,100	0	10,300	
	Travel: OUT of State	4,900	7,600	13,400	0	7,100	
	All Other Operating	573,500	586,600	693,100	0	622,600	
	Food						
	Equipment	38,200	65,000	70,300	0	24,400	
	Sub Total	641,400	701,500	857,100	0	698,000	
OPERATING BUDGET SUBTOTAL		2,611,900	2,984,600	3,703,600	0	3,097,700	
Lump Sums and Special Line Items	LIB. ARCHIVES & PUB. REC	0	0	0	5,012,300	0	
	SPECIAL LINE ITEMS						
	GIFT SHOP REVOLVING FUND	35,000	0	0	0	0	
	CARNEGIE MUSEUM	140,900	0	348,700	0	236,600	
	ACQUISITIONS - ARCHIVES	205,000	250,000	300,000	0	280,000	
	STATE GRANTS-IN-AID	300,000	500,000	550,000	0	550,000	
	RADIO READING - BLIND	35,000	35,000	60,000	0	35,000	
	MUSEUM FURNISHINGS	33,500	25,000	50,000	0	35,000	
	SUB - TOTAL	749,400	810,000	1,308,700	0	1,136,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $33,200 in order to move a Curator position below the line to the Carnegie line item and a decrease of $36,000 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $119,000 to annualize salary and inequity adjustments; an increase of $2,600 for Professional and Outside Services; a decrease of $1,600 for Travel; an increase of $4,100 for communications; a decrease of $11,400 for risk management insurance; an increase of $9,600 for building rent; and an increase of $8,700 for general inflation for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a $25,000 increase for the InterLibrary Loan program and $10,500 to purchase a cargo van. In addition, the Legislative Staff recommends $236,600 to fund staffing and furnishing the Carnegie Library. Line item detail for the Carnegie Library is shown below.

FTE	6.0	1/
Personal Services	$ 87,600	1/
Employee Related Exp.	21,400	1/
Prof. & Outside Services	63,000	
Travel	5,500	
Other Operating Exp.	18,500	
Equipment	40,600	
TOTAL	$236,600	

1/ The number of FTE, the Personal Services amount, and the Employee Related Expenditures amount includes the Curator II position authorized in FY 86.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0177 STATE RETIREMENT SYSTEM

COST CENTER: 5200 STATE RETIREMENT SYSTEM

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	5,557,600	7,646,000	8,473,500	8,347,300	8,376,300	
	PROGRAM TOTAL	5,557,600	7,646,000	8,473,500	8,347,300	8,376,300	
Personnel Detail	Full Time Equivalent Positions	50.00	50.00	52.00	51.00	52.00	
	Personal Services	909,000	1,028,900	1,088,800	1,069,500	1,092,300	
	Employee Related Expense	197,000	219,800	233,700	230,800	236,000	
Other Operating Expendatures	Prof. and Outside Services	153,500	170,700	256,900	176,900	176,900	
	Travel: IN State	13,400	16,500	28,700	20,500	27,400	
	Travel: OUT of State	2,700	6,300	10,600	7,500	8,100	
	All Other Operating	218,800	307,500	315,100	303,200	304,200	
	Food						
	Equipment	7,900	148,000	81,400	80,600	73,100	
	Sub Total	396,300	649,000	692,700	588,700	589,700	
OPERATING BUDGET SUBTOTAL		1,502,300	1,897,700	2,015,200	1,889,000	1,918,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	INVESTMENT MGMT. FEES	4,055,300	5,748,300	6,458,300	6,458,300	6,458,300	
	SUB - TOTAL	4,055,300	5,748,300	6,458,300	6,458,300	6,458,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff and Executive recommendations include a net decrease of $101,200 for one-time computer equipment purchases in the current fiscal year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes an increase of $26,200 to annualize costs of salary and inequity adjustments. Increases of $32,400 are recommended for professional services, travel and operating costs, and is offset by reductions in data processing and maintenance costs. A total of $5,100 is recommended for risk management insurance charges. The Executive recommends increases of $36,100 for various operating costs, and offsets this with decreased costs in the current year, including $10,400 for risk management insurance charges. The Legislative Staff and Executive recommendation concur with the requested increase of $710,000 for investment management and performance measurement service fees.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of $83,300 and 2.0 full-time equivalent positions associated with computer system expansion, and increasing activity in the areas of fund investments and Social Security law administration.

A. Computer System Additions

All Other Operating	$ 28,900

The Executive recommends $33,800 for this purpose.

B. Investment Activity Increases

FTE	1.0
Personal Services	$ 17,900
Employee Related Exp.	3,900
All Other Operating	200
TOTAL	$ 22,000

The Executive recommends 1.0 new position and $25,400 for this purpose.

C. Social Security Law Administration

FTE	1.0
Personal Services	$ 19,300
Employee Related Exp.	4,100
All Other Operating	9,000
TOTAL	$ 32,400

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	760.50	824.50	960.50	907.00	865.50	
Funding Sources: General Funds	32,192,500	28,059,300	35,316,500	31,696,300	30,296,800	
Funding Sources: Other Funds	0	0	0	0	0	
Funding Sources: AGENCY TOTAL	32,192,500	28,059,300	35,316,500	31,696,300	30,296,800	
BY MAJOR PROGRAM/ORGANIZATION						
DIRECTORS' OFFICE	3,191,400	4,794,800	5,527,600	4,532,000	4,956,200	
MANAGEMENT SERVICES	558,100	661,700	981,500	792,700	664,000	
ADMINISTRATION	9,352,900	9,218,800	12,189,500	11,165,300	10,079,700	
TAXPAYER SERVICES	1,316,800	1,055,500	2,053,500	1,636,200	1,348,400	
TAXATION	4,153,500	4,753,300	5,492,400	5,193,000	5,111,500	
COLLECTIONS	1,997,100	2,209,800	2,337,200	2,309,700	2,302,100	
TUCSON BRANCH	2,405,200	2,688,200	3,048,400	2,988,500	2,880,000	
PROPERTY & SPECIAL TAXES	9,217,500	2,677,200	3,686,400	3,078,900	2,954,900	
TOTAL	32,192,500	28,059,300	35,316,500	31,696,300	30,296,800	
BY LINE ITEM						
PERSONAL SERVICES	12,665,000	14,998,200	17,605,800	16,724,500	16,234,000	
EMPLOYEE RELATED EXPEND.	2,878,400	3,398,200	4,161,600	3,691,600	3,586,700	
ALL OTHER OPERATING	9,890,100	9,662,900	13,549,100	11,280,200	10,476,100	
OPERATING SUB-TOTAL	25,433,500	28,059,300	35,316,500	31,696,300	30,296,800	
SPECIAL LINE ITEMS						
RLRD TAX CLMS SMT.	6,409,000	0	0	0	0	
RENTERS PROPERTY TAX	350,000	0	0	0	0	
TOTAL	6,759,000	0	0	0	0	
AGENCY TOTAL	32,192,500	28,059,300	35,316,500	31,696,300	30,296,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5257 DIRECTORS' OFFICE

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,191,400	4,794,800	5,527,600	4,532,000	4,956,200	
	Other Funds						
	PROGRAM TOTAL	3,191,400	4,794,800	5,527,600	4,532,000	4,956,200	
Personnel Detail	Full Time Equivalent Positions	25.00	25.00	25.00	24.00	24.00	
	Personal Services	661,400	716,500	760,900	698,000	634,600	
	Employee Related Expense	135,800	160,800	161,600	137,400	125,100	
Other Operating Expenditures	Prof. and Outside Services	28,100	7,400	7,400	7,400	7,400	
	Travel: IN State	3,300	8,500	9,300	9,300	9,300	
	Travel: OUT of State	7,500	14,600	14,600	14,600	14,600	
	All Other Operating	2,342,400	3,809,000	4,495,800	3,626,000	4,125,900	
	Food						
	Equipment	12,900	78,000	78,000	39,300	39,300	
	Sub Total	2,394,200	3,917,500	4,605,100	3,696,600	4,196,500	
OPERATING BUDGET SUBTOTAL		3,191,400	4,794,800	5,527,600	4,532,000	4,956,200	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $21,400 to annualize salary and inequity adjustments; an increase of $800 for Travel; an increase of $85,700 for communications; a decrease of $33,900 for risk management insurance; an increase of $153,000 for building rent; and a decrease of $38,700 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends the elimination of one FTE and $33,400 for an Affirmative Action position that has been funded by the Department but located in the Governor's Office of Affirmative Action. The Legislative Staff has recommended funding for this position in the budget for the Office of Affirmative Action.

The Executive recommendation includes a three percent vacancy factor and removes one FTE and establishes the position in the Governor's Office of Affirmative Action.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5258 MANAGEMENT SERVICES

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	558,100	661,700	981,500	792,700	664,000	
	Other Funds						
	PROGRAM TOTAL	558,100	661,700	981,500	792,700	664,000	
Personnel Detail	Full Time Equivalent Positions	21.00	21.00	33.00	26.00	21.00	
	Personal Services	380,300	492,800	701,800	583,100	503,900	
	Employee Related Expense	80,200	111,700	152,200	117,400	101,500	
Other Operating Expenditures	Prof. and Outside Services	40,300	29,100	40,200	34,900	29,100	
	Travel: IN State	1,500	3,700	8,800	5,600	4,300	
	Travel: OUT of State	1,400	0	4,500	0	0	
	All Other Operating	19,400	24,400	43,000	33,400	25,200	
	Food						
	Equipment	35,000	0	31,000	18,300	0	
	Sub Total	97,600	57,200	127,500	92,200	58,600	
OPERATING BUDGET SUBTOTAL		558,100	661,700	981,500	792,700	664,000	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $16,000 to annualize salary and inequity adjustments; and an increase of $1,400 for All Other Operating.

The Executive recommendation includes a three percent vacancy factor.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5259 ADMINISTRATION

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	9,352,900	9,218,800	12,189,500	11,165,300	10,079,700	
	Other Funds						
	PROGRAM TOTAL	9,352,900	9,218,800	12,189,500	11,165,300	10,079,700	
Personnel Detail	Full Time Equivalent Positions	202.00	232.00	274.00	272.00	261.00	
	Personal Services	3,120,100	3,861,200	4,650,500	4,606,400	4,566,300	
	Employee Related Expense	731,100	875,300	1,102,400	1,020,300	1,012,800	
Other Operating Expendatures	Prof. and Outside Services	3,564,100	2,203,600	3,252,800	2,576,400	1,735,800	
	Travel: IN State	4,600	8,500	11,900	11,900	10,800	
	Travel: OUT of State	3,800	0	2,000	0	0	
	All Other Operating	1,767,000	2,270,200	2,987,200	2,892,500	2,708,400	
	Food						
	Equipment	162,200	0	182,700	57,800	45,600	
	Sub Total	5,501,700	4,482,300	6,436,600	5,538,600	4,500,600	
OPERATING BUDGET SUBTOTAL		9,352,900	9,218,800	12,189,500	11,165,300	10,079,700	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $199,000 to annualize salary and inequity adjustments; an increase of $98,800 for Professional and Outside Services; an increase of $1,900 for Travel; and an increase of $34,500 for printing.

III. PROGRAM CHANGE

The Legislative Staff recommends $521,700 and 29.0 new FTE positions. The recommendation includes funding for 17.0 data processing positions with an offset in Professional and Outside Services from TRACS and the Business Master File; converting 12 temporary clerk positions to FTE positions (addition to Personal Services and Employee Related Expenditures deduction to Professional and Outside Services); and $376,900 to lease/purchase a new mainframe. Line item details are indicated below.

FTE	29.0
Personal Services	$544,600
Employee Related Exp.	120,800
Prof. & Outside Services	(566,600)
Travel	400
Other Operating Exp.	376,900
Equipment	45,600
TOTAL	$521,700

The Executive recommendation includes a three percent vacancy factor; funding for 20 data processing positions; converting ten temporary clerks to FTEs; and $474,000 to lease/purchase a new computer mainframe.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5260 TAXPAYER SERVICES

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,316,800	1,055,500	2,053,500	1,636,200	1,348,400	
	Other Funds						
	PROGRAM TOTAL	1,316,800	1,055,500	2,053,500	1,636,200	1,348,400	
Personnel Detail	Full Time Equivalent Positions	43.00	65.00	99.00	82.00	70.00	
	Personal Services	507,000	813,400	1,172,900	998,600	903,900	
	Employee Related Expense	119,300	184,400	336,900	271,400	245,900	
Other Operating Expendatures	Prof. and Outside Services	653,200	36,800	367,000	248,100	96,300	
	Travel: IN State	200	1,600	5,700	1,600	1,600	
	Travel: OUT of State	200	0	0	0	0	
	All Other Operating	20,200	19,300	30,600	25,900	22,800	
	Food						
	Equipment	16,700	0	140,400	90,600	77,900	
	Sub Total	690,500	57,700	543,700	366,200	198,600	
OPERATING BUDGET SUBTOTAL		1,316,800	1,055,500	2,053,500	1,636,200	1,348,400	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $33,600 to annualize salary and inequity adjustments; and an increase of $700 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $222,900 and 5.0 FTE positions. The recommendation includes $80,600 to contract out for the services of nine taxpayer assistance phone clerks during the period of December through May; $58,300 to purchase equipment for the Taxpayer Request Assistance and Control System (TRACS) for the Phoenix office; and $83,000 to fund five Accounting Clerks to research and take action on correspondence received by the Department and reduce the amount of turnaround time. Line item details for the program change are shown below.

FTE	5.0
Personal Services	$ 65,000
Employee Related Exp.	17,700
Prof. & Outside Services	59,500
Other Operating Exp.	2,800
Equipment	77,900
TOTAL	$222,900

The Executive recommendation includes a three percent vacancy factor; $105,700 for 16 phone clerks; equipment for TRACS; and 17 new positions to enable the Department to provide more responsive service to taxpayers.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5261 TAXATION

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,153,500	4,753,300	5,492,400	5,193,000	5,111,500	
	Other Funds						
	PROGRAM TOTAL	4,153,500	4,753,300	5,492,400	5,193,000	5,111,500	
Personnel Detail	Full Time Equivalent Positions	177.00	177.00	198.00	182.50	185.00	
	Personal Services	3,089,900	3,584,400	4,050,300	3,899,200	3,851,300	
	Employee Related Expense	678,500	812,600	904,300	809,900	801,100	
Other Operating Expenditures	Prof. and Outside Services	59,800	36,000	45,000	45,000	36,000	
	Travel: IN State	32,000	38,200	54,500	54,500	52,800	
	Travel: OUT of State	172,900	207,800	272,900	272,900	261,300	
	All Other Operating	64,200	74,300	89,900	81,700	78,400	
	Food						
	Equipment	56,200	0	75,500	29,800	30,600	
	Sub Total	385,100	356,300	537,800	483,900	459,100	
OPERATING BUDGET SUBTOTAL		4,153,500	4,753,300	5,492,400	5,193,000	5,111,500	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $133,000 to annualize salary and inequity adjustments; an increase of $40,500 for Travel; and an increase of $2,500 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $264,800 and 8.0 FTE positions. The recommendation is for 8.0 Sales Tax Auditors and is part of a three phase project recommended by the Office of the Auditor General. It is anticipated that the addition of the 8.0 Sales Tax Auditors will generate approximately $6 million in additional revenue for the State of Arizona.

The Legislative Staff also recommends additional Out-of-State Travel monies in the amount of $18,000 to cover longer periods of time required for corporate audits. The Department anticipates the extra travel monies to generate approximately $1.3 million in additional revenue for the State.

The Legislative Staff recommends the Department establish a means of tracking and reporting the additional revenue accruing to the State as a result of the additional eight Auditors and Out-of-State Travel monies.

The line item details for the new positions are shown below.

FTE	8.0
Personal Services	$169,700
Employee Related Exp.	35,300
Travel - State	9,600
Other Operating Exp.	1,600
Equipment	30,600
TOTAL	$246,800

The Executive recommendation includes a three percent vacancy factor; and increased Travel funds for corporate audits.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5262 COLLECTIONS

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,997,100	2,209,800	2,337,200	2,309,700	2,302,100	
	Other Funds						
	PROGRAM TOTAL	1,997,100	2,209,800	2,337,200	2,309,700	2,302,100	
Personnel Detail	Full Time Equivalent Positions	111.00	111.00	111.00	111.00	111.00	
	Personal Services	1,503,500	1,711,800	1,765,000	1,765,000	1,758,400	
	Employee Related Expense	357,300	388,100	432,600	405,100	404,100	
Other Operating Expenditures	Prof. and Outside Services	3,900	0	0	0	0	
	Travel: IN State	43,700	44,400	71,900	71,900	71,900	
	Travel: OUT of State	1,000	0	0	0	0	
	All Other Operating	65,200	65,500	67,700	67,700	67,700	
	Food						
	Equipment	22,500	0	0	0	0	
	Sub Total	136,300	109,900	139,600	139,600	139,600	
OPERATING BUDGET SUBTOTAL		1,997,100	2,209,800	2,337,200	2,309,700	2,302,100	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $63,600 to annualize salary and inequity adjustments; an increase of $4,100 for Travel; and an increase of $2,200 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends additional In-State Travel monies in the amount of $23,400. The Department is in the process of implementing the Automated Collection System (ACS) which will result in assigning delinquent accounts to field collection staff much sooner than in the past. The Department expects the additional travel dollars to produce approximately $5 million in additional revenues.

The Executive recommendation includes a three percent vacancy factor; and an additional $23,400 for In-State Travel.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5263 TUCSON BRANCH

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,405,200	2,688,200	3,048,400	2,988,500	2,880,000	
	Other Funds						
	PROGRAM TOTAL	2,405,200	2,688,200	3,048,400	2,988,500	2,880,000	
Personnel Detail	Full Time Equivalent Positions	109.50	113.50	118.50	116.50	113.50	
	Personal Services	1,710,400	1,971,000	2,102,000	2,081,600	2,016,400	
	Employee Related Expense	408,800	446,600	518,900	481,300	466,800	
Other Operating Expendatures	Prof. and Outside Services	63,900	12,900	12,900	12,900	12,900	
	Travel: IN State	55,200	64,600	102,300	102,300	93,700	
	Travel: OUT of State	112,900	141,400	212,200	212,200	212,200	
	All Other Operating	33,400	51,700	57,500	57,100	53,500	
	Food						
	Equipment	20,600	0	42,600	41,100	24,500	
	Sub Total	286,000	270,600	427,500	425,600	396,800	
OPERATING BUDGET SUBTOTAL		2,405,200	2,688,200	3,048,400	2,988,500	2,880,000	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommends a four percent vacancy factor; an increase of $65,100 to annualize salary and inequity adjustments; an increase of $11,200 for Travel In-State; an increase of $24,600 for Travel Out-of-State; and an increase of $1,800 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $24,500 for Equipment for the Taxpayer Assistance and Control System (TRACS) in the Tucson office.

The Legislative Staff also recommends $17,900 for additional In-State Travel and $46,200 for Out-of-State Travel for the collections and audit staff in the Tucson office. The Department anticipates that the additional travel dollars will generate $3.8 million in revenues.

The Executive recommendation includes a three percent vacancy factor; $24,500 for the TRACS equipment; $26,500 for In-State Travel; and $46,200 for Out-of-State Travel.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE

COST CENTER: 5264 PROPERTY & SPECIAL TAXES

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	9,217,500	2,677,200	3,686,400	3,078,900	2,954,900	
	Other Funds						
	PROGRAM TOTAL	9,217,500	2,677,200	3,686,400	3,078,900	2,954,900	
Personnel Detail	Full Time Equivalent Positions	72.00	80.00	102.00	93.00	80.00	
	Personal Services	1,692,400	1,847,100	2,402,400	2,092,600	1,999,200	
	Employee Related Expense	367,400	418,700	552,700	448,800	429,400	
Other Operating Expendatures	Prof. and Outside Services	205,000	256,200	256,200	256,200	256,200	
	Travel: IN State	72,200	82,700	303,500	149,000	190,000	
	Travel: OUT of State	11,200	6,300	19,900	13,100	7,100	
	All Other Operating	109,100	56,400	63,800	61,000	59,900	
	Food						
	Equipment	1,200	9,800	87,900	58,200	13,100	
	Sub Total	398,700	411,400	731,300	537,500	526,300	
OPERATING BUDGET SUBTOTAL		2,458,500	2,677,200	3,686,400	3,078,900	2,954,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	RLRD TAX CLMS SMT.	6,409,000	0	0	0	0	
	RENTERS PROPERTY TAX	350,000	0	0	0	0	
	SUB - TOTAL	6,759,000	0	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENT

The Legislative Staff recommends a vacancy factor of four percent; and an increase of $169,400 in Personal Services to fully fund 8.0 FTE that were authorized in the 1985-86 Legislative Session but not funded.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $69,300 to annualize salary and inequity adjustments; an increase of $108,100 for Travel; an increase of $3,500 for Other Operating; and an increase of $3,300 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends no program change but does recommend that the 8.0 FTE funded under Base Adjustments also be utilized to fill Department needs under the Sales Ratio System in addition to providing assistance to county assessors as originally intended.

The Executive recommends a three percent vacancy factor; no money to fund the 8.0 FTE authorized for FY 86; and 13 FTE positions for the Sales Ratio System.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0180 SECY OF STATE-DEPT OF ST

COST CENTER: 5400 SECY OF STATE-DEPT OF ST

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,809,700	1,156,500	2,270,500	2,126,800	2,097,300	
	Other Funds						
	PROGRAM TOTAL	1,809,700	1,156,500	2,270,500	2,126,800	2,097,300	
Personnel Detail	Full Time Equivalent Positions	27.00	27.00	31.00	30.00	27.00	
	Personal Services	430,800	478,200	563,900	537,500	492,700	
	Employee Related Expense	102,400	115,500	137,300	122,800	112,700	
Other Operating Expendatures	Prof. and Outside Services	79,100	59,900	136,200	136,200	123,800	
	Travel: IN State	16,500	6,500	8,000	8,000	7,100	
	Travel: OUT of State	4,200	3,500	3,700	3,700	3,700	
	All Other Operating	257,200	309,600	417,700	316,300	359,100	
	Food						
	Equipment	3,700	9,900	5,500	4,100	0	
	Sub Total	360,700	389,400	571,100	468,300	493,700	
OPERATING BUDGET SUBTOTAL		893,900	983,100	1,272,300	1,128,600	1,099,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ELECTION EXPENSE	815,000	65,000	886,000	886,000	886,000	
	RULES & REGULATIONS	100,800	108,400	112,200	112,200	112,200	
	SUB - TOTAL	915,800	173,400	998,200	998,200	998,200	

DEPARTMENT: 0180 SECY OF STATE-DEPT OF ST

COST CENTER: 5400 SECY OF STATE-DEPT OF ST

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $7,600 based on revised Personal Services requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $22,100 for salary and inequity adjustments; an increase of $800 for Travel; a decrease of $500 for risk management charges; an increase of $21,800 for building rental; and an increase of $25,600 for the purchase of sets of Arizona Revised Statutes for Arizona government.

The Legislative Staff also recommends an increase of $821,000 for the 1986 elections and $3,800 for the compilation of Arizona Rules and Regulations. The Executive recommendation also provides increased funding for the 1986 elections and for the publication of rules and regulations.

III. PROGRAM CHANGE

The Legislative Staff recommends $62,000 for acquisition of a shared IBM System/36 computer to consolidate current computer programs and to provide automation for the Publications Section. The Executive recommendation provides $74,400 for the acquisition of the shared IBM System/36.

DEPARTMENT: 0188 STATE BRD OF TAX APPEALS

COST CENTER: 5600 STATE BRD OF TAX APPEALS

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	320,000	389,500	422,800	373,400	407,600	
	Other Funds						
	PROGRAM TOTAL	320,000	389,500	422,800	373,400	407,600	
Personnel Detail	Full Time Equivalent Positions	7.50	7.50	7.50	7.50	7.50	
	Personal Services	191,494	229,100	235,100	235,100	231,700	
	Employee Related Expense	33,793	40,600	42,000	40,900	40,400	
Other Operating Expenditures	Prof. and Outside Services	25,197	24,000	27,000	27,000	27,000	
	Travel: IN State	16,225	19,600	21,100	21,100	20,400	
	Travel: OUT of State	6,326	3,000	4,000	3,000	3,600	
	All Other Operating	35,834	62,700	76,700	36,900	75,100	
	Food						
	Equipment	9,731	1,100	7,500	0	0	
	Sub Total	93,313	110,400	136,300	88,000	126,100	
OPERATING BUDGET SUBTOTAL		318,600	380,100	413,400	364,000	398,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	EQUALIZATION EXPENSES	1,400	9,400	9,400	9,400	9,400	
	SUB - TOTAL	1,400	9,400	9,400	9,400	9,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $3,900 based on revised Personal Service requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $6,400 to annualize salary and inequity adjustments; an increase of $3,000 for Professional and Outside Services; an increase of $1,400 for Travel; an increase of $9,600 for building rent; $2,800 for general inflation increases for Other Operating; and a decrease of $1,100 for replacement equipment.

DEPARTMENT: 0192 STATE TREASURER

COST CENTER: 5950 STATE TREASURER

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,814,800	2,889,000	2,867,600	2,716,200	2,854,100	
	Other Funds						
	PROGRAM TOTAL	2,814,800	2,889,000	2,867,600	2,716,200	2,854,100	
Personnel Detail	Full Time Equivalent Positions	32.00	32.00	28.00	28.00	28.00	
	Personal Services	574,295	713,400	733,700	674,500	735,700	
	Employee Related Expense	123,150	162,700	164,800	141,300	154,300	
Other Operating Expendatures	Prof. and Outside Services	76,932	139,700	86,900	86,900	86,900	
	Travel: IN State	900	1,600	1,600	1,600	1,600	
	Travel: OUT of State	3,200	6,300	5,700	5,700	5,700	
	All Other Operating	83,223	118,500	134,900	66,200	129,900	
	Food						
	Equipment	58,900	6,800	0	0	0	
	Sub Total	223,155	272,900	229,100	160,400	224,100	
OPERATING BUDGET SUBTOTAL		920,600	1,149,000	1,127,600	976,200	1,114,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	STATE GRAND JURY FUND	358,300	450,000	435,000	435,000	435,000	
	JUST. OF PEACE SALARIES	1,535,900	1,290,000	1,305,000	1,305,000	1,305,000	
	SUB - TOTAL	1,894,200	1,740,000	1,740,000	1,740,000	1,740,000	

II. INCREASE/DECREASE

The Legislative Staff recommends a decrease of 4.0 FTE and an increase of $22,300 to annualize salary and inequity adjustments. Currently the Treasurer's Office is undergoing a State Personnel review of reclasses and regrades of certain positions. The Staff recommendation assumes a favorable review from State Personnel.

In addition, the Staff recommendation includes a decrease of $52,800 for Professional and Outside Services; a decrease of $600 for Travel; an increase of $11,400 for Other Operating; and a decrease of $6,800 for replacement equipment.

DEPARTMENT: 0196 COMM. ON UNIF. ST. LAWS

COST CENTER: 5976 COMM. ON UNFRM. ST. LAWS

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	12,000	13,600	14,600	14,600	14,600	
	Other Funds						
	PROGRAM TOTAL	12,000	13,600	14,600	14,600	14,600	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	1,100	1,200	1,700	1,700	1,700	
	Employee Related Expense	0	100	100	100	100	
Other Operating Expendatures	Prof. and Outside Services						
	Travel: IN State	0	200	200	200	200	
	Travel: OUT of State	3,600	4,300	4,300	4,300	4,300	
	All Other Operating	7,300	7,800	8,300	8,300	8,300	
	Food						
	Equipment						
	Sub Total	10,900	12,300	12,800	12,800	12,800	
OPERATING BUDGET SUBTOTAL		12,000	13,600	14,600	14,600	14,600	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff and Executive recommendations concur with the agency request, including $500 for increased Commission member compensation, and $500 for increased registration fees and national membership dues.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0205 GOV-AZ. RANGERS PENSION

COST CENTER: 4351 ARIZONA RANGERS' PENSIONS

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	12,000	14,400	14,400	14,400	14,400	
	Other Funds						
	PROGRAM TOTAL	12,000	14,400	14,400	14,400	14,400	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	GOV-AZ. RANGERS PENSION	12,000	14,400	14,400	14,400	14,400	

DEPARTMENT: 0205 GOV-AZ. RANGERS PENSION

COST CENTER: 4351 ARIZONA RANGERS'PENSIONS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommendation does not include a base adjustment. The Executive recommendation concurs.

II. INCREASE/DECREASE
Neither the Legislative Staff nor the Executive is recommending an increase or a decrease.

III. PROGRAM CHANGE
No change is recommended by the Legislative Staff nor the Executive.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0210 COUNCIL/HEARING IMPAIRED

COST CENTER: 4815 COUNCIL/HEARING IMPAIRED

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	94,800	115,600	157,800	123,700	124,300	
	Other Funds						
	PROGRAM TOTAL	94,800	115,600	157,800	123,700	124,300	
Personnel Detail	Full Time Equivalent Positions	3.00	3.00	4.00	3.00	3.50	
	Personal Services	61,600	73,500	97,100	77,800	85,000	
	Employee Related Expense	14,500	16,800	22,400	16,900	18,300	
Other Operating Expendatures	Prof. and Outside Services	1,400	1,000	6,700	6,700	1,000	
	Travel: IN State	1,200	2,100	6,100	2,700	3,600	
	Travel: OUT of State	300	0	0	0	0	
	All Other Operating	14,400	15,200	24,800	19,600	16,400	
	Food						
	Equipment	1,400	7,000	700	0	0	
	Sub Total	18,700	25,300	38,300	29,000	21,000	
OPERATING BUDGET SUBTOTAL		94,800	115,600	157,800	123,700	124,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $7,700; $700 is reduced from Personal Services and Employee Related Expenditures due to unallocated funds and $7,000 is reduced because of a one-time equipment expense. The Executive does not recommend a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes an increase of $3,800. Personal Services and Employee Related Expenditures required $1,900 to annualize adjustments, $400 is for general inflation, and $1,500 is for specific operating costs. The Executive recommendation, a $5,100 decrease, includes a $400 reduction of specific operating expenses for risk management premiums.

III. PROGRAM CHANGE

The Legislative Staff is recommending a .5 FTE and $12,600. The position recommended is a Deaf Services Analyst.

Personal Services	$ 9,700
Employee Related Exp.	2,100
Travel - State	400
Other Operating Exp.	400
TOTAL	$ 12,600

The Executive recommendation includes $13,200 for program change; $10,000 is for the reimplementation of consumer seminars and $3,200 provides for Commissioner compensation based on proposed legislation.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	2,394.80	2,617.50	2,870.60	2,721.60	2,652.40	
Funding Sources: General Funds	168,954,000	203,144,800	254,413,700	229,184,700	221,771,800	
Other Funds	122,800	246,800	403,100	398,600	395,300	
AGENCY TOTAL	169,076,800	203,391,600	254,816,800	229,583,300	222,167,100	
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	1,708,000	2,075,100	2,448,200	2,152,300	2,117,900	
BUSINESS & FINANCE	7,626,700	9,435,100	11,643,100	9,077,100	10,448,700	
MANAGEMENT REVIEW	1,783,200	2,452,800	3,812,000	2,859,200	2,868,700	
DATA ADMINISTRATION	5,329,500	6,586,600	6,771,300	6,363,900	6,229,800	
PLANG & POLICY DEV. DIV.	1,192,000	1,305,900	1,528,800	1,880,500	1,479,200	
DEVELOPMTL. DISABILITIES	48,626,800	56,223,200	69,198,700	63,493,800	62,044,400	
AGING,FAM. & CHILD. SVC.	99,754,400	121,501,000	150,355,100	138,157,900	132,816,500	
CHILD PROTECTIVE SVCS TR	122,800	246,800	403,100	398,600	395,300	
EMPLOYMENT/TRAINING PROG	121,700	133,900	4,470,000	1,448,900	135,300	
REHABILITATION SERVICES	2,811,700	3,431,200	4,186,500	3,751,100	3,631,300	
T O T A L	169,076,800	203,391,600	254,816,800	229,583,300	222,167,100	
BY LINE ITEM						
PERSONAL SERVICES	45,832,300	52,262,600	62,022,100	56,896,500	55,662,500	
EMPLOYEE RELATED EXPEND.	11,074,900	12,757,200	16,132,500	13,816,200	13,630,700	
ALL OTHER OPERATING	14,596,000	18,238,300	21,577,000	18,080,900	19,105,300	
OPERATING SUB-TOTAL	71,503,200	83,258,100	99,731,600	88,793,600	88,398,500	
SPECIAL LINE ITEMS						
INF. & REFERRAL SVCS.	83,000	83,000	83,000	83,000	83,000	
EM/TRANSITION SHELTER	0	0	0	400,000	0	
PURCHASE OF CARE	17,240,000	22,336,200	29,723,400	26,933,300	25,895,400	

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
FOSTER CARE	3,772,000	4,731,800	5,689,000	5,605,800	5,525,700	
VOCA. REHAB. CONTRACTS	95,000	104,500	111,200	104,500	108,200	
STIPENDS & ALLOWANCES	6,800	13,100	13,900	13,100	13,600	
RESIDENTIAL SERVICES	0	0	580,700	476,500	374,300	
AID TO DEPEND. CHILDREN	23,155,500	27,531,300	31,141,700	30,496,400	29,916,400	
GENERAL ASSISTANCE	5,115,500	6,613,400	8,184,700	7,513,900	7,513,900	
EMERGENCY RELIEF	955,200	1,047,500	1,316,800	1,177,500	1,047,500	
S.S.I. & SUP. CARE HOMES	1,208,600	1,365,900	1,499,900	1,428,800	1,365,900	
TUBERCULOSIS CONTROL	17,000	37,100	36,300	36,300	31,000	
COMP. MEDICAL & DENTAL	6,390,500	5,211,700	8,636,100	5,819,400	5,801,800	
J.P.O. FOSTER CARE	7,029,100	8,264,500	9,423,300	8,954,200	8,855,100	
CHILDRENS' SERVICES	14,512,800	19,710,100	23,601,000	23,142,700	22,326,800	
ADULT SERVICES	3,123,100	4,942,600	8,338,800	7,163,400	5,037,000	
DAY CARE	10,340,400	13,000,000	15,113,800	14,158,800	13,602,800	
MANPOWER SERVICES	209,000	218,600	232,600	0	226,300	
ADOPTION SERVICES	3,069,100	3,066,100	4,769,500	3,990,100	4,131,600	
DAY CARE EXP-WORK INCT	0	0	4,188,000	1,265,700	0	
DEAF BLIND PROGRAM	0	0	20,300	0	0	
INST SVCS-NON ELDY BLIND	0	0	150,000	0	0	
COMM LIVING SUPPORT SVCS	0	0	200,100	0	0	
RURAL ELDERLY BLIND PROG	0	50,000	153,200	102,400	101,800	
PRODUCTION UNIT SUBSID.	50,000	55,000	58,500	55,000	56,900	
VENDING STAND SUPPORT	1,900	11,000	11,700	11,000	11,400	
MED. SVCS. FOR CLIENTS	183,400	196,800	224,400	206,000	203,700	
SERVICES TO INDIVIDUALS	1,015,700	1,543,300	1,583,300	1,651,900	1,538,500	
TOTAL	97,573,600	120,133,500	155,085,200	140,789,700	133,768,600	
AGENCY TOTAL	169,076,800	203,391,600	254,816,800	229,583,300	222,167,100	

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7020 OFFICE OF THE DIRECTOR

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,708,000	2,075,100	2,448,200	2,152,300	2,117,900	
	Other Funds						
	PROGRAM TOTAL	1,708,000	2,075,100	2,448,200	2,152,300	2,117,900	
Personnel Detail	Full Time Equivalent Positions	25.00	24.50	24.50	24.50	24.50	
	Personal Services	747,500	784,400	857,800	837,300	807,500	
	Employee Related Expense	143,100	163,600	182,300	170,200	166,400	
Other Operating Expenditures	Prof. and Outside Services	3,300	2,700	2,800	2,800	2,800	
	Travel: IN State	24,200	19,800	23,900	23,900	23,000	
	Travel: OUT of State	36,000	37,200	45,800	45,300	45,300	
	All Other Operating	84,200	85,200	92,200	90,600	90,700	
	Food						
	Equipment	669,700	982,200	1,243,400	982,200	982,200	
	Sub Total	817,400	1,127,100	1,408,100	1,144,800	1,144,000	
OPERATING BUDGET SUBTOTAL		1,708,000	2,075,100	2,448,200	2,152,300	2,117,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $19,300 over the fiscal year 1986 appropriation level for full funding of Personal Services.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $42,800, including the base adjustment, which includes an increase of $24,500 to annualize salary adjustments, a decrease of $20,700 for a two and one-half percent Personal Services vacancy factor, an increase of $5,500 for general inflation and an increase of $10,300 for increased per diem allowances for both In and Out-of-State Travel. The Executive recommends an increase of $48,800 to provide for the continuation of programs at the current level of service.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7045 BUSINESS & FINANCE

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	7,626,700	9,435,100	11,643,100	9,077,100	10,448,700	
	Other Funds						
	PROGRAM TOTAL	7,626,700	9,435,100	11,643,100	9,077,100	10,448,700	
Personnel Detail	Full Time Equivalent Positions	161.00	161.00	166.50	160.80	160.00	
	Personal Services	3,164,300	3,387,400	3,761,300	3,504,500	3,473,800	
	Employee Related Expense	727,000	786,300	925,200	811,900	806,300	
Other Operating Expenditures	Prof. and Outside Services	92,100	136,700	144,500	145,500	141,500	
	Travel: IN State	30,700	40,700	62,300	61,300	52,600	
	Travel: OUT of State	0	0	0	700	0	
	All Other Operating	3,612,600	5,084,000	6,737,500	4,545,400	5,974,500	
	Food						
	Equipment	0	0	12,300	7,800	0	
	Sub Total	3,735,400	5,261,400	6,956,600	4,760,700	6,168,600	
OPERATING BUDGET SUBTOTAL		7,626,700	9,435,100	11,643,100	9,077,100	10,448,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $84,100 over the fiscal year 1986 appropriation level for full funding of Personal Services.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $911,500 which includes the base adjustments, an increase of $114,300 to annualize salary adjustments, a decrease of $89,600 for a two and one-half percent vacancy factor, an increase of $54,100 for general inflation, an increase of $386,000 for risk management premiums and an increase of $366,800 for rental of buildings. This program budgets expenditures for insurance, rent and utilities for the entire agency. The Executive recommendation includes a reduction of $588,700 to provide for continuation of programs at the current service level. However, rent payable to the Capital Outlay Stabilization Account and risk management insurance charges are not included in the Executive recommendation.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $102,100 which includes an increase of $132,700 for rental of space for new positions recommended agency wide and a reduction of one position and $30,600 for transfer to another program.

A. Rent for New Positions Recommended for the Total Department

The Legislative Staff recommends $132,700 to provide rent to support recommended new General Fund positions. The Executive recommends $211,300 for this purpose.

B. Transfer of Existing Positions Performing Voice Communication Functions to the Office of Data Administration Telecommunication Unit

The Legislative Staff concurs with the request to transfer one position and $30,600 to the Office of Data Administration.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7050 MANAGEMENT REVIEW

ANALYST: LEE/SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,783,200	2,452,800	3,812,000	2,859,200	2,868,700	
	Other Funds						
	PROGRAM TOTAL	1,783,200	2,452,800	3,812,000	2,859,200	2,868,700	
Personnel Detail	Full Time Equivalent Positions	49.50	63.50	103.50	78.00	78.00	
	Personal Services	1,369,900	1,865,600	2,743,600	2,158,000	2,161,100	
	Employee Related Expense	288,500	399,300	625,900	459,200	459,900	
Other Operating Expendatures	Prof. and Outside Services	6,100	2,700	31,000	2,800	2,800	
	Travel: IN State	31,100	44,500	102,100	83,000	84,400	
	Travel: OUT of State						
	All Other Operating	87,600	117,200	193,300	145,200	146,500	
	Food						
	Equipment	0	23,500	116,100	11,000	14,000	
	Sub Total	124,800	187,900	442,500	242,000	247,700	
OPERATING BUDGET SUBTOTAL		1,783,200	2,452,800	3,812,000	2,859,200	2,868,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $22,800 over the fiscal year 1986 appropriated level. The adjustment includes an increase of $46,300 in Personal Services for full funding and a decrease of $23,500 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $68,700 which includes the base adjustments, an increase of $63,500 to annualize salary adjustments, a decrease of $49,400 for a two and one-half vacancy factor, an increase of $3,900 for general inflation, an increase of $14,200 for increased per diem rates for travel within the state and a $3,100 increase associated with the estimated cost of telephone (ATS) services.

III. PROGRAM CHANGE

The Legislative Staff recommends $347,200 for development of two new programs and increased workload for one program. The line item details for both the Legislative Staff and the Executive recommendations are shown below:

A. Increased Workload in General Investigations and the Investigation of Fraud.

	JLBC	Executive
FTE	7.0	7.0
Personal Services	$118,000	$120,400
Employee Related Exp.	25,100	25,600
Travel - State	14,200	14,200
Other Operating Exp.	10,900	10,900
Equipment	7,000	5,000
	$175,200	$176,100

This program is matched by federal funds on a 50/50 basis.

B. Early Fraud Detection Program

Most recent statistics from the Orange County Early Fraud Detection program indicate that 46.5% of AFDC and Food Stamp program cases are fraudulent. A Maricopa County test program verified 38.4% of the cases to be fraudulent.

	JLBC	Executive
FTE	3.5	3.5
Personal Services	$ 60,800	$ 62,000
Employee Related Exp.	12,900	13,200
Travel - State	8,400	8,400
Other Operating Exp.	5,400	5,400
Equipment	3,300	2,300
	$ 90,800	$ 91,300

This program is matched by federal funds on a 25/75 basis.

C. Child Care Provider Staff Fingerprinting and Records.

Recent State legislation requires that fingerprinting and criminal or background checks must be made on all applicants for day care and/or foster home applicants.

	JLBC	Executive
FTE	4.0	4.0
Personal Services	$ 56,300	$ 59,500
Employee Related Exp.	12,000	12,700
Travel - State	3,000	3,000
Other Operating Exp.	6,200	6,200
Equipment	3,700	3,700
	$ 81,200	$ 85,100

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7055 DATA ADMINISTRATION

ANALYST: LEE/SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	5,329,500	6,586,600	6,771,300	6,363,900	6,229,800	
	Other Funds						
	PROGRAM TOTAL	5,329,500	6,586,600	6,771,300	6,363,900	6,229,800	
Personnel Detail	Full Time Equivalent Positions	44.00	61.50	76.90	76.90	75.00	
	Personal Services	1,371,700	1,900,300	2,363,100	2,290,100	2,227,600	
	Employee Related Expense	286,000	399,000	520,600	469,000	458,000	
Other Operating Expenditures	Prof. and Outside Services	1,517,300	1,300,000	914,600	818,600	864,100	
	Travel: IN State	4,000	4,700	6,900	5,200	6,900	
	Travel: OUT of State						
	All Other Operating	595,800	1,317,500	1,301,000	1,225,100	1,270,200	
	Food						
	Equipment	1,554,700	1,665,100	1,665,100	1,555,900	1,403,000	
	Sub Total	3,671,800	4,287,300	3,887,600	3,604,800	3,544,200	
OPERATING BUDGET SUBTOTAL		5,329,500	6,586,600	6,771,300	6,363,900	6,229,800	
Lump Sums and Special Line Items							

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7055 DATA ADMINISTRATION

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base decrease of $1,617,900 from the fiscal year 1986 appropriated level. The adjustment includes an increase of $47,200 in Personal Services for full funding offset by a decrease of $1,665,100 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net reduction of $1,464,200 which includes the base adjustments, an increase of $96,900 to annualize salary adjustments, a decrease of $51,100 for a two and one-half percent vacancy factor and an increase of $95,500 for general inflation.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $1,209,000 for development of programs to replace maintenance contracts and data processing system consultants with permanent staff and to upgrade data processing equipment. These program improvements are necessary to increase efficiency in the time to process applications for services and to bring the error rate down to federal standards. It is a prelude to system certification by federal agencies. A comparison of line item details recommended by the Legislative Staff and the Executive are shown below:

	JLBC	Executive
FTE	16.5	18.4
Personal Services	$ 310,800	$ 367,900
Employee Related Exp.	64,600	75,600
Prof. & Outside Services	(481,400)	(481,400)
Travel - State	1,000	1,000
Other Operating Exp.	(89,000)	(84,200)
Equipment	1,403,000	1,555,900
	$1,209,000	$1,434,800

B. Transfer of Positions

The Legislative Staff concurs with the request and Executive recommendation for a net reduction of $101,600 and three positions for transfers-in and transfers-out of this Division. One position and $30,600 related to Telecommunications is transferred-in from the Division of Business and Finance. In addition, four positions and $132,200 relating to the costs of the Population Statistics and Planning Section are transferred-out to the Division of Planning and Policy Development.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7065 PLANG & POLICY DEV. DIV.

ANALYST: LEE/SOCKRIDER

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,192,000	1,305,900	1,528,800	1,880,500	1,479,200	
	Other Funds						
	PROGRAM TOTAL	1,192,000	1,305,900	1,528,800	1,880,500	1,479,200	
Personnel Detail	Full Time Equivalent Positions	30.50	30.50	34.50	34.50	34.50	
	Personal Services	848,600	932,300	1,085,200	1,060,600	1,059,200	
	Employee Related Expense	174,800	200,800	251,100	229,200	229,400	
Other Operating Expenditures	Prof. and Outside Services	700	1,100	1,200	1,100	1,100	
	Travel: IN State	12,300	11,600	14,500	14,500	14,400	
	Travel: OUT of State						
	All Other Operating	72,600	77,100	93,800	92,100	92,100	
	Food						
	Equipment						
	Sub Total	85,600	89,800	109,500	107,700	107,600	
OPERATING BUDGET SUBTOTAL		1,109,000	1,222,900	1,445,800	1,397,500	1,396,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	INF. & REFERRAL SVCS.	83,000	83,000	83,000	83,000	83,000	
	EM/TRANSITION SHELTER	0	0	0	400,000	0	
	SUB - TOTAL	83,000	83,000	83,000	483,000	83,000	

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7065 PLANG & POLICY DEV. DIV.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $23,200 over the fiscal year 1986 appropriation level for full funding of Personal Services.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $41,100 which includes the base adjustments, an increase of $29,400 to annualize salary adjustments, a decrease of $24,600 for a two and one-half percent vacancy factor, an increase of $4,100 for general inflation and an increase of $2,300 for per diem increases associated with In-State Travel. The Executive recommends an increase of $42,300 to provide for continuation at the current level of service.

III. PROGRAM CHANGE

A. Transfer-in of $132,200 and Four Positions

The Legislative Staff concurs with the request and Executive recommendation to transfer-in $132,200 and four positions from the Office of Data Administration. These positions are in the Population Statistics and Planning section which will be budgeted in this Division for fiscal year 1987.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7090 DEVELOPMTL. DISABILITIES

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	48,626,800	56,223,200	69,198,700	63,493,800	62,044,400	
	Other Funds						
	PROGRAM TOTAL	48,626,800	56,223,200	69,198,700	63,493,800	62,044,400	
Personnel Detail	Full Time Equivalent Positions	1,139.30	1,120.50	1,162.30	1,123.50	1,120.50	
	Personal Services	19,474,800	20,580,700	23,103,200	21,520,600	21,268,600	
	Employee Related Expense	5,068,400	5,369,400	6,632,000	5,612,600	5,651,100	
Other Operating Expenditures	Prof. and Outside Services	600,900	599,400	633,800	620,400	620,400	
	Travel: IN State	154,300	183,300	243,200	214,200	207,500	
	Travel: OUT of State						
	All Other Operating	1,441,500	1,527,100	1,641,900	1,596,300	1,591,900	
	Food	773,100	765,900	793,500	793,500	787,700	
	Equipment	0	11,800	32,900	3,000	0	
	Sub Total	2,969,800	3,087,500	3,345,300	3,227,400	3,207,500	
OPERATING BUDGET SUBTOTAL		27,513,000	29,037,600	33,080,500	30,360,600	30,127,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	PURCHASE OF CARE	17,240,000	22,336,200	29,723,400	26,933,300	25,895,400	
	FOSTER CARE	3,772,000	4,731,800	5,689,000	5,605,800	5,525,700	
	VOCA. REHAB. CONTRACTS	95,000	104,500	111,200	104,500	108,200	
	STIPENDS & ALLOWANCES	6,800	13,100	13,900	13,100	13,600	
	RESIDENTIAL SERVICES	0	0	580,700	476,500	374,300	
	SUB - TOTAL	21,113,800	27,185,600	36,118,200	33,133,200	31,917,200	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $573,700 over the fiscal year 1986 appropriated level. The adjustments include an increase of $585,500 in Personal Services for full funding and a decrease of $11,800 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $4,506,700 (an 8 percent increase over the FY 86 base) which includes the base adjustments, an increase of $647,800 to annualize salary adjustments, a decrease of $545,400 for a two and one-half percent vacancy factor and an increase of $1,131,700 for general inflation. In addition, an increase of $2,382,000 is recommended to annualize program increases which were funded for only a portion of the year for fiscal 1986. The Executive recommendation provides a $5,306,200 increase for continuation of the program at the current level of service which includes a provider increase that exceeds the general price guidelines by 34 percent in an effort to help providers upgrade salaries of their staff. Also, the Executive has added $297,000 to help defray the increases in vendor liability insurance which the Legislative Staff has included in Program Change.

III. PROGRAM CHANGE

The Legislative Staff recommends $1,314,500 for program changes, transfers and enhancements as detailed below:

A. Residential Services for Persons Turning Eighteen Years of Age and Leaving Foster Care.

The Legislative Staff recommends $556,500 to provide a one year residential program to 25 young adults who will lose the Foster Care funds supporting their residential placement due to exceeding the Foster Care age limit. The Executive recommends the requested $572,100 for this program.

B. Foster Care Workload Increase

The Legislative Staff recommends an increase of $461,000 for the Foster Care program to provide funding for 20 additional children who are projected to enter the system by court order during fiscal year 1987. The Executive recommends the requested $482,400 for this purpose.

C. New Line Item - Residential Services - Out of Public School District Placement

The Legislative Staff recommends that $374,300 be transferred-out of the Purchase of Care line item and transferred into the requested new line item "Residential Care - Out of Public School District Placement". The Executive recommends $476,500 for the new line item which includes a transfer of $378,600 from the Purchase of Care line item and provides $97,900 for services to an additional five children.

D. Vendor Liability Insurance

The Legislative Staff recognizes the problems caused by increased costs for liability insurance for governmental agencies and political subdivisions. In order to help the providers defray these expenses, the Legislative Staff recommends a $297,000 increase for vendor liability insurance costs. The Executive recommends the $297,000 for this purpose in the current services budget.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7120 AGING, FAM. & CHILD. SVC.

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	99,754,400	121,501,000	150,355,100	138,157,900	132,816,500	
	Other Funds						
	PROGRAM TOTAL	99,754,400	121,501,000	150,355,100	138,157,900	132,816,500	
Personnel Detail	Full Time Equivalent Positions	885.50	1,095.00	1,231.50	1,156.50	1,095.00	
	Personal Services	17,583,600	21,477,700	26,504,200	24,016,100	23,194,300	
	Employee Related Expense	4,104,100	5,141,200	6,617,500	5,732,600	5,536,500	
Other Operating Expenditures	Prof. and Outside Services	70,200	86,700	90,100	89,700	89,500	
	Travel: IN State	496,100	607,200	940,800	846,700	760,600	
	Travel: OUT of State						
	All Other Operating	2,354,400	3,009,100	3,748,700	3,524,700	3,379,500	
	Food						
	Equipment	20,200	170,300	159,300	66,600	0	
	Sub Total	2,940,900	3,873,300	4,938,900	4,527,700	4,229,600	
OPERATING BUDGET SUBTOTAL		24,628,600	30,492,200	38,060,600	34,276,400	32,960,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	AID TO DEPEND. CHILDREN	23,155,500	27,531,300	31,141,700	30,496,400	29,916,400	
	GENERAL ASSISTANCE	5,115,500	6,613,400	8,184,700	7,513,900	7,513,900	
	EMERGENCY RELIEF	955,200	1,047,500	1,316,800	1,177,500	1,047,500	
	S.S.I. & SUP. CARE HOMES	1,208,600	1,365,900	1,499,900	1,428,800	1,365,900	
	TUBERCULOSIS CONTROL	17,000	37,100	36,300	36,300	31,000	
	COMP. MEDICAL & DENTAL	6,390,500	5,211,700	8,636,100	5,819,400	5,801,800	
	J.P.O. FOSTER CARE	7,029,100	8,264,500	9,423,300	8,954,200	8,855,100	
	CHILDRENS' SERVICES	14,512,800	19,710,100	23,601,000	23,142,700	22,326,800	
	ADULT SERVICES	3,123,100	4,942,600	8,338,800	7,163,400	5,037,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY
COST CENTER: 7120 AGING, FAM. & CHILD. SVC.
ANALYST: LEE/SOCKRIDER

Special Line Items — Continued

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
DAY CARE	10,340,400	13,000,000	15,113,800	14,158,800	13,602,800	
MANPOWER SERVICES	209,000	218,600	232,600	0	226,300	
ADOPTION SERVICES	3,069,100	3,066,100	4,769,500	3,990,100	4,131,600	
SUB - TOTAL	75,125,800	91,008,800	112,294,500	103,881,500	99,856,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $107,500 over the fiscal year 1986 appropriated level. The adjustments include an increase of $277,800 in Personal Services for full funding and a decrease of $170,300 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $8,303,900 which includes the base adjustments, an increase of $676,000 to annualize salary adjustments, an increase of $1,059,000 in Personal Services for annualization of phase-in positions which were funded for less than a year for FY 86, a decrease of $296,200 for a two and one-half percent vacancy factor, an increase of $1,842,800 for general inflation and an increase of $4,342,400 to annualize increased programs which were funded during FY 86 for less than a year.

III. PROGRAM CHANGE

The Legislative Staff recommends $3,011,600 for increased services as shown below:

A. Increased Funding for Child Welfare Services

The Legislative Staff recommends $860,600 for increased funding for children's services including both In-home and Out-of-home services and children's services on the Indian reservation. The Executive recommended the requested $1,338,900 for these purposes.

B. Tuberculosis Control - Caseload Reduction

The Legislative Staff concurs with the request and Executive recommendation to decrease the base by $5,300 due to a projected reduction in the program of seven persons for fiscal 1987.

C. Adoption Subsidy - Workload Increases

The Legislative Staff concurs with the Executive recommendation of $924,000 to increase adoption services to approximately 80 to 125

children, depending upon whether the AHCCCS statutes are changed to allow the State to include children in Adoption Services as an eligible group.

D. State Match for Older Americans Act Funds

The Legislative Staff concurs with the request and Executive recommendation to provide an additional $10,300 for the required State match under the Older Americans Act for Social Services, Congregate Meals and Home-Delivered Meals.

E. Comprehensive Medical/Dental Program Caseload Growth

The Legislative Staff recommends $577,000 for full coverage of medical and dental treatment for up to 500 additional children expected to come into the juvenile system during fiscal year 1987. If the AHCCCS statutes and State plan are changed to include children who are in foster care, the recommended $577,000 will fund an additional 500 children. If the changes are not made, the amount recommended would provide the necessary resources for approximately 82 additional children.

F. Juvenile Probation Office Foster Care - Caseload Growth

The Legislative Staff concurs with the Executive recommendation to provide an additional $215,000 to be allocated to the 15 County Probation Offices under the direction of the Supreme Court for services to an increasing juvenile population.

G. Vendor Liability Insurance

The Legislative Staff recognizes the problems caused by increased costs for liability insurance for governmental agencies and political subdivisions. In order to help the providers defray these expenses, the Legislative Staff recommends a $430,000 increase for vendor liability insurance costs within the Division. The Executive recommends the $430,000 for this purpose in the current services budget.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7121 CHILD PROTECTIVE SVCS TR

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	122,800	246,800	403,100	398,600	395,300	
	PROGRAM TOTAL	122,800	246,800	403,100	398,600	395,300	
Personnel Detail	Full Time Equivalent Positions	2.00	3.00	4.50	4.50	4.50	
	Personal Services	51,700	82,100	121,900	121,900	120,000	
	Employee Related Expense	12,000	18,100	26,800	24,500	24,100	
Other Operating Expenditures	Prof. and Outside Services	6,800	58,600	117,100	115,800	115,800	
	Travel: IN State	22,200	49,500	53,700	53,700	52,600	
	Travel: OUT of State						
	All Other Operating	30,100	38,500	70,500	69,600	69,700	
	Food						
	Equipment	0	0	13,100	13,100	13,100	
	Sub Total	59,100	146,600	254,400	252,200	251,200	
OPERATING BUDGET SUBTOTAL		122,800	246,800	403,100	398,600	395,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $8,100 which includes an increase of $2,600 to annualize salary adjustments, a decrease of $1,100 in the requirements for funding Employee Related Expenditures and an increase of $6,600 for general inflation and special increases for in-state travel and telephone expenditures. The Executive recommends a net increase of $9,100 to provide for the continuation of programs at the current level of service.

III. PROGRAM CHANGE

A. Expanded Training for Child Protective Services

The Legislative Staff recommends the addition of 1.5 full-time equivalent positions and $140,400 for the design and implementation of an expanded training program to improve the overall awareness and skill level of the Department's staff, community professionals and provider agencies in regard to the detection, investigation and treatment of child abuse and neglect. The Executive recommends the addition of 1.5 positions and $142,700 for this purpose.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7160 EMPLOYMENT/TRAINING PROG

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	121,700	133,900	4,470,000	1,448,900	135,300	
	Other Funds						
	PROGRAM TOTAL	121,700	133,900	4,470,000	1,448,900	135,300	
Personnel Detail	Full Time Equivalent Positions	4.50	4.50	10.50	6.50	4.50	
	Personal Services	91,200	100,000	195,600	132,300	100,000	
	Employee Related Expense	18,900	20,800	46,700	28,900	21,900	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	2,500	3,200	6,500	4,300	3,200	
	Travel: OUT of State						
	All Other Operating	9,100	9,900	29,000	16,300	10,200	
	Food						
	Equipment	0	0	4,200	1,400	0	
	Sub Total	11,600	13,100	39,700	22,000	13,400	
OPERATING BUDGET SUBTOTAL		121,700	133,900	282,000	183,200	135,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DAY CARE EXP-WORK INCT	0	0	4,188,000	1,265,700	0	
	SUB - TOTAL	0	0	4,188,000	1,265,700	0	

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7160 EMPLOYMENT/TRAINING PROG

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base reduction of $3,000 from the fiscal year 1986 appropriated level. The reduction is due to a $3,000 decrease in Personal Services for full funding requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $1,400 which includes the base adjustment, an increase of $3,000 to annualize salary adjustments and a $300 increase for general inflation. The Legislative Staff recommendation concurs with the Executive recommendation for funding the continuation of programs at the current level of service.

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7180 REHABILITATION SERVICES

ANALYST: LEE/SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,811,700	3,431,200	4,186,500	3,751,100	3,631,300	
	Other Funds						
	PROGRAM TOTAL	2,811,700	3,431,200	4,186,500	3,751,100	3,631,300	
Personnel Detail	Full Time Equivalent Positions	53.50	53.50	55.90	55.90	55.90	
	Personal Services	1,129,000	1,152,100	1,286,200	1,255,100	1,250,400	
	Employee Related Expense	252,100	258,700	304,400	278,100	277,100	
Other Operating Expenditures	Prof. and Outside Services	54,600	40,500	42,800	41,900	41,900	
	Travel: IN State	24,800	26,400	33,300	33,300	33,100	
	Travel: OUT of State						
	All Other Operating	100,200	97,400	112,200	110,300	110,400	
	Food						
	Equipment	0	0	6,100	6,100	6,100	
	Sub Total	179,600	164,300	194,400	191,600	191,500	
OPERATING BUDGET SUBTOTAL		1,560,700	1,575,100	1,785,000	1,724,800	1,719,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DEAF BLIND PROGRAM	0	0	20,300	0	0	
	INST SVCS-NON ELDY BLIND	0	0	150,000	0	0	
	COMM LIVING SUPPORT SVCS	0	0	200,100	0	0	
	RURAL ELDERLY BLIND PROG	0	50,000	153,200	102,400	101,800	
	PRODUCTION UNIT SUBSID.	50,000	55,000	58,500	55,000	56,900	
	VENDING STAND SUPPORT	1,900	11,000	11,700	11,000	11,400	
	MED. SVCS. FOR CLIENTS	183,400	196,800	224,400	206,000	203,700	
	SERVICES TO INDIVIDUALS	1,015,700	1,543,300	1,583,300	1,651,900	1,538,500	
	SUB - TOTAL	1,251,000	1,856,100	2,401,500	2,026,300	1,912,300	

DEPARTMENT: 0220 DEP OF ECONOMIC SECURITY

COST CENTER: 7180 REHABILITATION SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $28,600 over the fiscal year 1986 appropriated level for full funding of Personal Services.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $150,700 which includes the base adjustments, an increase of $36,400 to annualize salary adjustments, a decrease of $31,100 for a two and one-half percent vacancy factor and an increase of $73,800 for general inflation. The Executive recommends an increase of $268,800 for continuation of programs at the current level of service. Included in the Executive recommendation is a provider increase that exceeds the general price guidelines by 34 percent in an effort to help the providers upgrade staff salaries and a base adjustment increase of $94,300 which are not included in the Legislative Staff recommendation.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $49,400 and the Executive recommends $51,100 for program change due to workload increases and transfer of responsibilities within the Rehabilitation Services Administration programs as shown below:

A. Additional Staff for Workload Increase

The Legislative Staff recommends an increase of 2.4 full-time equivalent positions and $58,200 for increased workload to provide vocational rehabilitation services for disabled individuals. The dollars are offset by a reduction in the purchase of outside services to individuals. This program is matched by federal funds on a 20/80 basis.

B. Increased Workload - Rural Elderly Blind

The Legislative Staff recommends an increase of $50,000 to extend independent living rehabilitation and other services to an additional 85 persons.

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	1,341.30	1,520.50	1,698.25	1,545.50	1,632.25	
Funding Sources: General Funds	70,400,639	87,965,100	105,688,900	94,643,100	95,827,000	
Other Funds	0	1,300,000	1,300,000	1,300,000	1,300,000	
AGENCY TOTAL	70,400,639	89,265,100	106,988,900	95,943,100	97,127,000	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	3,925,500	6,298,300	8,264,200	5,861,100	6,886,700	
EMS/HEALTH CARE FAC	3,261,900	5,208,100	5,693,600	5,358,300	5,302,700	
ENVIRONMNTAL HEALTH SVCS	3,066,700	4,227,900	5,882,300	5,078,500	5,088,700	
ARIZONA STATE HOSPITAL	19,081,039	23,376,800	28,354,100	24,861,300	26,717,900	
DISEASE CONTROL	3,048,700	4,372,100	6,747,300	5,614,300	5,774,700	
FAMILY HEALTH	9,366,000	13,360,100	15,793,900	15,535,500	14,488,000	
OFFICE OF THE DIRECTOR	23,986,900	27,155,100	29,021,500	26,756,500	27,583,900	
DIVISION OF LAB SERVICES	1,764,100	2,080,800	2,174,900	2,047,000	1,984,000	
SO.AZ. MENTAL HEALTH CTR	2,899,800	3,185,900	3,502,500	3,316,800	3,300,400	
LOCAL HEALTH SERVICES	0	0	1,554,600	1,513,800	0	
T O T A L	70,400,639	89,265,100	106,988,900	95,943,100	97,127,000	
BY LINE ITEM						
PERSONAL SERVICES	24,803,006	30,529,100	37,621,500	32,981,300	33,970,100	
EMPLOYEE RELATED EXPEND.	6,126,833	7,967,900	9,921,000	8,864,000	9,166,400	
ALL OTHER OPERATING	8,130,300	10,852,100	13,565,300	10,691,700	11,989,100	
OPERATING SUB-TOTAL	39,060,139	49,349,100	61,107,800	52,537,000	55,125,600	
SPECIAL LINE ITEMS						
AMBUL. EMGCY. CONTRACTS	64,700	470,000	470,000	470,000	470,000	
LOCAL E.M.S. COORD. SYST	398,100	398,100	398,100	398,100	398,100	
ARIZONA POISON CONTROL	260,000	410,000	410,000	410,000	410,000	

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
EMRGCY. PARAMEDIC TRNG.	9,400	10,000	10,000	10,000	10,000	
STATE EMS SP. PROJECTS	0	400,000	400,000	400,000	400,000	
EMSCOM DEVELOPMENT	0	150,000	150,000	150,000	150,000	
RURAL AMB. RESPONSE DEV.	0	200,000	200,000	200,000	200,000	
TRANSITIONAL LIVING	227,400	325,000	351,500	325,000	344,000	
T.B. PROV. HOSP. CARE	762,300	1,141,300	1,196,400	1,181,200	1,141,300	
KIDNEY PATIENT RLCDC	343,000	399,800	424,160	413,800	423,800	
SEX TRANSMITTED CONTROL	68,200	74,200	77,540	76,800	76,800	
AIDS REPORT/SURVEILLANCE	0	0	219,600	93,000	125,000	
NUTRITION SUBVENTIONS	292,462	310,100	324,016	321,000	321,000	
CYSTIC FIBROSIS	138,957	205,700	219,235	212,900	212,900	
NEWBORN INTENSIVE CARE	2,563,299	3,745,000	4,046,329	4,021,800	3,993,400	
AZ CHILD CLINIC SECTION	484,695	0	0	0	0	
CRIPLD. CHILD. PROV SVC.	2,581,708	4,532,600	4,441,349	4,374,200	4,305,100	
ADULT SICKLE CELL ANEMIA	18,072	62,800	67,196	65,000	65,000	
PERINATAL HEALTH CARE	201,907	1,981,000	3,975,975	3,955,600	3,052,400	
DIRECT GRTS. TO COUNTIES	250,000	558,500	583,700	583,700	578,000	
REIMBURSMT. TO COUNTIES	700,000	700,000	731,500	731,500	700,000	
ASST. TO HLTH SYST. AGCY	139,992	112,000	140,000	117,000	115,900	
MENTAL HEALTH SUBVENTION	2,339,125	0	0	0	0	
SUBVENTIONS ABUSE	7,769,867	0	0	0	0	
BEHAVIORAL HEALTH SUB	0	22,900,000	25,879,540	23,930,500	23,701,500	
RES. SERV. E.H.C.	543,854	779,900	1,114,960	965,000	807,200	
CHRONIC MENTALLY ILL SVC	3,135,543	0	0	0	0	
NURSING MANPOWER & ED	0	50,000	50,000	0	0	
MENTAL HEALTH SERVICES	8,047,919	0	0	0	0	
TOTAL	31,340,500	39,916,000	45,881,100	43,406,100	42,001,400	

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
AGENCY TOTAL	70,400,639	89,265,100	106,988,900	95,943,100	97,127,000	

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 2600 ADMINISTRATION

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,925,500	6,298,300	8,264,200	5,861,100	6,886,700	
	Other Funds						
	PROGRAM TOTAL	3,925,500	6,298,300	8,264,200	5,861,100	6,886,700	
Personnel Detail	Full Time Equivalent Positions	135.00	160.00	168.00	166.00	164.00	
	Personal Services	2,378,200	3,269,500	3,545,700	3,436,200	3,415,600	
	Employee Related Expense	561,500	791,100	869,700	835,300	830,300	
Other Operating Expenditures	Prof. and Outside Services	316,900	530,200	1,121,800	766,600	570,600	
	Travel: IN State	6,600	9,700	36,700	10,700	10,700	
	Travel: OUT of State	400	1,500	12,300	1,600	1,500	
	All Other Operating	627,500	1,591,700	2,110,800	494,300	2,013,200	
	Food						
	Equipment	34,400	104,600	567,200	316,400	44,800	
	Sub Total	985,800	2,237,700	3,848,800	1,589,600	2,640,800	
OPERATING BUDGET SUBTOTAL		3,925,500	6,298,300	8,264,200	5,861,100	6,886,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $32,400 from the FY 1986 appropriated level in Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $455,800: $33,300 for Personal Services which includes $104,300 for annualization of salary adjustments, $31,200 for inequity adjustments and, a decrease of $102,200 for a three percent vacancy factor; An increase of $19,700 for Employee Related Expenditures and; an increase of $402,800 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, an increase of $274,000 for capitol area rent and $124,000 for risk management premiums and a decrease of $59,800 for Equipment.

III. PROGRAM CHANGE

As a result of the departmental reorganization the Legislative Staff recommends:

A. The transfer-out of three positions (one Administrative Secretary I; one Research and Statistical Analyst III, one Research and Statistical Analyst II) and associated costs to the Office of the Director.

B. The transfer-in of:

One Administrative Services Officer III and associated costs from the Office of the Director.
One Typist III and one Mail Clerk I and associated costs from Family Health.
One Program and Projects Specialist II; one Typist III; one Mail Clerk III; and, one Mail Clerk II and associated costs from the Arizona State Hospital.

The net effect is an increase of $100,200 and four FTE positions. The Executive recommendation includes these transfers.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 2700 EMS/HEALTH CARE FAC

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,261,900	3,908,100	4,393,600	4,058,300	4,002,700	
	Other Funds	0	1,300,000	1,300,000	1,300,000	1,300,000	
	PROGRAM TOTAL	3,261,900	5,208,100	5,693,600	5,358,300	5,302,700	
Personnel Detail	Full Time Equivalent Positions	87.80	90.50	97.50	95.50	92.50	
	Personal Services	1,843,000	2,059,800	2,298,600	2,185,900	2,158,300	
	Employee Related Expense	414,500	484,600	547,100	528,300	521,700	
Other Operating Expenditures	Prof. and Outside Services	61,732	201,400	216,600	208,400	215,100	
	Travel: IN State	82,700	96,000	119,500	116,000	109,000	
	Travel: OUT of State	2,500	3,000	3,000	3,000	3,000	
	All Other Operating	116,018	245,200	467,200	275,100	257,500	
	Food						
	Equipment	9,250	80,000	3,500	3,500	0	
	Sub Total	272,200	625,600	809,800	606,000	584,600	
OPERATING BUDGET SUBTOTAL		2,529,700	3,170,000	3,655,500	3,320,200	3,264,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	AMBUL. EMGCY. CONTRACTS	64,700	470,000	470,000	470,000	470,000	
	LOCAL E.M.S. COORD. SYST	398,100	398,100	398,100	398,100	398,100	
	ARIZONA POISON CONTROL	260,000	410,000	410,000	410,000	410,000	
	EMRGCY. PARAMEDIC TRNG.	9,400	10,000	10,000	10,000	10,000	
	STATE EMS SP. PROJECTS	0	400,000	400,000	400,000	400,000	
	EMSCOM DEVELOPMENT	0	150,000	150,000	150,000	150,000	
	RURAL AMB. RESPONSE DEV.	0	200,000	200,000	200,000	200,000	
	SUB - TOTAL	732,200	2,038,100	2,038,100	2,038,100	2,038,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $7,100 from the FY 1986 appropriated level. The adjustment includes an increase of $24,400 in Personal Services for full funding of all authorized positions and a $31,500 decrease for one-time equipment purchases.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $11,200: $14,800 for Personal Services which includes $65,800 for annualization of salary adjustments, $13,500 for inequity adjustments and a decrease of $64,500 for a three percent vacancy factor; an increase of $22,800 for Employee Related Expenditures; a decrease of $26,400 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and a $48,500 decrease in replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends that funding be provided to carry out the provisions of A.R.S. 36-2204 pertaining to the certification/recertification of the advanced life support training program. The funding profile follows:

FTE	2.0 (Health Program Manager I's)
Personal Services	$ 59,300
Employee Related Exp.	14,300
Prof. & Outside Services	6,700
Other Operating Exp.	6,700
Travel - State	3,500
TOTAL	$ 90,500

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 2800 ENVIRONMNTAL HEALTH SVCS

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,066,700	4,227,900	5,882,300	5,078,500	5,088,700	
	Other Funds						
	PROGRAM TOTAL	3,066,700	4,227,900	5,882,300	5,078,500	5,088,700	
Personnel Detail	Full Time Equivalent Positions	93.00	136.00	147.00	135.00	135.00	
	Personal Services	2,151,100	2,837,700	3,895,400	3,501,400	3,519,100	
	Employee Related Expense	491,100	706,900	982,800	901,600	906,200	
Other Operating Expenditures	Prof. and Outside Services	49,200	100,100	130,100	103,600	103,600	
	Travel: IN State	58,600	80,300	108,000	96,600	96,600	
	Travel: OUT of State	6,800	7,500	10,000	7,500	7,500	
	All Other Operating	241,900	396,800	467,200	417,800	417,700	
	Food						
	Equipment	68,000	98,600	288,800	50,000	38,000	
	Sub Total	424,500	683,300	1,004,100	675,500	663,400	
OPERATING BUDGET SUBTOTAL		3,066,700	4,227,900	5,882,300	5,078,500	5,088,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $15,900 from the FY 1986 appropriated level. The adjustment includes an increase of $34,100 in Personal Services for full funding of all authorized positions and a decrease of $50,000 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $913,700: $674,900 for Personal Services which includes $116,900 for annualization of salary adjustments, $658,400 for annualization of partial year funding of 43 positions, $9,000 for inequity adjustments and a decrease of $109,400 for a three percent vacancy factor; an increase of $206,400 for Employee Related Expenditures; an increase of $32,400 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, $16,200 for rent and a decrease of $10,600 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends the transfer-out of one Research and Statistical Analyst II and associated costs to the Office of the Director as a result of the departmental reorganization. The net effect is a decrease of one FTE and $37,000.

The Executive recommendation includes this transfer.

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 2900 ARIZONA STATE HOSPITAL

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	19,081,039	23,376,800	28,354,100	24,861,300	26,717,900	
	Other Funds						
	PROGRAM TOTAL	19,081,039	23,376,800	28,354,100	24,861,300	26,717,900	
Personnel Detail	Full Time Equivalent Positions	720.75	821.75	925.50	815.75	910.50	
	Personal Services	11,581,206	14,740,300	18,952,000	15,622,400	16,709,300	
	Employee Related Expense	3,101,633	4,214,000	5,418,400	4,630,500	4,952,700	
Other Operating Expenditures	Prof. and Outside Services	1,695,700	1,723,200	665,400	1,760,700	1,951,300	
	Travel: IN State	12,300	34,500	42,400	38,500	42,400	
	Travel: OUT of State	1,000	1,000	1,000	1,000	1,000	
	All Other Operating	1,551,900	1,444,400	1,806,400	1,514,600	1,783,300	
	Food	757,900	825,800	903,000	854,700	825,800	
	Equipment	152,000	68,600	214,000	113,900	108,100	
	Sub Total	4,170,800	4,097,500	3,632,200	4,283,400	4,711,900	
OPERATING BUDGET SUBTOTAL		18,853,639	23,051,800	28,002,600	24,536,300	26,373,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	TRANSITIONAL LIVING	227,400	325,000	351,500	325,000	344,000	
	SUB - TOTAL	227,400	325,000	351,500	325,000	344,000	

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 2900 ARIZONA STATE HOSPITAL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $385,000 from the FY 1986 appropriated level. The adjustment includes an increase of $469,800 in Personal Services for full funding of authorized positions, a decrease of $56,500 for a one-time study, and a decrease of $28,300 for new equipment purchases.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $770,500: $185,900 for Personal Services which includes, $501,400 for annualization of salary increases, $463,300 for annualization of partial year funding of 98 FTEs, $29,900 for inequity adjustments and a decrease of $808,700 for a five percent vacancy factor; an increase of $349,400 for Employee Related Expenditures; an increase of $216,200 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of 88.75 FTE and $2,185,600 as follows:

A. Additional staff and operating funds to provide a 1.8 to one patient ratio for a projected 506 patients. 48.75 FTE positions to be funded for only nine months.

FTE	94.75
Personal Services	$1,426,400
Employee Related Exp.	422,800
All Other Operating Exp.	487,300
TOTAL	$2,336,500
Annualized Cost	$2,608,100

B. The following transfers-out as a result of the departmental reorganization.

Four FTE (one Program and Project Specialist II, one Typist III, one Mail Clerk III, and one Mail Clerk I) and associated costs to Administration.

One Building Maintenance Worker and associated costs to Department of Corrections.

One Administrative Assistant and associated costs to Disease Control.

The net effect of these transfers is a decrease of six FTE and $150,900.

The Executive recommendation includes these transfers.

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3000 DISEASE CONTROL

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,048,700	4,372,100	6,747,300	5,614,300	5,774,700	
	Other Funds						
	PROGRAM TOTAL	3,048,700	4,372,100	6,747,300	5,614,300	5,774,700	
Personnel Detail	Full Time Equivalent Positions	45.00	46.00	91.00	71.00	78.00	
	Personal Services	994,800	1,147,600	2,096,000	1,703,100	1,810,500	
	Employee Related Expense	230,800	269,000	497,200	423,500	443,200	
Other Operating Expenditures	Prof. and Outside Services	21,400	79,300	225,800	191,100	130,000	
	Travel: IN State	39,700	50,400	180,400	102,900	95,900	
	Travel: OUT of State	2,800	4,400	18,300	4,700	11,900	
	All Other Operating	504,700	1,204,100	1,706,000	1,356,000	1,467,600	
	Food						
	Equipment	81,000	2,000	105,900	68,200	48,700	
	Sub Total	649,600	1,340,200	2,236,400	1,722,900	1,754,100	
OPERATING BUDGET SUBTOTAL		1,875,200	2,756,800	4,829,600	3,849,500	4,007,800	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	T.B. PROV. HOSP. CARE	762,300	1,141,300	1,196,400	1,181,200	1,141,300	
	KIDNEY PATIENT RLCDC	343,000	399,800	424,160	413,800	423,800	
	SEX TRANSMITTED CONTROL	68,200	74,200	77,540	76,800	76,800	
	AIDS REPORT/SURVEILLANCE	0	0	219,600	93,000	125,000	
	SUB - TOTAL	1,173,500	1,615,300	1,917,700	1,764,800	1,766,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $28,400 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $116,700: an increase of $13,900 for Personal Services which includes an increase of $37,300 for annualization of salary adjustments an increase of $13,000 for inequity adjustments and a decrease of $36,400 for a three percent vacancy factor; an increase of $22,300 for Employee Related Expenditures; and an increase of $53,900 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and; an increase of $26,600 for Medical Services/Subventions which includes a decrease of $55,100 for T.B. Provider Hospital Care.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of 32 FTE and $1,257,500 as follows:

A. Establishment of a comprehensive, confidential automated data base for AIDS victims, potential carriers and contacts. The funds will provide staff, printing, mass mailings, equipment and contracts with Pima and Maricopa County Health Departments to further the understanding of and potential prevention and control measures.

FTE	6.0
Personal Services	$110,200
Employee Related Exp.	27,000
Prof. & Outside Services	15,000
All Other Operating Exp.	122,800
AIDS Reporting/Surveillance	125,000
TOTAL	$400,000

The Executive recommends this program at a $354,400 funding level.

B. Increased staffing and funding of the existing cancer tumor registry. This level of funding will enable the registry to encompass all hospitals within the state and completely automate the central registry.

FTE	4.0
Personal Services	$ 56,100
Employee Related Exp.	13,700
Prof. & Outside Services	24,400
All Other Operating Exp.	15,200
TOTAL	$109,400

The Executive recommends $62,000 and two FTE positions.

C. Expansion of the statewide population based birth defects registry for the identification of areas with high incidents of birth defects, to determine the cause and required remedial action.

FTE	6.0
Personal Services	$106,400
Employee Related Exp.	26,000
All Other Operating Exp.	27,000
TOTAL	$159,400

D. The transfer-in of:

One Administrative Assistant II and associated costs from Arizona State Hospital

15 FTE and associated costs of the Office of Health Education from the Office of the Director. The net effect is an increase of 16 FTE and $588,700.

The Executive recommends the transfer-in of 13 FTE and $418,400.

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3100 FAMILY HEALTH

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	9,366,000	13,360,100	15,793,900	15,535,500	14,488,000	
	Other Funds						
	PROGRAM TOTAL	9,366,000	13,360,100	15,793,900	15,535,500	14,488,000	
Personnel Detail	Full Time Equivalent Positions	93.00	74.00	75.00	73.00	71.00	
	Personal Services	1,992,700	1,583,600	1,677,800	1,597,900	1,569,900	
	Employee Related Expense	483,400	408,300	438,200	412,400	405,000	
Other Operating Expenditures	Prof. and Outside Services	14,000	14,600	15,100	15,100	15,100	
	Travel: IN State	27,100	41,700	59,500	53,700	50,100	
	Travel: OUT of State	3,800	5,000	5,000	5,000	5,000	
	All Other Operating	522,800	438,000	473,900	454,200	454,200	
	Food						
	Equipment	41,100	31,700	50,300	46,700	38,900	
	Sub Total	608,800	531,000	603,800	574,700	563,300	
OPERATING BUDGET SUBTOTAL		3,084,900	2,522,900	2,719,800	2,585,000	2,538,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	NUTRITION SUBVENTIONS	292,462	310,100	324,016	321,000	321,000	
	CYSTIC FIBROSIS	138,957	205,700	219,235	212,900	212,900	
	NEWBORN INTENSIVE CARE	2,563,299	3,745,000	4,046,329	4,021,800	3,993,400	
	AZ CHILD CLINIC SECTION	484,695	0	0	0	0	
	CRIPLD. CHILD. PROV SVC.	2,581,708	4,532,600	4,441,349	4,374,200	4,305,100	
	ADULT SICKLE CELL ANEMIA	18,072	62,800	67,196	65,000	65,000	
	PERINATAL HEALTH CARE	201,907	1,981,000	3,975,975	3,955,600	3,052,400	
	SUB - TOTAL	6,281,100	10,837,200	13,074,100	12,950,500	11,949,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $7,800 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $675,800: $20,900 for Personal Services which include $50,200 for annualization of salary adjustments, $20,000 for inequity adjustment, and a decrease of $49,300 for a three percent vacancy factor; an increase of $7,700 for Employee Related Expenditures; an increase of $34,600 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, $7,200 for replacement equipment and; $612,600 for inflationary costs associated with the delivery of services/subventions.

III. PROGRAM CHANGE

The Legislative Staff recommends a decrease of three FTE and an increase of $444,300 as follows:

A. Expansion of the Perinatal Care program to increase coverage from 23 percent to 33 percent of the target population, $1,000,000.

The Executive recommends one FTE and $1,930,800.

B. A $500,000 decrease in Crippled Childrens Provider Services funding as a result of AHCCCS coverage for eligible children.

The Executive recommendation includes this decrease.

C. The transfer-out of the following positions as a result of departmental reorganization.

One Secretary II and associated costs to the Office of the Director

One Typist III and one Mail Clerk I and associated costs to Administration

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The net effect of these transfer actions is a decrease of three FTE and $55,700.

The Executive recommendation includes these transfers.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES
COST CENTER: 3300 OFFICE OF THE DIRECTOR
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	23,986,900	27,155,100	29,021,500	26,756,500	27,583,900	
	Other Funds						
	PROGRAM TOTAL	23,986,900	27,155,100	29,021,500	26,756,500	27,583,900	
Personnel Detail	Full Time Equivalent Positions	31.00	51.00	39.00	40.00	40.00	
	Personal Services	789,800	1,539,900	1,325,900	1,288,000	1,338,500	
	Employee Related Expense	168,000	331,600	288,300	277,400	288,400	
Other Operating Expenditures	Prof. and Outside Services	6,900	8,200	41,600	8,500	0	
	Travel: IN State	12,400	27,400	29,700	24,700	24,100	
	Travel: OUT of State	7,000	2,200	12,200	2,200	2,200	
	All Other Operating	71,000	122,400	130,300	107,800	23,600	
	Food						
	Equipment	5,500	23,000	59,000	35,400	4,500	
	Sub Total	102,800	183,200	272,800	178,600	54,400	
OPERATING BUDGET SUBTOTAL		1,060,600	2,054,700	1,887,000	1,744,000	1,681,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DIRECT GRTS. TO COUNTIES	250,000	558,500	0	0	578,000	
	REIMBURSMT. TO COUNTIES	700,000	700,000	0	0	700,000	
	ASST. TO HLTH SYST. AGCY	139,992	112,000	140,000	117,000	115,900	
	MENTAL HEALTH SUBVENTION	2,339,125	0	0	0	0	
	SUBVENTIONS ABUSE	7,769,867	0	0	0	0	
	BEHAVIORAL HEALTH SUB	0	22,900,000	25,879,540	23,930,500	23,701,500	
	RES. SERV. E.H.C.	543,854	779,900	1,114,960	965,000	807,200	
	CHRONIC MENTALLY ILL SVC	3,135,543	0	0	0	0	
	NURSING MANPOWER & ED	0	50,000	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3300 OFFICE OF THE DIRECTOR

ANALYST: BLANTON

Special Line Items — Continued

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
MENTAL HEALTH SERVICES	8,047,919	0	0	0	0	
SUB - TOTAL	22,926,300	25,100,400	27,134,500	25,012,500	25,902,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $53,300 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $880,600: an increase of $7,900 for Personal Services including $50,700 for annualization of salary adjustments, $6,500 for inequity adjustments and $49,300 for a three percent vacancy factor; an increase of $13,300 for Employee Related Expenditures; $7,200 for All Other Operating including inflationary adjustments, increased travel and telephone ATS costs and; $852,200 for subventions including $801,500 for Behavioral Health.

III. PROGRAM CHANGE

The Legislative Staff recommends a decrease of 11 FTE and $455,100 as follows:

A. The transfer-out of the office of Health Education (15 FTE and associated costs) to the Division of Disease Control and one Administrative Services Officer III to Administration.

B. The transfer-in with associated costs:

One Research and Statistical Analyst II from the Environmental
One Secretary II from Family Health
One Administrative Secretary I, one Research and Statistical Analyst III and one Research and Statistical Analyst II from Administration

The Executive recommendation includes these transfers.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3400 DIVISION OF LAB SERVICES

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,764,100	2,080,800	2,174,900	2,047,000	1,984,000	
	Other Funds						
	PROGRAM TOTAL	1,764,100	2,080,800	2,174,900	2,047,000	1,984,000	
Personnel Detail	Full Time Equivalent Positions	52.00	56.00	60.50	58.00	56.00	
	Personal Services	1,063,200	1,197,300	1,335,500	1,261,400	1,227,900	
	Employee Related Expense	235,900	280,800	316,800	314,000	313,700	
Other Operating Expenditures	Prof. and Outside Services	2,600	8,500	8,900	8,800	8,800	
	Travel: IN State	10,700	15,500	19,500	19,500	19,500	
	Travel: OUT of State	2,500	4,600	4,800	4,800	4,600	
	All Other Operating	258,100	326,100	392,200	345,300	341,300	
	Food						
	Equipment	191,100	248,000	97,200	93,200	68,200	
	Sub Total	465,000	602,700	522,600	471,600	442,400	
OPERATING BUDGET SUBTOTAL		1,764,100	2,080,800	2,174,900	2,047,000	1,984,000	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $66,000 from the FY 1986 appropriated level. The adjustment includes an increase of $29,700 for Personal Services to fully fund all authorized positions and a decrease of $95,700 for new equipment purchases.

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $30,800: an increase of $900 for Personal Services which includes $38,900 for annualization of salary adjustments and a $38,000 decrease for a three percent vacancy factor; an increase of $32,900 for Employee Related Expenditures and; a decrease of $64,600 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, and a decrease of $84,100 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends the establishment of a Division of Laboratory Services by transferring from the Division of Disease Control all personnel and resources associated with this function. This recommendation supports the departmental reorganization.

The Executive recommendation includes establishment of this Division.

NOTE: For purposes of clarity the budget information for this program is displayed as if the Laboratory is currently a budget unit.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3500 SO.AZ. MENTAL HEALTH CTR

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,899,800	3,185,900	3,502,500	3,316,800	3,300,400	
	Other Funds						
	PROGRAM TOTAL	2,899,800	3,185,900	3,502,500	3,316,800	3,300,400	
Personnel Detail	Full Time Equivalent Positions	83.75	85.25	89.75	86.25	85.25	
	Personal Services	2,009,000	2,153,400	2,347,800	2,230,600	2,221,000	
	Employee Related Expense	440,000	481,600	530,600	507,500	505,200	
Other Operating Expendatures	Prof. and Outside Services	136,000	164,500	196,000	172,600	172,300	
	Travel: IN State	3,300	5,100	6,800	6,100	5,600	
	Travel: OUT of State	800	0	0	0	0	
	All Other Operating	251,600	289,700	311,000	307,400	303,700	
	Food	24,100	29,100	33,300	30,100	30,100	
	Equipment	35,000	62,500	77,000	62,500	62,500	
	Sub Total	450,800	550,900	624,100	578,700	574,200	
OPERATING BUDGET SUBTOTAL		2,899,800	3,185,900	3,502,500	3,316,800	3,300,400	
Lump Sums and Special Line Items							

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3500 SO.AZ. MENTAL HEALTH CTR

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $52,200 from FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $62,300: $15,400 for Personal Services which includes an increase of $69,900 for annualization of salary adjustments, $13,800 for inequity adjustments and a decrease of $68,300 for a three percent vacancy factor; an increase of $23,600 for Employee Related Expenditures; and an increase of $23,300 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and $1,000 for increased rent.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3600 LOCAL HEALTH SERVICES

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	1,554,600	1,513,800	0	
	Other Funds						
	PROGRAM TOTAL	0	0	1,554,600	1,513,800	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	5.00	5.00	0.00	
	Personal Services	0	0	146,800	154,400	0	
	Employee Related Expense	0	0	31,900	33,500	0	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	0	0	5,900	5,900	0	
	Travel: OUT of State						
	All Other Operating	0	0	4,800	4,800	0	
	Food						
	Equipment						
	Sub Total	0	0	10,700	10,700	0	
OPERATING BUDGET SUBTOTAL		0	0	189,400	198,600	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DIRECT GRTS. TO COUNTIES	0	0	583,700	583,700	0	
	REIMBURSMT. TO COUNTIES	0	0	731,500	731,500	0	
	NURSING MANPOWER & ED	0	0	50,000	0	0	
	SUB - TOTAL	0	0	1,365,200	1,315,200	0	

DEPARTMENT: 0235 DEPT. OF HEALTH SERVICES

COST CENTER: 3600 LOCAL HEALTH SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
None

II. INCREASE/DECREASE
None

III. PROGRAM CHANGE
The Legislative Staff recommends that the five FTEs conducting Local Health Services continue to function as an office within the Office of the Director.

The Executive recommends creation of a separate budget unit of 5 FTE and $1,513,800.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0240 AHCCCS ADMINISTRATION

COST CENTER: 3400 AHCCCS ADMINISTRATION

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	124,620,647	141,553,496	140,597,436	139,578,700	129,217,900	
	Other Funds	132,043,657	134,479,352	152,121,173	152,121,200	151,152,000	
	PROGRAM TOTAL	256,664,304	276,032,848	292,718,609	291,699,900	280,369,900	
Personnel Detail	Full Time Equivalent Positions	307.40	325.00	350.50	339.90	337.00	
	Personal Services	4,899,594	6,981,247	7,701,424	7,445,000	7,013,100	
	Employee Related Expense	931,925	1,720,316	1,885,916	1,709,300	1,493,100	
Other Operating Expenditures	Prof. and Outside Services	4,581,686	4,744,115	9,585,203	9,585,200	9,485,200	
	Travel: IN State	140,663	139,493	172,622	172,600	169,300	
	Travel: OUT of State	19,605	54,742	63,386	63,400	63,400	
	All Other Operating	2,109,097	2,947,417	3,454,698	2,983,200	3,245,500	
	Food						
	Equipment	2,337,356	1,707,258	2,249,462	2,249,500	2,044,500	
	Sub Total	9,188,407	9,593,025	15,525,371	15,053,900	15,007,900	
OPERATING BUDGET SUBTOTAL		15,019,926	18,294,588	25,112,711	24,208,200	23,514,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	CAPITATION PAYMENTS	163,040,441	179,960,413	196,320,211	196,320,200	185,656,000	
	FEE FOR SERVICES	62,707,083	54,701,904	48,161,889	48,161,900	48,161,900	
	CRIPPLED CHILDRENS SVCS.	2,487,510	3,300,000	3,300,000	3,300,000	3,300,000	
	MEDICARE PREMIUMS	2,928,262	3,560,710	3,725,874	3,611,700	3,640,000	
	REINSURANCE	10,481,082	16,215,233	16,097,924	16,097,900	16,097,900	
	SUB - TOTAL	241,644,378	257,738,260	267,605,898	267,491,700	256,855,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $211,047 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $10,879,741: an increase of $16,600 for Personal Services which includes $222,200 for annualization of salary adjustments, $4,200 for inequity adjustments and a decrease of $209,800 for a three percent vacancy factor; a decrease of $275,416 for Employee Related Expenditures; an increase of $1,864,775 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, an increase of $320,000 for rent, an increase of $59,300 for risk management premiums, a decrease of $216,758 for equipment and an increase of $1,776,385 for Professional and Outside Services; a decrease of $12,485,700 in medical services.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of 12 FTE and $15,427,840 as follows:

A. The addition of five FTE positions to expand investigative capabilities to more aggressively investigate suspected abuse of medical services and in pursuing third party collections.

FTE	5.0
Personal Services	$ 86,300
Employee Related Exp.	18,400
All Other Operating Exp.	14,100
TOTAL	$ 118,800

The Executive recommends five FTE and $81,700 for this program.

B. Increased funding of Medicare Part B premiums to reflect anticipated program growth.

Medicare Premiums	$ 53,748

C. Development of a comprehensive, responsive Medicare Management Information System (MMIS)

FTE	7.0
Personal Services	$ 140,000
Employee Related Exp.	29,800
Prof. & Outside Services	2,964,700
Other Operating Exp.	17,300
Equipment	554,000
TOTAL	$ 3,705,800

The Executive recommends seven FTE and $2,094,200 for MMIS.

D. A decrease in Fee-for-Service payments due to management efficiency.

Fee-for-Service	$ 6,820,396

E. A decrease in reinsurance costs as result of changes in reinsurance levels based on number of members enrolled in a plan.

Reinsurance	$ 70,506

F. An increase in capitation payments based on projected member months and the estimated costs of care for FY 1987.

Capitation	$18,440,394

SUMMARY: The total recommended expenditure authority for AHCCCS for FY 1987 is $280,369,900 an increase of $4.3 million from the FY 1986 appropriated expenditure level. However, the General Fund requirement is reduced by $12.3 million because of a large carry forward balance and increased federal funding.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0245 COMM. ON INDIAN AFFAIRS

COST CENTER: 4860 COMM. ON INDIAN AFFAIRS

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	134,500	153,000	175,900	151,200	160,200	
	Other Funds						
	PROGRAM TOTAL	134,500	153,000	175,900	151,200	160,200	
Personnel Detail	Full Time Equivalent Positions	4.00	4.00	4.00	4.00	4.00	
	Personal Services	98,900	105,900	109,900	110,000	109,200	
	Employee Related Expense	21,000	24,700	25,800	24,800	24,600	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	6,300	4,300	15,000	5,000	5,500	
	Travel: OUT of State	0	600	800	800	700	
	All Other Operating	8,300	17,500	24,400	10,600	20,200	
	Food						
	Equipment						
	Sub Total	14,600	22,400	40,200	16,400	26,400	
OPERATING BUDGET SUBTOTAL		134,500	153,000	175,900	151,200	160,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $400 from Personal Services and Employee Related Expenditures due to unallocated funds. The Executive recommends no base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommendation is a $7,600 increase; $3,600 is recommended in Personal Services and Employee Related Expenditures for salary adjustments and $4,000 in specific operating costs. Of the $4,000, $2,400 is for rent, $300 for risk management, and $1,300 for Travel. The Executive has included in the recommendation (a net decrease of $1,800) funds to increase Commissioner compensation from $30.00 to $50.00 per day, $1,400, based on proposed legislation. Funds are not included for clerical inequity adjustments, $400. This is contrary to the Legislative Staff recommendation. The Executive has also removed current rent, $6,400, and risk management, $500, expenses from the recommendation.

III. PROGRAM CHANGE

The Legislative Staff and the Executive recommendations include no additional funds to change the service level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0270 PIONEERS' HOME
COST CENTER: 4990 PIONEERS' HOME
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,183,400	2,403,300	2,568,400	2,540,400	2,540,500	
	Other Funds						
	PROGRAM TOTAL	2,183,400	2,403,300	2,568,400	2,540,400	2,540,500	
Personnel Detail	Full Time Equivalent Positions	110.00	110.00	110.00	110.00	110.00	
	Personal Services	1,568,100	1,700,800	1,795,000	1,795,000	1,795,300	
	Employee Related Expense	418,900	503,500	567,400	539,400	539,200	
Other Operating Expendatures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food	196,400	199,000	206,000	206,000	206,000	
	Equipment						
	Sub Total	196,400	199,000	206,000	206,000	206,000	
OPERATING BUDGET SUBTOTAL		2,183,400	2,403,300	2,568,400	2,540,400	2,540,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS

The Legislative Staff recommends an increase of $4,600 from the FY 1986 appropriated level. The adjustment is an increase of $4,600 for CMR reclassification actions.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $90,300: $57,400 for Personal Services to annualize salary adjustments; $25,900 for Employee Related Expenditures and; $7,000 for Food.

III. PROGRAM CHANGE

The Legislative Staff recommends $42,300 to pay non-exempt employees who are required to work on state holidays straight time for hours worked in addition to their regular pay for the holiday. The line item detail for this program is:

Personal Services	$32,500
Employee Related Exp.	9,800
TOTAL	$42,300

The Executive recommendation provides funding at the same level.

DEPARTMENT: 0271 VETERANS' SERVICES COMM

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	34.00	37.00	40.00	38.00	38.00	
Funding Sources: General Funds	742,950	820,300	902,675	879,400	855,700	
Funding Sources: Other Funds	191,829	257,300	426,844	295,900	295,900	
Funding Sources: AGENCY TOTAL	934,779	1,077,600	1,329,519	1,175,300	1,151,600	
BY MAJOR PROGRAM/ORGANIZATION						
VETERANS' AFFAIRS	584,815	646,900	732,425	706,300	682,600	
VETERANS' CEMETERY	158,135	173,400	170,250	173,100	173,100	
VETERANS' CONSRVTRSHIP	191,829	257,300	426,844	295,900	295,900	
T O T A L	934,779	1,077,600	1,329,519	1,175,300	1,151,600	
BY LINE ITEM						
PERSONAL SERVICES	566,901	669,800	756,500	721,800	721,800	
EMPLOYEE RELATED EXPEND.	134,374	159,800	182,149	176,400	176,400	
ALL OTHER OPERATING	188,504	198,000	325,870	202,100	208,400	
OPERATING SUB-TOTAL	889,779	1,027,600	1,264,519	1,100,300	1,106,600	
SPECIAL LINE ITEMS						
NATL.ASSO.OF ST.DIR.CONV	0	0	5,000	5,000	5,000	
VETERANS' ORG. CONTRACT	30,000	35,000	60,000	40,000	40,000	
VETERANS HOME STUDY BD.	15,000	15,000	0	30,000	0	
T O T A L	45,000	50,000	65,000	75,000	45,000	
A G E N C Y T O T A L	934,779	1,077,600	1,329,519	1,175,300	1,151,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0271 VETERANS' SERVICES COMM

COST CENTER: 8210 VETERANS' AFFAIRS

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	584,815	646,900	732,425	706,300	682,600	
	Other Funds						
	PROGRAM TOTAL	584,815	646,900	732,425	706,300	682,600	
Personnel Detail	Full Time Equivalent Positions	20.00	20.00	21.00	20.00	20.00	
	Personal Services	363,700	403,800	442,700	423,200	423,200	
	Employee Related Expense	83,626	91,500	101,160	98,600	98,600	
Other Operating Expenditures	Prof. and Outside Services	0	4,000	0	0	0	
	Travel: IN State	22,626	23,000	27,700	27,300	27,300	
	Travel: OUT of State	1,796	1,800	2,610	2,000	2,000	
	All Other Operating	65,130	71,900	89,955	78,500	84,800	
	Food						
	Equipment	2,937	900	3,300	1,700	1,700	
	Sub Total	92,489	101,600	123,565	109,500	115,800	
OPERATING BUDGET SUBTOTAL		539,815	596,900	667,425	631,300	637,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	NATL.ASSO.OF ST.DIR.CONV	0	0	5,000	5,000	5,000	
	VETERANS' ORG. CONTRACT	30,000	35,000	60,000	40,000	40,000	
	VETERANS HOME STUDY BD.	15,000	15,000	0	30,000	0	
	SUB - TOTAL	45,000	50,000	65,000	75,000	45,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS

The Legislative Staff recommends an increase of $5,800 from the FY 1986 appropriated level. The adjustment is an increase of $6,700 for full funding of 20 authorized FTE positions and a decrease of $900 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $38,300: $12,700 for Personal Services to annualize salary adjustments; an increase of $7,100 for Employee Related Expenditures; an increase of $12,400 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, an increase of $1,300 for risk management premium, an increase of $9,400 for rent and an increase of $1,700 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $10,000 as follows:

A. A $5,000 increase for the veterans' organization contracts to accommodate inflationary costs and increased contracting.

Other - Veterans' Organization Contracts	$ 5,000
TOTAL	$ 5,000

The Executive recommendation provides the same level of funding.

B. $5,000 for hosting the National Association of State Directors of Veterans' Affairs annual convention.

Other - National Association of State Directors	$ 5,000
TOTAL	$ 5,000

The Executive recommendation provides the same level of funding.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0271 VETERANS' SERVICES COMM

COST CENTER: 8230 VETERANS' CEMETERY

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	158,135	173,400	170,250	173,100	173,100	
	Other Funds						
	PROGRAM TOTAL	158,135	173,400	170,250	173,100	173,100	
Personnel Detail	Full Time Equivalent Positions	6.00	6.00	6.00	6.00	6.00	
	Personal Services	87,973	99,400	99,900	100,000	100,000	
	Employee Related Expense	22,697	25,300	25,450	28,200	28,200	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	0	500	0	0	0	
	Travel: OUT of State						
	All Other Operating	33,272	34,300	40,500	40,500	40,500	
	Food						
	Equipment	14,193	13,900	4,400	4,400	4,400	
	Sub Total	47,465	48,700	44,900	44,900	44,900	
OPERATING BUDGET SUBTOTAL		158,135	173,400	170,250	173,100	173,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS

The Legislative Staff recommends a decrease of $16,900 from the FY 1986 appropriated level. The adjustment is a decrease of $2,500 for Personal Services for full funding, a decrease of $13,900 for one-time equipment expenses and a decrease of $500 for out of state travel.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $7,200: $3,100 for Personal Services to annualize salary adjustments; $1,200 for general inflationary adjustments and; $2,900 for Employee Related Expenditures.

III. PROGRAM CHANGE

The Legislative Staff recommends $9,400 as follows:

A. $4,400 to purchase a riding lawn mower for cemetary maintenance and two additional filing cabinets for records storage. The line item detail for this program is:

Equipment	$ 4,400
TOTAL	$ 4,400

The Executive recommendation provides funding at the same level.

B. $5,000 for the lease of State Land Department lands for cemetary development. The line item detail for this program is:

Other Operating Exp.	$ 5,000
TOTAL	$ 5,000

The Executive recommendation provides funding at the same level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0271 VETERANS' SERVICES COMM

COST CENTER: 8250 VETERANS' CONSRVTRSHIP

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	191,829	257,300	426,844	295,900	295,900	
	PROGRAM TOTAL	191,829	257,300	426,844	295,900	295,900	
Personnel Detail	Full Time Equivalent Positions	8.00	11.00	13.00	12.00	12.00	
	Personal Services	115,228	166,600	213,900	198,600	198,600	
	Employee Related Expense	28,051	43,000	55,539	49,600	49,600	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	1,200	2,000	2,300	2,000	2,000	
	Travel: OUT of State						
	All Other Operating	40,170	42,500	50,005	43,100	43,100	
	Food						
	Equipment	7,180	3,200	105,100	2,600	2,600	
	Sub Total	48,550	47,700	157,405	47,700	47,700	
OPERATING BUDGET SUBTOTAL		191,829	257,300	426,844	295,900	295,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS

The Legislative Staff recommends an increase of $13,300 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $5,400: an increase of $5,700 for Personal Services which includes $5,200 for annualization of salary adjustments and $500 inequity adjustments; an increase of $3,400 for Employee Related Expenditures; a decrease of $3,700 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and a decrease of $3,600 for risk management premiums.

III. PROGRAM CHANGE

The Legislative Staff recommends the addition of one Accounting Clerk II and associated costs to handle the increased workload.

FTE	1.0
Personal Services	$13,000
Employee Related Exp.	3,200
All Other Operating Exp.	3,700
TOTAL	$19,900

The Executive recommendation provides funding at the same level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0302 BOARD OF ACCOUNTANCY

COST CENTER: 4601 BOARD OF ACCOUNTANCY

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	283,819	399,900	413,000	410,700	407,300	
	PROGRAM TOTAL	283,819	399,900	413,000	410,700	407,300	
Personnel Detail	Full Time Equivalent Positions	7.00	7.00	7.00	7.00	7.00	
	Personal Services	114,183	130,100	135,700	135,400	132,500	
	Employee Related Expense	24,410	31,200	37,700	36,300	34,800	
Other Operating Expenditures	Prof. and Outside Services	75,473	141,600	144,800	145,800	144,800	
	Travel: IN State	2,750	5,300	5,900	5,800	5,800	
	Travel: OUT of State	3,545	1,300	2,900	2,200	2,900	
	All Other Operating	61,463	82,300	84,000	83,200	84,500	
	Food						
	Equipment	1,995	8,100	2,000	2,000	2,000	
	Sub Total	145,226	238,600	239,600	239,000	240,000	
OPERATING BUDGET SUBTOTAL		283,819	399,900	413,000	410,700	407,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	419,300	481,200	489,900
Available Receipts	345,700	408,600	415,800
Total Available	765,000	889,800	905,700
Funds Expended	283,800	399,900	407,300
Balance Forward	481,200	489,900	498,400

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base decrease of $5,000. Personal Services is reduced by $2,700 and Employee Related Expenditures by $600 because of unallocated funds. Professional and Outside Services and equipment are reduced by $1,500 and $200 respectively due to one-time expenses. The Executive has not recommended a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $12,400; $5,100 is recommended in Personal Services and $4,200 in Employee Related Expenditures to fund salary and inequity adjustments, $1,000 is for general operating inflation, and $2,100 is for increased specific and demographic operating costs. The Executive recommendation includes an increase of $10,800. The amount provides funds to support proposed legislation raising Board member compensation from $30.00 to $50.00 per day. Additionally, the Executive recommendation does not include inequity adjustments in Personal Services or Employee Related Expenditures. Finally, risk management premium charges have been removed from the specific operating costs in the Executive recommendation.

III. PROGRAM CHANGE

No funds were requested by the Agency, recommended by the Legislative Staff, nor recommended by the Executive to change the level of service.

DEPARTMENT: 0305 AGRIC EMPLOYMENT REL BD

COST CENTER: 4820 AGRIC EMPLOYMENT REL BD

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	116,500	210,000	191,600	179,600	192,500	
	Other Funds						
	PROGRAM TOTAL	116,500	210,000	191,600	179,600	192,500	
Personnel Detail	Full Time Equivalent Positions	4.00	4.00	3.00	3.00	3.00	
	Personal Services	73,200	114,800	73,200	73,200	73,000	
	Employee Related Expense	16,300	25,700	16,100	15,400	15,000	
Other Operating Expenditures	Prof. and Outside Services	20,200	32,900	77,900	77,900	77,900	
	Travel: IN State	1,300	11,000	6,000	6,000	6,000	
	Travel: OUT of State						
	All Other Operating	5,500	16,000	18,400	7,100	20,600	
	Food						
	Equipment	0	9,600	0	0	0	
	Sub Total	27,000	69,500	102,300	91,000	104,500	
OPERATING BUDGET SUBTOTAL		116,500	210,000	191,600	179,600	192,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation does not include a base adjustment. This is also true of the Executive recommendation.

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $10,700. Personal Services has been increased by $1,200 for salary adjustments and Other Operating by $4,600 for rent, risk management, and general inflation. These increases are offset by a 1,900 Employee Related Expenditure reduction, a $5,000 In-State Travel decrease, and a $9,600 replacement equipment reduction. The Executive recommends a $22,900 decrease. The Executive has removed rent, $8,500, and risk management charges, $500, from Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a net program reduction of $6,800; $51,800 is removed from Personal Services and Employee Related Expenditures, and Professional and Outside Services are increased by $45,000. This transfer of funds enables the agency to reduce by one its number of authorized positions and contract out for legal services as needed. The Executive is recommending a program reduction of $7,500. In the Executive recommendation an additional $700 is removed from Employee Related Expenditures above the recommendation of the Legislative Staff.

DEPARTMENT: 0306 COMM. OF AGRIC & HORTIC

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	191.00	188.50	240.50	203.50	188.50	
Funding Sources: General Funds	4,558,800	5,220,900	7,171,400	5,403,800	5,462,100	
Funding Sources: Other Funds	865,900	1,040,300	1,265,900	1,211,600	1,098,900	
Funding Sources: AGENCY TOTAL	5,424,700	6,261,200	8,437,300	6,615,400	6,561,000	
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	377,200	482,900	530,400	393,400	525,500	
FIELD OPERATIONS	4,181,600	4,738,000	6,641,000	5,010,400	4,936,600	
STATE CHEMIST	290,900	413,900	505,100	458,600	446,900	
FRUIT & VEG STANDRDIZ.	575,000	626,400	760,800	753,000	652,000	
T O T A L	5,424,700	6,261,200	8,437,300	6,615,400	6,561,000	
BY LINE ITEM						
PERSONAL SERVICES	3,657,700	3,918,100	4,918,300	4,200,400	3,998,300	
EMPLOYEE RELATED EXPEND.	880,300	966,100	1,293,600	1,034,300	976,800	
ALL OTHER OPERATING	843,100	1,327,000	2,170,400	1,325,700	1,530,900	
OPERATING SUB-TOTAL	5,381,100	6,211,200	8,382,300	6,560,400	6,506,000	
SPECIAL LINE ITEMS						
NOXIOUS WEEDS	6,900	20,000	20,000	20,000	20,000	
COOPERATIVE AGREEMENT	36,700	30,000	35,000	35,000	35,000	
T O T A L	43,600	50,000	55,000	55,000	55,000	
A G E N C Y T O T A L	5,424,700	6,261,200	8,437,300	6,615,400	6,561,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a decrease of $31,700 for the purchase of Motor Pool vehicles in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a net increase of $80,200 to annualize the costs of salary and inequity adjustments. In addition, $174,100 is recommended for increased costs of travel and inflationary adjustments to the budget. An amount of $258,600 is recommended for purchase of replacement equipment.

III. PROGRAM CHANGE

Policy issues addressed in the State Chemist and Fruit and Vegetable Standardization programs include a net increase of $36,500 for various operational costs.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0306 COMM. OF AGRIC & HORTIC

COST CENTER: 4721 OFFICE OF THE DIRECTOR

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	377,200	482,900	530,400	393,400	525,500	
	Other Funds						
	PROGRAM TOTAL	377,200	482,900	530,400	393,400	525,500	
Personnel Detail	Full Time Equivalent Positions	9.00	9.00	10.00	9.00	9.00	
	Personal Services	193,700	210,700	232,300	217,000	217,500	
	Employee Related Expense	34,900	45,900	44,600	38,200	38,400	
Other Operating Expenditures	Prof. and Outside Services	50,700	48,500	48,500	48,500	48,500	
	Travel: IN State	1,700	3,200	3,300	3,300	3,300	
	Travel: OUT of State	3,900	2,800	5,000	2,800	4,600	
	All Other Operating	78,200	135,800	173,400	61,900	191,500	
	Food						
	Equipment	7,200	16,000	3,300	1,700	1,700	
	Sub Total	141,700	206,300	233,500	118,200	249,600	
OPERATING BUDGET SUBTOTAL		370,300	462,900	510,400	373,400	505,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	NOXIOUS WEEDS	6,900	20,000	20,000	20,000	20,000	
	SUB - TOTAL	6,900	20,000	20,000	20,000	20,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $6,800 to annualize the costs of salary and inequity adjustments, and $57,600 for travel rate increases and inflationary adjustments. Included in the total amount recommended is $86,500 for rent paid to the Capital Outlay Stabilization Account, and $44,100 for risk management insurance charges. The Executive recommendation includes a decrease of $89,500 for rent and risk management charges.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0306 COMM. OF AGRIC & HORTIC

COST CENTER: 4722 FIELD OPERATIONS

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,181,600	4,738,000	6,641,000	5,010,400	4,936,600	
	Other Funds						
	PROGRAM TOTAL	4,181,600	4,738,000	6,641,000	5,010,400	4,936,600	
Personnel Detail	Full Time Equivalent Positions	157.00	154.50	201.50	164.50	154.50	
	Personal Services	2,975,400	3,179,000	4,075,300	3,378,700	3,235,200	
	Employee Related Expense	724,400	792,800	1,098,100	849,500	812,500	
Other Operating Expenditures	Prof. and Outside Services	27,600	41,600	99,800	41,600	41,600	
	Travel: IN State	88,500	151,200	236,900	228,500	193,900	
	Travel: OUT of State	3,400	9,000	26,000	7,700	7,700	
	All Other Operating	295,000	365,100	455,700	358,100	391,800	
	Food						
	Equipment	67,300	199,300	649,200	146,300	253,900	
	Sub Total	481,800	766,200	1,467,600	782,200	888,900	
OPERATING BUDGET SUBTOTAL		4,181,600	4,738,000	6,641,000	5,010,400	4,936,600	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $56,200 to annualize costs of salary and inequity adjustments, and includes a one and one-half percent Personal Services vacancy factor. Other increases include $47,200 for travel rates, and $26,700 for inflationary costs and operating expenses. The amount recommended for replacement equipment is $253,900. Included in the recommendation is $2,200 for risk management insurance charges for the Board of Pesticide Control, and $33,600 as the program's share of rent paid to the Capital Outlay Stabilization Account. The Executive recommends a Personal Services vacancy factor and has included $20,400 to annualize costs of salary adjustments. Other adjustments by the Executive include an increase of $46,700 for travel rates, and decreases for rent. An amount of $81,800 is included for replacement equipment purchases.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0308 COMM. OF AGRIC & HORTIC

COST CENTER: 4724 STATE CHEMIST

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	290,900	413,900	505,100	458,600	446,900	
	PROGRAM TOTAL	290,900	413,900	505,100	458,600	446,900	
Personnel Detail	Full Time Equivalent Positions	8.50	8.50	9.50	9.50	8.50	
	Personal Services	189,300	209,500	230,500	230,500	216,700	
	Employee Related Expense	43,800	46,900	54,800	50,400	48,200	
Other Operating Expenditures	Prof. and Outside Services	7,200	52,800	73,100	52,800	55,400	
	Travel: IN State	3,200	13,800	30,900	30,100	30,900	
	Travel: OUT of State	5,600	10,700	13,200	10,700	10,700	
	All Other Operating	31,000	70,900	76,100	60,000	64,600	
	Food						
	Equipment	10,800	9,300	26,500	24,100	20,400	
	Sub Total	57,800	157,500	219,800	177,700	182,000	
OPERATING BUDGET SUBTOTAL		290,900	413,900	505,100	458,600	446,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	570,200	671,400	647,100
Available Receipts	391,700	389,600	389,600
Total Available	961,900	1,061,000	1,036,700
Funds Expended	290,500	413,900	446,900
Balance Forward	671,400	647,100	589,800

The schedule below represents summary of the three funds from which this program is appropriated. The estimated total available from each source in FY 87 is as follows:

Commercial Feed Fund	$ 324,100
Fertilizer Materials Fund	166,500
Pesticide Fund	546,100
TOTAL	$1,036,700

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $7,200 to annualize the costs of salary and inequity adjustments, $24,900 for increased travel rates and inflationary adjustments. Included in the recommendation is $3,000 for replacement equipment, and $2,900 for risk management insurance charges. The Executive recommendation includes a net increase of $19,500 for travel rates and operating expenses, and includes $23,400 for replacement equipment to include two new vehicles.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes $15,600 to purchase two vehicles with agency funds. These are to be managed as part of the State Motor Pool program. The prices of the vehicles are offset by a decrease of $11,500 for agency-owned vehicle operating costs.

Motor Pool Vehicles

All Other Operating	$ 4,100

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0306 COMM. OF AGRIC & HORTIC

COST CENTER: 4726 FRUIT & VEG STANDRDIZ.

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	575,000	626,400	760,800	753,000	652,000	
	PROGRAM TOTAL	575,000	626,400	760,800	753,000	652,000	
Personnel Detail	Full Time Equivalent Positions	16.50	16.50	19.50	20.50	16.50	
	Personal Services	299,300	318,900	380,200	374,200	328,900	
	Employee Related Expense	77,200	80,500	96,100	96,200	77,700	
Other Operating Expenditures	Prof. and Outside Services	8,300	8,700	8,700	8,700	8,700	
	Travel: IN State	109,400	116,300	148,200	148,200	128,900	
	Travel: OUT of State	500	0	0	0	0	
	All Other Operating	41,300	40,300	45,800	43,900	49,400	
	Food						
	Equipment	2,300	31,700	46,800	46,800	23,400	
	Sub Total	161,800	197,000	249,500	247,600	210,400	
OPERATING BUDGET SUBTOTAL		538,300	596,400	725,800	718,000	617,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COOPERATIVE AGREEMENT	36,700	30,000	35,000	35,000	35,000	
	SUB - TOTAL	36,700	30,000	35,000	35,000	35,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	318,500	284,800	214,200
Available Receipts	540,700	555,800	586,900
Total Available	859,200	840,600	801,100
Funds Expended	574,400	626,400	652,000
Balance Forward	284,800	214,200	149,100

The schedule below represents a summary of the two funds from which this program is appropriated. The estimated total available from each source in FY 87 is as follows:

Citrus Fruit Revolving Fund	$ 209,500
Fruit & Vegetable Revolving Fund	591,600
TOTAL	$ 801,100

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $10,000 to annualize costs of salary adjustments, $17,700 for increased travel rates and inflationary adjustments, and $5,600 for risk management insurance charges. The Executive recommendation includes $10,000 to annualize salary adjustments, and a net increase of $12,200 for travel and operating expenses. Risk management insurance charges have been deducted in the Executive recommendation.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of $32,400 associated with the fruit and vegetable inspection effort, including $23,400 to purchase three Motor Pool vehicles with agency funds.

All Other Operating	$ 27,400
Cooperative Agreement	5,000
TOTAL	$ 32,400

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0309 BOXING COMMISSION

COST CENTER: 4605 BOXING COMMISSION

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	34,600	62,900	34,900	49,100	
	Other Funds	0	5,500	11,300	11,300	11,300	
	PROGRAM TOTAL	0	40,100	74,200	46,200	60,400	
Personnel Detail	Full Time Equivalent Positions	0.00	1.00	1.50	1.00	1.50	
	Personal Services	0	20,800	42,300	25,700	33,300	
	Employee Related Expense	0	4,000	8,600	4,800	6,200	
Other Operating Expenditures	Prof. and Outside Services	0	800	800	800	800	
	Travel: IN State	0	2,400	2,800	2,800	2,700	
	Travel: OUT of State						
	All Other Operating	0	6,600	8,400	800	6,100	
	Food						
	Equipment						
	Sub Total	0	9,800	12,000	4,400	9,600	
OPERATING BUDGET SUBTOTAL		0	34,600	62,900	34,900	49,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	BOXING FUND	0	5,500	11,300	11,300	11,300	
	SUB - TOTAL	0	5,500	11,300	11,300	11,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	100	200	4,700
Available Receipts	9,000	10,000	11,300
Total Available	9,100	10,200	16,000
Funds Expended	8,900	5,500	11,300
Balance Forward	200	4,700	4,700

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $600 to annualize salary adjustments; an increase of $300 for Travel; and an increase of $1,900 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a total of $17,500 to change the Executive Director position from half-time to full-time; to increase Commissioner's In-State Travel; to provide for additional services of a Court reporter; and to print passport licenses for boxers.

The Executive recommendation provides a total of $5,900 for the In-State Travel; the Court Reporter, the passport licenses; and reclassifying the Executive Director position.

DEPARTMENT: 0310 RADIATION REG. AGENCY

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1986 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	28.00	26.00	31.00	28.00	26.00	
Funding Sources: General Funds	968,000	894,900	1,302,500	1,299,700	969,000	
Other Funds	50,700	222,700	263,600	80,800	261,800	
AGENCY TOTAL	1,018,700	1,117,600	1,566,100	1,380,500	1,230,800	
BY MAJOR PROGRAM/ORGANIZATION						
RAD. EVAL. & COMPLIANCE	968,000	1,044,400	1,482,100	1,299,700	1,148,600	
MED RADIOL. TECH BD EXAM	50,700	73,200	84,000	80,800	82,200	
TOTAL	1,018,700	1,117,600	1,566,100	1,380,500	1,230,800	
BY LINE ITEM						
PERSONAL SERVICES	692,591	710,500	865,937	793,100	748,100	
EMPLOYEE RELATED EXPEND.	147,900	149,700	200,118	171,000	161,700	
ALL OTHER OPERATING	178,209	257,400	500,045	416,400	321,000	
OPERATING SUB-TOTAL	1,018,700	1,117,600	1,566,100	1,380,500	1,230,800	
AGENCY TOTAL	1,018,700	1,117,600	1,566,100	1,380,500	1,230,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0310 RADIATION REG. AGENCY

COST CENTER: 6200 RAD. EVAL. & COMPLIANCE

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	968,000	894,900	1,302,500	1,299,700	969,000	
	Other Funds	0	149,500	179,600	0	179,600	
	PROGRAM TOTAL	968,000	1,044,400	1,482,100	1,299,700	1,148,600	
Personnel Detail	Full Time Equivalent Positions	26.00	24.00	29.00	26.00	24.00	
	Personal Services	655,391	662,000	813,637	740,800	696,100	
	Employee Related Expense	139,900	139,800	186,818	158,500	149,200	
Other Operating Expendatures	Prof. and Outside Services	5,965	11,600	54,680	42,100	45,600	
	Travel: IN State	20,840	24,700	36,500	32,100	29,900	
	Travel: OUT of State	5,600	3,800	11,895	4,500	5,000	
	All Other Operating	137,304	170,400	230,055	198,600	191,100	
	Food						
	Equipment	3,000	32,100	148,515	123,100	31,700	
	Sub Total	172,709	242,600	481,645	400,400	303,300	
OPERATING BUDGET SUBTOTAL		968,000	1,044,400	1,482,100	1,299,700	1,148,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommends an increase of $10,900 based on revised Personal Service requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $22,300 to annualize salary and inequity adjustments; an increase of $2,000 for Professional and Outside Services; an increase of $6,400 for Travel; an increase of $20,700 for Other Operating; and a decrease of $12,900 for replacement equipment.

III. PROGRAM CHANGE
The Legislative Staff recommends $44,500 to automate a filing system of licensee and registrant information, inspection scheduling, and compliance history. Line item detail is shown below.

Prof. & Outside Services	$ 32,000
Equipment	12,500
TOTAL	$ 44,500

The Executive recommendation provides $65,700 to automate the filing system.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0310 RADIATION REG. AGENCY

COST CENTER: 6201 MED RADIOL. TECH BD EXAM

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	50,700	73,200	84,000	80,800	82,200	
	PROGRAM TOTAL	50,700	73,200	84,000	80,800	82,200	
Personnel Detail	Full Time Equivalent Positions	2.00	2.00	2.00	2.00	2.00	
	Personal Services	37,200	48,500	52,300	52,300	52,000	
	Employee Related Expense	8,000	9,900	13,300	12,500	12,500	
Other Operating Expendatures	Prof. and Outside Services	0	200	0	300	0	
	Travel: IN State	1,300	2,200	2,700	2,700	2,700	
	Travel: OUT of State	0	1,400	2,700	2,700	2,700	
	All Other Operating	4,200	11,000	13,000	10,300	12,300	
	Food						
	Equipment						
	Sub Total	5,500	14,800	18,400	16,000	17,700	
OPERATING BUDGET SUBTOTAL		50,700	73,200	84,000	80,800	82,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $1,300 based on revised Personal Service requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $1,900 to annualize salary and inequity adjustments; a decrease of $200 for Professional and Outside Services; an increase of $1,800 for Travel; and an increase of $1,300 for general inflation for Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0312 BANKING DEPARTMENT

COST CENTER: 6280 BANKING DEPARTMENT

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,249,900	1,712,100	2,747,800	2,115,300	1,827,500	
	Other Funds						
	PROGRAM TOTAL	1,249,900	1,712,100	2,747,800	2,115,300	1,827,500	
Personnel Detail	Full Time Equivalent Positions	43.00	52.00	74.00	66.00	54.00	
	Personal Services	929,600	1,214,700	1,880,700	1,490,700	1,290,900	
	Employee Related Expense	203,700	256,100	404,100	308,300	266,600	
Other Operating Expendatures	Prof. and Outside Services	5,600	7,600	8,700	8,400	7,900	
	Travel: IN State	51,000	64,900	149,300	102,400	84,000	
	Travel: OUT of State	7,700	19,200	56,600	28,300	23,200	
	All Other Operating	52,000	138,400	205,200	151,100	154,900	
	Food						
	Equipment	300	11,200	43,200	26,100	0	
	Sub Total	116,600	241,300	463,000	316,300	270,000	
OPERATING BUDGET SUBTOTAL		1,249,900	1,712,100	2,747,800	2,115,300	1,827,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $13,600 from the FY 1986 appropriated level. The adjustment includes an increase of $24,800 for full funding and a decrease of $11,200 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $13,100 for Personal Services which includes an increase of $38,700 to annualize salaries and inequity adjustments, and a two percent vacancy factor for a decrease of $25,600. The Legislative Staff recommends a net increase of $26,800 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $3,500 increase in rent, and a $5,900 increase in risk management. The Executive recommendation includes a two percent vacancy factor, and a $12,200 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $48,100 for two programs. The line item detail is:

A. Accounting

FTE	1.0
Personal Services	$ 12,700
Employee Related Exp.	2,600
All Other Operating Exp.	500
TOTAL	$ 15,800

The Executive recommendation includes 1.0 FTE and funding for this program.

B. EDP Financial Institution Examination

FTE	1.0
Personal Services	$ 25,600
Employee Related Exp.	5,300
Travel - State	900
Other Operating Exp.	500
TOTAL	$ 32,300

The Executive recommendation includes 1.0 FTE and $35,300 to fund this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0315 BARBER EXAMINERS BOARD

COST CENTER: 4610 BARBER EXAMINERS BOARD

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	93,400	112,700	120,100	117,300	117,000	
	PROGRAM TOTAL	93,400	112,700	120,100	117,300	117,000	
Personnel Detail	Full Time Equivalent Positions	3.00	3.00	3.00	3.00	3.00	
	Personal Services	66,400	72,000	75,500	75,500	74,500	
	Employee Related Expense	13,800	14,700	15,900	15,000	14,800	
Other Operating Expenditures	Prof. and Outside Services	800	300	300	300	300	
	Travel: IN State	3,100	10,000	11,700	11,700	11,600	
	Travel: OUT of State	0	700	800	800	800	
	All Other Operating	9,200	12,500	15,500	13,600	14,600	
	Food						
	Equipment	100	2,500	400	400	400	
	Sub Total	13,200	26,000	28,700	26,800	27,700	
OPERATING BUDGET SUBTOTAL		93,400	112,700	120,100	117,300	117,000	
Lump Sums and Special Line Items							

DEPARTMENT: 0315 BARBER EXAMINERS BOARD

COST CENTER: 4610 BARBER EXAMINERS BOARD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	137,800	186,100	173,400
Available Receipts	141,700	100,000	108,000
Total Available	279,500	286,100	281,400
Funds Expended	93,400	112,700	117,000
Balance Forward	186,100	173,400	164,400

I. BASE ADJUSTMENTS

The Legislative Staff, as well as the Executive, recommends no base adjustments.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes an increase of $3,800. The funds are distributed as follows; $2,200 in Personal Services to annualize salary adjustments, $100 for Employee Related Expenditures, $200 for general inflation, and a net increase of $1,300 for specific costs in the operating budget. The Executive recommendation, $3,700, increases Personal Services and Employee Related Expenditures to accommodate a proposed Board member compensation increase from $30.00 to $50.00 per day. This is not included in the Legislative Staff recommendation as the existing legislation compensates Board members at $30.00 per day. Additionally, the Executive recommendation removes risk management charges from the operating expenses.

III. PROGRAM CHANGE

Both the Legislative Staff and the Executive recommend that the Board hold two additional meetings during fiscal year 1987 for the purpose of revising Board rules and regulations. Again, the Legislative Staff has recommended compensation based on existing legislation at $30.00 per day, and the Executive on proposed legislation at $50.00 per day.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0318 CHIROPRACTIC EXAM. BOARD

COST CENTER: 4615 CHIROPRACTIC BOARD

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	119,146	141,200	177,100	154,900	151,500	
	PROGRAM TOTAL	119,146	141,200	177,100	154,900	151,500	
Personnel Detail	Full Time Equivalent Positions	2.00	2.50	3.50	3.00	3.00	
	Personal Services	42,509	55,200	77,200	68,200	65,000	
	Employee Related Expense	9,100	13,700	19,200	17,400	16,600	
Other Operating Expendatures	Prof. and Outside Services	10,712	22,100	14,100	14,100	14,100	
	Travel: IN State	2,035	4,700	8,900	6,800	6,800	
	Travel: OUT of State	2,454	5,800	10,300	5,700	5,700	
	All Other Operating	36,706	37,800	45,400	40,700	41,300	
	Food						
	Equipment	15,630	1,900	2,000	2,000	2,000	
	Sub Total	67,537	72,300	80,700	69,300	69,900	
OPERATING BUDGET SUBTOTAL		119,146	141,200	177,100	154,900	151,500	
Lump Sums and Special Line Items							

DEPARTMENT: 0318 CHIROPRACTIC EXAM. BOARD

COST CENTER: 4615 CHIROPRACTIC BOARD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	182,100	172,700	157,100
Available Receipts	109,800	125,600	135,300
Total Available	291,900	298,300	292,400
Funds Expended	119,200	141,200	151,500
Balance Forward	172,700	157,100	140,900

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $2,100 based on revised Personal Service requirements; and a decrease of $1,900 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $1,600 to annualize salary adjustments; a decrease of $8,000 in Professional and Outside Services; an increase of $900 for travel; an increase of $3,500 for Other Operating; and an increase of $1,200 for a replacment copier.

III. PROGRAM CHANGE

The Legislative Staff recommends $14,800 for a half-time investigator position to provide assistance in resolving the growing number of complaints. The Executive recommendation provides $15,100 for a half-time investigator position.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0322 REGISTRAR OF CONTRACTORS

COST CENTER: 6400 REGISTRAR OF CONTRACTORS

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,841,100	2,387,400	2,707,700	2,509,200	2,474,300	
	Other Funds						
	PROGRAM TOTAL	1,841,100	2,387,400	2,707,700	2,509,200	2,474,300	
Personnel Detail	Full Time Equivalent Positions	70.00	73.50	77.00	75.50	73.50	
	Personal Services	1,237,400	1,567,900	1,670,200	1,614,400	1,561,400	
	Employee Related Expense	280,400	371,500	401,500	362,900	351,600	
Other Operating Expenditures	Prof. and Outside Services	20,800	22,800	30,300	27,800	26,300	
	Travel: IN State	45,400	78,000	115,200	108,400	106,000	
	Travel: OUT of State	1,500	1,600	2,200	1,800	1,700	
	All Other Operating	213,500	341,400	429,900	362,800	396,600	
	Food						
	Equipment	42,100	4,200	58,400	31,100	30,700	
	Sub Total	323,300	448,000	636,000	531,900	561,300	
OPERATING BUDGET SUBTOTAL		1,841,100	2,387,400	2,707,700	2,509,200	2,474,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base adjustment of $68,600 from the FY 1986 appropriated level. The adjustment includes a decrease of $67,200 based on revised Personal Services requirements and a decrease of $1,400 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $60,700 for salary and inequity adjustments; an increase of $28,100 for Travel, an increase of $48,900 for building rental; a decrease of $6,500 for risk management charges; and an increase of $2,400 to the replacement equipment base.

III. PROGRAM CHANGES

The Legislative Staff recommends $32,100 for upgrading the agency's computer disk storage capacity and providing on-line computer capability for the Tucson office. The line item details are shown below:

A. Increase Computer Disk Storage

Prof. & Outside Services	$ 2,500
Other Operating Exp.	900
Equipment	17,500
TOTAL	$ 20,900

B. Tucson Office On-Line

Other Operating Exp.	$ 3,200
Equipment	8,000
TOTAL	$ 11,200

The Executive recommendation does not provide funding to bring the Tucson office on-line.

DEPARTMENT: 0325 CORPORATION COMMISSION

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	178.00	194.00	238.00	218.00	209.00	
Funding Sources: General Funds	3,809,800	4,860,200	5,646,500	4,858,100	5,112,400	
Funding Sources: Other Funds	2,811,900	4,147,300	5,246,400	4,963,300	4,811,700	
Funding Sources: AGENCY TOTAL	6,621,700	9,007,500	10,892,900	9,821,400	9,924,100	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION/HEARING	1,409,100	2,043,200	2,289,800	1,735,300	2,235,300	
CORPORATIONS	783,200	878,600	1,000,300	992,900	938,200	
SECURITIES	1,291,000	1,427,400	1,673,100	1,472,400	1,398,200	
RAILROAD SAFETY	326,500	511,000	683,300	657,500	540,700	
UTILITIES	2,348,500	3,461,900	4,389,400	4,099,900	4,066,900	
LEGAL DIVISION	463,400	685,400	857,000	863,400	744,800	
TOTAL	6,621,700	9,007,500	10,892,900	9,821,400	9,924,100	
BY LINE ITEM						
PERSONAL SERVICES	3,936,400	5,038,200	6,099,800	5,606,800	5,416,100	
EMPLOYEE RELATED EXPEND.	822,400	1,089,300	1,339,900	1,126,000	1,089,500	
ALL OTHER OPERATING	1,496,600	2,180,000	2,753,200	2,313,600	2,718,500	
OPERATING SUB-TOTAL	6,255,400	8,307,500	10,192,900	9,046,400	9,224,100	
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	80,000	200,000	200,000	200,000	200,000	
UTILITY AUDIT,RATE HRGS.	286,300	500,000	500,000	575,000	500,000	
TOTAL	366,300	700,000	700,000	775,000	700,000	
AGENCY TOTAL	6,621,700	9,007,500	10,892,900	9,821,400	9,924,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION
COST CENTER: 6510 ADMINISTRATION/HEARING
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,409,100	2,043,200	2,289,800	1,735,300	2,235,300	
	Other Funds						
	PROGRAM TOTAL	1,409,100	2,043,200	2,289,800	1,735,300	2,235,300	
Personnel Detail	Full Time Equivalent Positions	35.00	36.00	41.00	37.00	38.00	
	Personal Services	793,000	907,200	1,035,900	977,300	984,900	
	Employee Related Expense	157,800	195,400	216,600	189,600	189,600	
Other Operating Expenditures	Prof. and Outside Services	233,900	262,800	295,000	288,600	228,600	
	Travel: IN State	4,400	6,500	13,400	7,200	7,600	
	Travel: OUT of State	6,400	10,000	10,000	10,000	10,000	
	All Other Operating	146,000	659,900	684,200	248,900	779,900	
	Food						
	Equipment	67,600	1,400	34,700	13,700	34,700	
	Sub Total	458,300	940,600	1,037,300	568,400	1,060,800	
OPERATING BUDGET SUBTOTAL		1,409,100	2,043,200	2,289,800	1,735,300	2,235,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $23,300 from the FY 1986 appropriated level. The adjustment includes a decrease of $21,900 in Personal Services for full funding, and a decrease of $1,400 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $12,700 for Personal Services which includes an increase of $31,000 to annualize salaries and inequity adjustments, and a two percent vacancy factor for a decrease of $18,300. The Legislative Staff recommends a net increase of $144,300 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $192,600 decrease in risk management, and a $300,300 increase in rent. The Executive recommendation includes a decrease of $386,300 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $79,500 for one new program and the transfer of two programs. The line-item detail is:

A. Data Processing

FTE	2.0
Personal Services	$ 61,000
Employee Related Exp.	11,700
Prof. & Outside Services	(60,000)
Other Operating Exp.	1,200
Equipment	34,700
TOTAL	$ 48,600

The Executive recommendation includes 1.0 FTE and $42,900 to fund this program.

B. Transfer of controller position to the Administration/Hearing Division from the Utilities/Railroad Safety Division.

FTE	1.0
Personal Services	$ 43,900
Employee Related Exp.	8,500
TOTAL	$ 52,400

The Executive recommendation includes the transfer of this position.

C. Transfer of Secretary position from the Administration/Hearings Division to the Utilities/Railroad Safety Division.

FTE	(1.0)
Personal Services	(18,000)
Employee Related Exp.	(3,500)
TOTAL	$(21,500)

The Executive recommendation includes the transfer of this position.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION

COST CENTER: 6520 CORPORATIONS

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	783,200	878,600	1,000,300	992,900	938,200	
	Other Funds						
	PROGRAM TOTAL	783,200	878,600	1,000,300	992,900	938,200	
Personnel Detail	Full Time Equivalent Positions	34.00	35.00	38.00	38.00	36.00	
	Personal Services	460,000	523,800	573,400	573,400	554,800	
	Employee Related Expense	111,500	137,100	146,000	138,600	136,300	
Other Operating Expendatures	Prof. and Outside Services	5,100	8,400	12,400	12,400	8,400	
	Travel: IN State	100	200	200	200	200	
	Travel: OUT of State	700	0	0	0	0	
	All Other Operating	184,900	205,800	214,500	214,500	215,200	
	Food						
	Equipment	20,900	3,300	53,800	53,800	23,300	
	Sub Total	211,700	217,700	280,900	280,900	247,100	
OPERATING BUDGET SUBTOTAL		783,200	878,600	1,000,300	992,900	938,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $7,100 from the FY 1986 appropriated level. The adjustment includes a decrease of $5,600 in Personal Services for full funding, and a decrease of $1,500 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $24,300 for Personal Services which includes an increase of $35,300 to annualize salaries and inequity adjustments, and a two percent vacancy factor for a decrease of $11,000. The Legislative Staff recommends a net increase of $7,400 for All Other Operating which includes inflationary adjustments, and utility adjustments beyond the general inflationary guidelines. The Executive recommendation includes an increase of $5,700 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $37,300 and one program. The line-item detail is:

A. Customer Service Support Staff

FTE	1.0
Personal Services	$ 12,300
Employee Related Exp.	3,000
Other Operating Exp.	500
Equipment	21,500
TOTAL	$ 37,300

The Executive recommendation includes funding for this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION
COST CENTER: 6530 SECURITIES
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,291,000	1,427,400	1,673,100	1,472,400	1,398,200	
	Other Funds						
	PROGRAM TOTAL	1,291,000	1,427,400	1,673,100	1,472,400	1,398,200	
Personnel Detail	Full Time Equivalent Positions	39.00	39.00	46.00	41.00	39.00	
	Personal Services	942,000	1,093,400	1,249,500	1,139,100	1,085,900	
	Employee Related Expense	195,200	235,400	261,600	220,800	210,200	
Other Operating Expenditures	Prof. and Outside Services	43,100	16,000	36,000	16,000	16,000	
	Travel: IN State	2,700	5,000	8,000	6,300	5,900	
	Travel: OUT of State	5,100	2,000	7,000	7,000	2,000	
	All Other Operating	73,200	73,800	94,100	80,300	78,200	
	Food						
	Equipment	29,700	1,800	16,900	2,900	0	
	Sub Total	153,800	98,600	162,000	112,500	102,100	
OPERATING BUDGET SUBTOTAL		1,291,000	1,427,400	1,673,100	1,472,400	1,398,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $25,700 from the FY 1986 appropriated level. The adjustment includes a decrease of $23,900 in Personal Services for full funding, and a decrease of $1,800 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $16,400 for Personal Services which includes an increase of $38,600 to annualize salaries and inequity adjustments, and a two percent vacancy factor for a decrease of $22,200. The Legislative Staff recommends a net increase of $3,500 for All Other Operating which includes travel increases, utility adjustments beyond the general inflationary guidelines, and general inflationary adjustments. The Executive recommendation includes a $1,700 increase for All Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION
COST CENTER: 6540 RAILROAD SAFETY
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	326,500	511,000	683,300	657,500	540,700	
	Other Funds						
	PROGRAM TOTAL	326,500	511,000	683,300	657,500	540,700	
Personnel Detail	Full Time Equivalent Positions	7.00	8.00	11.00	11.00	9.00	
	Personal Services	161,400	208,900	288,100	270,500	212,000	
	Employee Related Expense	37,600	50,900	65,700	57,500	45,100	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	9,500	29,100	53,000	53,000	37,900	
	Travel: OUT of State	1,600	2,400	6,600	6,600	3,800	
	All Other Operating	13,000	19,700	23,100	23,100	21,200	
	Food						
	Equipment	23,400	0	46,800	46,800	20,700	
	Sub Total	47,500	51,200	129,500	129,500	83,600	
OPERATING BUDGET SUBTOTAL		246,500	311,000	483,300	457,500	340,700	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	RAILROAD WARNING SYSTEM	80,000	200,000	200,000	200,000	200,000	
	SUB - TOTAL	80,000	200,000	200,000	200,000	200,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $1,000 from the FY 1986 appropriated level. The adjustment includes $1,000 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $8,400 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $13,900 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, and replacement equipment. The Executive recommendation includes a $13,500 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $10,800 to fund one new program and the transfer of two programs. The line-item detail is:

A. Railroad Safety Inspection Program

FTE	1.0
Personal Services	$ 19,600
Employee Related Exp.	4,200
Travel - State	3,800
Travel - Out of State	1,400
Other Operating Exp.	400
Equipment	12,900
TOTAL	$ 42,300

The Executive recommendation includes 3.0 FTE and $160,700 to fund this program.

B. Transfer of Controller position from the Utilities/Railroad Safety Division to the Administration/Hearings Division.

FTE	(1.0)

Personal Services	$(43,900)
Employee Related Exp.	(9,400)
TOTAL	$(53,300)

The Executive recommendation includes the transfer of this position.

C. Transfer of Secretary position to the Utilities/Railroad Safety Division from the Administration/Hearing Division.

FTE	1.0
Personal Services	$ 18,000
Employee Related Exp.	3,800
TOTAL	$ 21,800

The Executive recommendation includes the transfer of this position.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION

COST CENTER: 6550 UTILITIES

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	2,348,500	3,461,900	4,389,400	4,099,900	4,066,900	
	PROGRAM TOTAL	2,348,500	3,461,900	4,389,400	4,099,900	4,066,900	
Personnel Detail	Full Time Equivalent Positions	56.00	67.00	88.00	77.00	77.00	
	Personal Services	1,261,800	1,905,700	2,424,700	2,118,300	2,142,800	
	Employee Related Expense	266,900	402,200	553,300	431,100	435,400	
Other Operating Expenditures	Prof. and Outside Services	130,000	92,900	96,400	96,400	94,300	
	Travel: IN State	33,300	167,500	216,400	208,800	208,800	
	Travel: OUT of State	25,400	23,000	61,200	58,000	55,900	
	All Other Operating	133,300	332,200	371,500	474,400	503,300	
	Food						
	Equipment	211,500	38,400	165,900	137,900	126,400	
	Sub Total	533,500	654,000	911,400	975,500	988,700	
OPERATING BUDGET SUBTOTAL		2,062,200	2,961,900	3,889,400	3,524,900	3,566,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	UTILITY AUDIT,RATE HRGS.	286,300	500,000	500,000	575,000	500,000	
	SUB - TOTAL	286,300	500,000	500,000	575,000	500,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

UTILITY REGULATION REVOLVING FUND

	FY 85	FY 86	FY 87
Beginning Balance	890,500	752,000	136,700
Available Receipts	2,210,000	3,246,600	4,178,400
Total Available	3,100,500	3,998,600	4,315,100
Funds Expended	2,348,500	3,861,900	4,066,900
Balance Forward	752,000	136,700	248,200

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $60,200 from the FY 1986 appropriated level. The adjustment includes a decrease of $21,800 in Personal Services for full funding, and a decrease of $38,400 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $24,600 for Personal Services which includes an increase of $63,600 to annualize salaries and inequity adjustments, and a two percent vacancy factor for a decrease of $39,000. The Legislative Staff recommends a net increase of $144,700 for All Other Operating which includes travel increases, inflationary adjustments, utility adjustments beyond the general inflationary guidelines, a $131,200 increase in rent, and $14,800 increase in risk management. The Executive recommendation includes a 2.5 percent vacancy factor and an increase of $114,900 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $471,900 and four new programs. The line-item detail is:

A. Pipeline Safety/Master Meter Compliance Program

FTE	7.0
Personal Services	$189,300
Employee Related Exp.	38,500
Travel - State	26,700

Travel - Out of State	32,900
Other Operating Exp.	2,800
Equipment	124,100
TOTAL	$414,300

The Executive recommendation includes 7.0 FTE and $429,200 for the funding of this program.

B. Word Processing Support

FTE	1.0
Personal Services	$ 11,800
Employee Related Exp.	2,400
Other Operating Exp.	400
Equipment	700
TOTAL	$ 15,300

The Executive recommendaton includes 2.0 FTE and $29,600 for the funding of this program.

C. Tariff Files Maintenance

FTE	1.0
Personal Services	$ 14,800
Employee Related Exp.	3,000
Other Operating Exp.	400
Equipment	800
TOTAL	$ 19,000

The Executive recommendation includes 1.0 FTE and $19,300 for the funding of this program.

D. Complaints Investigation

FTE	1.0
Personal Services	$ 18,400

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Employee Related Exp.	3,700
Other Operating Exp.	400
Equipment	800
TOTAL	$ 23,300

The Executive recommendation does not include funding for this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0325 CORPORATION COMMISSION

COST CENTER: 6560 LEGAL DIVISION

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	463,400	685,400	857,000	863,400	744,800	
	PROGRAM TOTAL	463,400	685,400	857,000	863,400	744,800	
Personnel Detail	Full Time Equivalent Positions	7.00	9.00	14.00	14.00	10.00	
	Personal Services	318,200	399,200	528,200	528,200	435,700	
	Employee Related Expense	53,400	68,300	96,700	88,400	72,900	
Other Operating Expenditures	Prof. and Outside Services	3,400	139,900	139,900	139,900	139,900	
	Travel: IN State	2,300	12,000	13,500	13,500	12,500	
	Travel: OUT of State	7,700	17,000	22,000	22,000	18,000	
	All Other Operating	37,800	44,400	48,100	62,800	64,800	
	Food						
	Equipment	40,600	4,600	8,600	8,600	1,000	
	Sub Total	91,800	217,900	232,100	246,800	236,200	
OPERATING BUDGET SUBTOTAL		463,400	685,400	857,000	863,400	744,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

UTILITY REGULATION REVOLVING FUND

	FY 85	FY 86	FY 87
Beginning Balance	-0-	119,300	-0-
Available Receipts	582,700	566,100	857,000
Total Available	582,700	685,400	857,000
Funds Expended	463,400	685,400	744,800
Balance Forward	119,300	-0-	112,200

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $11,400 from the FY 1986 appropriated level. The adjustment includes a decrease of $6,800 in Personal Services for full funding and a decrease of $4,600 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $15,400 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $2,900 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, a $17,000 increase in rent, and a $1,700 increase in risk management. The Executive includes an increase of of $11,700 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $37,900 and one new program. The line-item detail is:

A. Federal Energy Regulatory Commission and Federal Communications Commission Intervention

FTE	1.0
Personal Services	$ 30,000
Employee Related Exp.	5,000
Travel - State	500
Travel - Out of State	1,000

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Other Operating Exp.	400
Equipment	1,000
TOTAL	$ 37,900

The Executive recommendation includes funding for this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0326 RES. UTIL. CONSUMER OFC.

COST CENTER: 4298 RES. UTIL. CONSUMER OFC.

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	505,900	736,400	825,200	809,100	809,600	
	PROGRAM TOTAL	505,900	736,400	825,200	809,100	809,600	
Personnel Detail	Full Time Equivalent Positions	7.00	9.00	10.00	10.00	10.00	
	Personal Services	237,300	308,000	361,300	358,700	359,300	
	Employee Related Expense	46,000	64,400	76,200	70,100	70,300	
Other Operating Expenditures	Prof. and Outside Services	160,100	279,100	287,400	287,400	287,400	
	Travel: IN State	7,700	17,600	15,400	13,100	12,200	
	Travel: OUT of State	6,800	4,200	7,300	4,000	4,000	
	All Other Operating	37,100	60,100	73,000	71,200	71,800	
	Food						
	Equipment	10,900	3,000	4,600	4,600	4,600	
	Sub Total	222,600	364,000	387,700	380,300	380,000	
OPERATING BUDGET SUBTOTAL		505,900	736,400	825,200	809,100	809,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $19,600 based on revised Personal Service requirements and a decrease of $3,000 for one-time replacement costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $10,200 to annualize salary and inequity adjustments; an increase of $8,300 for Professional and Outside Services; a decrease of $5,600 for Travel; and an increase of $1,400 for general inflationary costs for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $40,600 for a full-time Legal Secretary, a part-time Intern, and printing and operating supplies. Line item details are shown below.

FTE	1.0
Personal Services	$ 21,500
Employee Related Exp.	4,200
Other Operating Exp.	10,300
Equipment	4,600
TOTAL	$ 40,600

The Executive recommendation provides $38,100 for the Legal Secretary, the Intern, and the Other Operating.

DEPARTMENT: 0327 BOARD OF COSMETOLOGY

COST CENTER: 4620 BOARD OF COSMETOLOGY

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	292,100	356,100	481,200	407,900	401,100	
	PROGRAM TOTAL	292,100	356,100	481,200	407,900	401,100	
Personnel Detail	Full Time Equivalent Positions	11.00	12.00	15.00	13.50	13.00	
	Personal Services	167,200	207,800	253,500	233,700	227,600	
	Employee Related Expense	33,400	53,200	67,000	58,800	56,600	
Other Operating Expenditures	Prof. and Outside Services	19,900	17,700	30,500	20,800	19,500	
	Travel: IN State	8,000	19,300	25,400	22,300	22,000	
	Travel: OUT of State	1,200	1,300	4,900	1,300	2,500	
	All Other Operating	56,300	52,700	91,900	65,400	70,900	
	Food						
	Equipment	6,100	4,100	8,000	5,600	2,000	
	Sub Total	91,500	95,100	160,700	115,400	116,900	
OPERATING BUDGET SUBTOTAL		292,100	356,100	481,200	407,900	401,100	
Lump Sums and Special Line Items							

DEPARTMENT: 0327 BOARD OF COSMETOLOGY

COST CENTER: 4620 BOARD OF COSMETOLOGY

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	46,000	272,600	562,300
Available Receipts	518,700	645,800	723,400
Total Available	564,700	918,400	1,285,700
Funds Expended	292,100	356,100	401,100
Balance Forward	272,600	562,300	884,600

I. BASE ADJUSTMENTS

The Legislative Staff recommends no base adjustments. The Executive recommendation concurs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $21,100 including; $7,500 Personal Services for salary adjustments, $300 Employee Related Expenditures, $700 general operating inflation, and a net of $12,600 specific operating costs. The Executive has removed the risk management premium from the specific operating costs. The increase recommended by the Executive, $22,300 also includes sufficient Personal Services funds to increase Board member compensation from $30.00 to $50.00 per day, in accordance with proposed legislation. This amount is not apparent in the recommendation as it is offset by approximately the same number of dollars in the Legislative Staff recommendation for clerical inequity adjustments. The Legislative Staff is not recommending compensation based on proposed legislation and the Executive has not included the inequity adjustment in its recommendation.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of one FTE beginning in fiscal year 1987 to handle additional clerical activities resulting from the creation of an additional licensing category, $17,100. Also recommended are In-State Travel funds to enable increased school and salon inspections, $1,000; Out-of-State Travel funds to permit further staff development, $1,200; and $4,600 for rules and regulations printing. The total Legislative Staff program change recommendation is $23,900. The Executive recommendation, $29,500, includes one and one-half new positions.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0330 DAIRY COMMISSION

COST CENTER: 4862 DAIRY COMMISSION

ANALYST: BOBOTEK

		FY 1986 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	356,100	403,700	433,100	422,200	432,300	
	Other Funds						
	PROGRAM TOTAL	356,100	403,700	433,100	422,200	432,300	
Personnel Detail	Full Time Equivalent Positions	8.00	8.00	8.00	8.00	8.00	
	Personal Services	190,900	202,600	213,100	213,100	213,200	
	Employee Related Expense	43,300	46,900	53,200	49,900	50,000	
Other Operating Expenditures	Prof. and Outside Services	76,400	102,000	102,000	102,000	102,000	
	Travel: IN State	12,300	18,100	25,800	22,800	25,800	
	Travel: OUT of State	2,000	1,000	4,600	1,000	4,000	
	All Other Operating	27,500	33,100	34,400	33,400	37,300	
	Food						
	Equipment	3,700	0	0	0	0	
	Sub Total	121,900	154,200	166,800	159,200	169,100	
OPERATING BUDGET SUBTOTAL		356,100	403,700	433,100	422,200	432,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $4,300 from the FY 1986 appropriated level. The adjustment includes an increase of $4,300 Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $6,300 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $14,900 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, travel increases, a $700 increase in rent, and a $2,900 increase in risk management. The Executive recommendation includes a $5,000 increase for All Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0335 BOARD OF DENTAL EXAM.

COST CENTER: 4626 BD. OF DENTAL EXAMINERS

ANALYST: STEIN

		FY 1986 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	246,422	328,800	343,900	340,400	329,200	
	PROGRAM TOTAL	246,422	328,800	343,900	340,400	329,200	
Personnel Detail	Full Time Equivalent Positions	5.50	6.50	6.50	6.50	6.50	
	Personal Services	110,147	148,400	159,600	159,600	153,800	
	Employee Related Expense	19,166	35,600	38,300	36,000	34,700	
Other Operating Expendatures	Prof. and Outside Services	11,975	25,700	25,900	25,800	25,900	
	Travel: IN State	5,677	7,700	9,200	9,200	8,500	
	Travel: OUT of State	2,569	4,500	4,500	4,500	4,500	
	All Other Operating	82,215	90,200	106,400	105,300	101,800	
	Food						
	Equipment	14,673	16,700	0	0	0	
	Sub Total	117,109	144,800	146,000	144,800	140,700	
OPERATING BUDGET SUBTOTAL		246,422	328,800	343,900	340,400	329,200	
Lump Sums and Special Line Items							

DEPARTMENT: 0335 BOARD OF DENTAL EXAM.

COST CENTER: 4626 BD. OF DENTAL EXAMINERS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	362,600	384,200	416,900
Available Receipts	268,000	361,500	353,600
Total Available	630,600	745,700	770,500
Funds Expended	246,400	328,800	329,200
Balance Forward	384,200	416,900	441,300

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $17,100. Personal Services is reduced by $300 and Employee Related Expenditures by $100 as a result of unallocated funds. The equipment line is reduced by the full amount, $16,700, based on a one-time expense. The Executive recommendation does not include any base adjustments.

II. INCREASE/DECREASE

The Legislative Staff recommends a total increase of $17,500; $4,900 is in Personal Services and Employee Related Expenditures for salary adjustments, $1,600 is associated with general inflation, and $11,000 is for specific operating costs. The largest portion of the specific operating costs is recommended for rent, $5,600, and risk management, $900. The Executive is recommending a net increase of $11,600. The Personal Services and Employee Related Expenditures portion of the Executive recommendation includes funds to cover proposed legislation. The legislation would raise Board member compensation from $30.00 to $50.00 per day. Additionally, this portion of the Executive recommendation has not been adjusted for clerical inequities. Both items are contrary to the recommendation of the Legislative Staff. The Executive recommendation also varies significantly from that of the Legislative Staff in the specific operating costs. The Executive increased rent by $10,500 and reduced risk management by $600 to zero.

III. PROGRAM CHANGE

No funds are recommended by the Legislative Staff, or the Executive, to change the service level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0338 DISPENSING OPTIC. BD.

COST CENTER: 4630 DISPENSING OPTICIANS BD.

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	35,000	40,100	54,200	50,900	49,500	
	PROGRAM TOTAL	35,000	40,100	54,200	50,900	49,500	
Personnel Detail	Full Time Equivalent Positions	0.00	0.80	0.80	0.80	0.80	
	Personal Services	17,267	18,400	25,400	25,400	22,900	
	Employee Related Expense	2,326	2,400	3,400	3,100	2,800	
Other Operating Expendatures	Prof. and Outside Services	9,431	12,300	14,400	14,400	13,400	
	Travel: IN State	1,890	3,600	3,700	3,700	3,700	
	Travel: OUT of State						
	All Other Operating	4,086	3,400	4,400	4,300	4,600	
	Food						
	Equipment	0	0	2,900	0	2,100	
	Sub Total	15,407	19,300	25,400	22,400	23,800	
OPERATING BUDGET SUBTOTAL		35,000	40,100	54,200	50,900	49,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	17,700	19,700	26,100
Available Receipts	37,000	46,500	49,500
Total Available	54,700	66,200	75,600
Funds Expended	35,000	40,100	49,500
Balance Forward	19,700	26,100	26,100

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $4,500 to upgrade the Administrative Secretary position to Executive Director, and to annualize costs of salary adjustments. The amount recommended also includes $200 for risk management insurance charges, and $2,800 for rent paid to the Capital Outlay Stabilization Account. The Executive recommendation also includes the amounts for the position upgrade, rent, and risk management charges. The Executive also recommends $2,500 to increase the per diem for Board members from $30 to $50 per day. As this is not consistent with current law, the Legislative Staff does not recommend this increase.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes $2,100 to purchase a computer workstation.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0341 EGG INSPECTION BOARD

COST CENTER: 4636 EGG INSPECTION BOARD

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	137,000	160,300	171,800	171,500	169,100	
	PROGRAM TOTAL	137,000	160,300	171,800	171,500	169,100	
Personnel Detail	Full Time Equivalent Positions	5.00	5.00	5.00	5.00	5.00	
	Personal Services	98,004	113,700	118,300	118,300	115,500	
	Employee Related Expense	22,106	26,300	30,000	28,500	27,500	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	6,450	10,400	13,100	13,100	13,100	
	Travel: OUT of State						
	All Other Operating	10,440	9,900	10,400	11,600	13,000	
	Food						
	Equipment						
	Sub Total	16,890	20,300	23,500	24,700	26,100	
OPERATING BUDGET SUBTOTAL		137,000	160,300	171,800	171,500	169,100	
Lump Sums and Special Line Items							

DEPARTMENT: 0341 EGG INSPECTION BOARD

COST CENTER: 4636 EGG INSPECTION BOARD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	31,500	27,800	27,700
Available Receipts	133,300	160,200	164,000
Total Available	164,800	188,000	191,700
Funds Expended	137,000	160,300	169,100
Balance Forward	27,800	27,700	22,600

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base decrease of $2,200. Personal Services is reduced by $1,800 and Employee Related Expenditures by $400 because of unallocated funds. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff is recommending an increase of $11,000. Personal Services is increased $3,600 and Employee Related Expenditures $1,600 for salary adjustments. The specific operating costs are increased $3,000, In-State Travel $2,700, and $100 is included for general inflation. The Executive is recommending an increase of $11,200. In addition to salary adjustments, funds are recommended in Personal Services and Employee Related Expenditures for Board member compensation based on proposed, not existing, legislation. The Executive recommendation also differs from that of the Legislative Staff in the area of specific Operating Expenses. The Executive has removed $500 from the operating budget for risk management charges.

III. PROGRAM CHANGE

Funds are not recommended for any program change by the Legislative Staff or the Executive.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0346 FUNERAL DIR. & EMB. BD.

COST CENTER: 4640 FUNERAL DIR. & EMB. BD.

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	62,400	124,500	134,900	134,100	126,500	
	PROGRAM TOTAL	62,400	124,500	134,900	134,100	126,500	
Personnel Detail	Full Time Equivalent Positions	0.50	1.50	1.50	1.50	1.50	
	Personal Services	21,200	52,100	59,700	59,700	53,400	
	Employee Related Expense	3,100	11,300	13,000	12,200	10,900	
Other Operating Expenditures	Prof. and Outside Services	24,500	31,300	32,500	32,500	32,500	
	Travel: IN State	3,300	9,700	9,900	9,900	9,700	
	Travel: OUT of State						
	All Other Operating	10,200	19,300	19,300	19,300	19,500	
	Food						
	Equipment	100	800	500	500	500	
	Sub Total	38,100	61,100	62,200	62,200	62,200	
OPERATING BUDGET SUBTOTAL		62,400	124,500	134,900	134,100	126,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	16,700	54,300	700
Available Receipts	100,000	71,900	193,600
Total Available	116,700	125,200	194,300
Funds Expended	63,400	124,500	126,500
Balance Forward	54,300	700	67,800

II. INCREASE/DECREASE

The Legislative Staff recommendation includes the costs to annualize salary adjustments, $5,500 for rent paid to the Capital Outlay Stabilization Account, and $200 for risk management insurance charges. In addition to the above increases, the Executive recommendation includes $5,500 to increase the per diem for Board members from $30 to $50 per day. As this is not consistent with current state law, the Legislative Staff does not recommend this increase.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	184.00	184.00	220.00	211.00	205.00	
Funding Sources: General Funds	0	0	0	0	0	
Other Funds	5,990,500	7,415,900	8,767,200	8,289,600	8,186,400	
AGENCY TOTAL	5,990,500	7,415,900	8,767,200	8,289,600	8,186,400	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	1,165,400	1,713,300	1,923,100	1,789,100	1,758,500	
CLAIMS	1,635,600	1,867,600	2,474,300	2,269,000	2,237,700	
ADMINISTRATIVE LAW JUDGE	2,049,000	2,469,300	2,695,300	2,661,200	2,642,700	
LABOR	200,800	228,000	375,800	283,100	280,700	
SPECIAL FUND	131,500	153,500	161,700	159,900	162,700	
OCCUP. SAFETY & HEALTH	808,200	984,200	1,137,000	1,127,300	1,104,100	
TOTAL	5,990,500	7,415,900	8,767,200	8,289,600	8,186,400	
BY LINE ITEM						
PERSONAL SERVICES	3,664,100	4,008,100	4,729,500	4,536,700	4,468,900	
EMPLOYEE RELATED EXPEND.	806,700	867,200	1,155,900	1,023,500	1,011,900	
ALL OTHER OPERATING	1,519,700	2,540,600	2,881,800	2,729,400	2,705,600	
OPERATING SUB-TOTAL	5,990,500	7,415,900	8,767,200	8,289,600	8,186,400	
AGENCY TOTAL	5,990,500	7,415,900	8,767,200	8,289,600	8,186,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

ADMINISTRATIVE FUND

	FY 85	FY 86	FY 87
Beginning Balance	-0-	-0-	-0-
Available Receipts	6,727,600	8,568,200	8,841,000
Total Available	6,727,600	8,568,200	8,841,000
Funds Expended	5,990,500	7,415,300	8,186,400
Balance Forward	737,100	1,152,900	654,600

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 6701 ADMINISTRATION
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	1,165,400	1,713,300	1,923,100	1,789,100	1,758,500	
	PROGRAM TOTAL	1,165,400	1,713,300	1,923,100	1,789,100	1,758,500	
Personnel Detail	Full Time Equivalent Positions	35.00	35.00	40.00	40.00	39.00	
	Personal Services	726,900	783,400	930,400	903,900	868,800	
	Employee Related Expense	156,200	164,100	213,100	191,800	187,700	
Other Operating Expenditures	Prof. and Outside Services	126,000	95,900	94,200	94,200	94,200	
	Travel: IN State	13,100	14,500	17,700	17,200	16,100	
	Travel: OUT of State	2,900	2,000	2,200	2,200	2,200	
	All Other Operating	140,000	502,100	558,700	519,100	500,400	
	Food						
	Equipment	300	151,300	106,800	60,700	89,100	
	Sub Total	282,300	765,800	779,600	693,400	702,000	
OPERATING BUDGET SUBTOTAL		1,165,400	1,713,300	1,923,100	1,789,100	1,758,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $180,300 from the FY 1986 appropriated level. The adjustment includes a decrease of $29,000 in Personal Services for full funding, and a decrease of $151,300 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $18,500 for Personal Services which includes an increase of $26,300 to annualize salaries and inequity adjustments, and a one percent vacancy factor for a decrease of $7,800. The Legislative Staff recommends a net decrease of $168,400 in All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $19,000 decrease in risk management, and a $1,400 increase in rent. The Executive recommendation includes a $171,000 decrease in All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $221,200 and three programs. The line-item detail is:

A. Data Processing

FTE	1.0
Personal Services	$ 36,900
Employee Related Exp.	8,000
Other Operating Exp.	12,200
Equipment	82,200
TOTAL	$139,300

The Executive recommendation includes 1.0 FTE and $110,000 to fund this program.

B. Clerical Support

FTE	1.0

Personal Services	$ 12,100
Employee Related Exp.	2,600
Equipment	2,400
TOTAL	$ 17,100

The Executive recommendation includes 1.0 FTE and $17,300 to fund this program.

C. Legal Services and Clerical Support

FTE	2.0
Personal Services	$ 46,900
Employee Related Exp.	10,100
Prof. & Outside Services	1,600
Travel - State	1,300
Other Operating Exp.	400
Equipment	4,500
TOTAL	$ 64,800

The Executive recommendation includes 3.0 FTE and $74,800 to fund this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 8702 CLAIMS
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	1,635,600	1,867,600	2,474,300	2,269,000	2,237,700	
	PROGRAM TOTAL	1,635,600	1,867,600	2,474,300	2,269,000	2,237,700	
Personnel Detail	Full Time Equivalent Positions	70.00	70.00	91.00	86.00	81.00	
	Personal Services	995,900	1,055,800	1,341,600	1,239,300	1,220,100	
	Employee Related Expense	237,500	256,200	375,900	327,400	322,200	
Other Operating Expenditures	Prof. and Outside Services	165,400	174,600	220,100	220,100	220,100	
	Travel: IN State	4,800	5,400	5,600	5,600	5,500	
	Travel: OUT of State	1,500	1,700	1,700	1,700	1,700	
	All Other Operating	229,600	373,900	394,500	393,100	379,400	
	Food						
	Equipment	900	0	134,900	81,800	88,700	
	Sub Total	402,200	555,600	756,800	702,300	695,400	
OPERATING BUDGET SUBTOTAL		1,635,600	1,867,600	2,474,300	2,269,000	2,237,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $5,400 from the FY 1986 appropriated level. The adjustment includes a decrease of $5,400 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $55,900 for Personal Services which includes an increase of $67,100 to annualize salaries and inequity adjustments, and a one percent vacancy factor for a decrease of $11,200. The Legislative Staff recommends a net increase of $9,600 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $400 increase in rent, and replacement equipment. The Executive recommendation includes a three percent vacancy factor, and $9,200 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $274,100 and two programs. The line-item detail is:

A. Claims Processing

FTE	10.0
Personal Services	$102,900
Employee Related Exp.	27,200
Prof. & Outside Services	45,500
Other Operating Exp.	13,600
Equipment	68,500
TOTAL	$257,700

The Executive recommendation includes 10.0 FTE and $250,200 to fund this program.

B. Compliance Section Clerical Support

FTE	1.0

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Personal Services	$ 10,900
Employee Related Exp.	2,900
Equipment	2,600
TOTAL	$ 16,400

The Executive recommendation includes 3.0 FTE and $57,000 to fund this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0350 INDUSTRIAL COMMISSION

COST CENTER: 6703 ADMINISTRATIVE LAW JUDGE

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	2,049,000.	2,469,300	2,695,300	2,661,200	2,642,700	
	PROGRAM TOTAL	2,049,000	2,469,300	2,695,300	2,661,200	2,642,700	
Personnel Detail	Full Time Equivalent Positions	42.00	42.00	43.00	43.00	43.00	
	Personal Services	1,160,800	1,327,600	1,429,600	1,427,200	1,422,900	
	Employee Related Expense	238,200	260,200	317,900	284,200	283,800	
Other Operating Expenditures	Prof. and Outside Services	476,000	545,500	577,100	577,100	564,500	
	Travel: IN State	7,200	8,900	9,900	9,900	9,100	
	Travel: OUT of State						
	All Other Operating	154,700	315,000	333,600	335,600	335,200	
	Food						
	Equipment	12,100	12,100	27,200	27,200	27,200	
	Sub Total	650,000	881,500	947,800	949,800	936,000	
OPERATING BUDGET SUBTOTAL		2,049,000	2,469,300	2,695,300	2,661,200	2,642,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $41,600 from the FY 1986 appropriated level. The adjustment includes an increase of $41,600 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $37,800 for Personal Services which includes an increase of $52,000 to annualize salaries and inequity adjustments, and a one percent vacancy factor for a decrease of $14,200. The Legislative Staff recommends a net increase of $51,600 for All Other Operating, which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $14,500 increase in rent, and replacement equipment. The Executive recommendation includes a $50,800 increase in All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $22,000 for one program. The line-item detail is:

A. Legal Support

FTE	1.0
Personal Services	$ 15,900
Employee Related Exp.	3,200
Prof. & Outside Services	500
Travel - State	200
Other Operating Exp.	500
Equipment	1,700
TOTAL	$ 22,000

The Executive recommendation includes 1.0 FTE and $36,900 to fund this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0350 INDUSTRIAL COMMISSION

COST CENTER: 6704 LABOR

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	200,800	228,000	375,800	283,100	280,700	
	PROGRAM TOTAL	200,800	228,000	375,800	283,100	280,700	
Personal Detail	Full Time Equivalent Positions	7.00	7.00	13.00	9.00	9.00	
	Personal Services	135,000	143,400	242,200	181,000	181,600	
	Employee Related Expense	32,300	33,000	59,400	41,600	41,800	
Other Operating Expenditures	Prof. and Outside Services	1,000	1,000	1,000	1,000	1,000	
	Travel: IN State	3,700	4,700	6,600	4,700	4,700	
	Travel: OUT of State	1,400	1,400	1,400	1,400	1,400	
	All Other Operating	27,200	44,500	51,300	47,500	46,500	
	Food						
	Equipment	200	0	13,900	5,900	3,700	
	Sub Total	33,500	51,600	74,200	60,500	57,300	
OPERATING BUDGET SUBTOTAL		200,800	228,000	375,800	283,100	280,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $800 from the FY 1986 appropriated level. The adjustment includes an increase of $800 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $7,000 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $1,200 for All Other Operating which includes general inflationary adjustments, utility adjustments beyond the general inflationary guidelines, and a $400 increase in rent. The Executive recommendation includes an increase of $1,100 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $41,900 and one program. The line-item detail is:

A. Wage Claims Investigation and Clerical Support

FTE	2.0
Personal Services	$ 30,400
Employee Related Exp.	7,000
Other Operating Exp.	800
Equipment	3,700
TOTAL	$ 41,900

The Executive recommendation includes 2.0 FTE and $46,300 to fund this fund.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION

COST CENTER: 6705 SPECIAL FUND

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	131,500	153,500	161,700	159,900	162,700	
	PROGRAM TOTAL	131,500	153,500	161,700	159,900	162,700	
Personnel Detail	Full Time Equivalent Positions	5.00	5.00	5.00	5.00	5.00	
	Personal Services	85,400	90,900	94,300	94,100	96,500	
	Employee Related Expense	19,400	20,900	24,700	23,100	23,600	
Other Operating Expenditures	Prof. and Outside Services	18,100	17,600	18,100	18,100	18,100	
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating	8,600	24,100	24,600	24,600	24,500	
	Food						
	Equipment						
	Sub Total	26,700	41,700	42,700	42,700	42,600	
OPERATING BUDGET SUBTOTAL		131,500	153,500	161,700	159,900	162,700	
Lump Sums and Special Line Items							

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $400 from the FY 1986 appropriated level. The adjustment includes an increase of $400 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $5,200 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $900 for All Other Operating which includes general inflationary adjustments, and utility adjustments beyond the general inflationary guidelines. The Executive recommendation includes a $1,000 increase for All Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 6706 OCCUP. SAFETY & HEALTH
ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	808,200	984,200	1,137,000	1,127,300	1,104,100	
	PROGRAM TOTAL	808,200	984,200	1,137,000	1,127,300	1,104,100	
Personnel Detail	Full Time Equivalent Positions	25.00	25.00	28.00	28.00	28.00	
	Personal Services	560,100	607,000	691,400	691,200	679,000	
	Employee Related Expense	123,100	132,800	164,900	155,400	152,800	
Other Operating Expenditures	Prof. and Outside Services	25,300	29,500	30,500	30,500	30,500	
	Travel: IN State	30,200	38,300	55,000	55,000	52,200	
	Travel: OUT of State	0	700	4,200	4,200	700	
	All Other Operating	65,100	173,400	180,100	180,100	178,100	
	Food						
	Equipment	4,400	2,500	10,900	10,900	10,800	
	Sub Total	125,000	244,400	280,700	280,700	272,300	
OPERATING BUDGET SUBTOTAL		808,200	984,200	1,137,000	1,127,300	1,104,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $4,200 from the FY 1986 appropriated level. The adjustment includes an increase of $4,200 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $14,000 for Personal Services which includes an increase of $20,300 to annualize salaries and inequity adjustments, and a one percent vacancy factor for a decrease of $6,300. The Legislative Staff recommends a net increase of $11,300 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, travel increases, a $2,100 decrease in risk management, and a $2,500 increase in rent. The Executive recommendation includes a $10,900 increase for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $82,500 and three programs. The line-item detail is:

A. Elevator Inspections

FTE	1.0
Personal Services	$ 21,200
Employee Related Exp.	4,800
Travel - State	4,200
Other Operating Exp.	900
Equipment	1,700
TOTAL	$ 32,800

The Executive recommendation includes 1.0 FTE and $34,600 to fund this program.

B. Boiler Inspections and Clerical Support

FTE	2.0

Personal Services	$ 32,600
Employee Related Exp.	7,300
Travel - State	4,200
Other Operating Exp.	700
Equipment	4,100
TOTAL	$ 48,900

The Executive recommendation includes 2.0 FTE and $51,800 to fund this program.

C. Training Films

Other Operating Exp.	$ 800

The Executive recommendation includes funding for this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0351 OCCUP SFTY & HLTH RVW BD

COST CENTER: 6760 OCCUP SFTY & HLTH RVW BD

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	6,600	5,100	16,700	16,700	16,700	
	Other Funds						
	PROGRAM TOTAL	6,600	5,100	16,700	16,700	16,700	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	400	1,300	3,300	3,300	3,300	
	Employee Related Expense	0	0	100	100	100	
Other Operating Expenditures	Prof. and Outside Services	6,000	3,400	12,800	12,800	12,800	
	Travel: IN State	0	200	300	300	300	
	Travel: OUT of State						
	All Other Operating	200	200	200	200	200	
	Food						
	Equipment						
	Sub Total	6,200	3,800	13,300	13,300	13,300	
OPERATING BUDGET SUBTOTAL		6,600	5,100	16,700	16,700	16,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

III. PROGRAM CHANGE

The Legislative Staff recommends an additional $11,600 to fund the Governor's OSHA Review Board for a total operating budget of $16,700. Line item detail is:

Personal Services	$ 2,000
Employee Related Exp.	100
Prof. & Outside Services	9,400
Travel - State	100
TOTAL	$11,600

The Executive recommendation includes an increase of $11,600 for a total operating budget of $16,700.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0352 NURSING CARE INST ADM BD

COST CENTER: 4660 NURSING CARE INST ADM BD

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	27,200	32,000	39,500	39,300	35,700	
	PROGRAM TOTAL	27,200	32,000	39,500	39,300	35,700	
Personnel Detail	Full Time Equivalent Positions	0.00	0.50	0.50	0.50	0.50	
	Personal Services	1,230	12,600	15,300	15,300	13,600	
	Employee Related Expense	18	2,800	5,000	4,800	2,900	
Other Operating Expenditures	Prof. and Outside Services	23,238	12,800	15,100	15,100	15,100	
	Travel: IN State	414	1,200	1,400	1,400	1,400	
	Travel: OUT of State						
	All Other Operating	2,300	2,600	2,700	2,700	2,700	
	Food						
	Equipment						
	Sub Total	25,952	16,600	19,200	19,200	19,200	
OPERATING BUDGET SUBTOTAL		27,200	32,000	39,500	39,300	35,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	26,800	15,300	38,200
Available Receipts	15,700	54,400	18,700
Total Available	42,500	69,700	56,900
Funds Expended	27,200	31,500	35,700
Balance Forward	15,300	38,200	21,200

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $1,000 to annualize cost of salary adjustments, and to upgrade the position of the Executive Director, and $900 for examination costs. The amount of $2,700 is included for rent paid to the Capital Outlay Stabilization Account. The Executive recommendation includes $2,300 to increase the per diem for Board members from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0353 DEPARTMENT OF INSURANCE

COST CENTER: 6630 DEPARTMENT OF INSURANCE

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,700,476	2,016,600	2,399,500	2,071,400	2,191,600	
	Other Funds						
	PROGRAM TOTAL	1,700,476	2,016,600	2,399,500	2,071,400	2,191,600	
Personnel Detail	Full Time Equivalent Positions	59.00	61.00	69.00	63.00	61.00	
	Personal Services	1,207,626	1,393,800	1,629,700	1,497,500	1,449,200	
	Employee Related Expense	264,689	299,600	349,000	328,000	317,800	
Other Operating Expenditures	Prof. and Outside Services	16,407	15,700	26,500	75,600	38,600	
	Travel: IN State	5,118	4,300	10,500	5,800	5,800	
	Travel: OUT of State	10,689	5,400	13,500	8,800	5,400	
	All Other Operating	159,638	296,000	325,100	152,300	368,800	
	Food						
	Equipment	36,309	1,800	45,200	3,400	6,000	
	Sub Total	228,161	323,200	420,800	245,900	424,600	
OPERATING BUDGET SUBTOTAL		1,700,476	2,016,600	2,399,500	2,071,400	2,191,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $1,800 from the FY 1986 appropriated level. The adjustment includes a decrease of $1,800 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $55,400 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $73,000 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, travel increases, a $55,900 increase in rent, a $9,500 increase in risk management. The Executive recommendation includes a decrease of $146,500 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $28,400 and one new program.

A. Data Procesing Study and Programming

Prof. & Outside Services	$ 22,400
Equipment	6,000
TOTAL	$ 28,400

The Executive recommendation includes $59,400 to fund this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0357 LIQUOR LICENSE & CONTROL
COST CENTER: 4880 LIQUOR LICENSE & CONTROL
ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	899,500	1,786,100	2,544,300	2,103,600	1,865,500	
	Other Funds						
	PROGRAM TOTAL	899,500	1,786,100	2,544,300	2,103,600	1,865,500	
Personnel Detail	Full Time Equivalent Positions	30.50	57.00	71.50	66.50	57.00	
	Personal Services	546,300	1,047,400	1,444,000	1,299,500	1,135,000	
	Employee Related Expense	126,100	249,100	367,400	307,100	267,500	
Other Operating Expenditures	Prof. and Outside Services	10,500	69,000	47,800	45,100	42,700	
	Travel: IN State	33,300	83,200	204,500	176,900	134,400	
	Travel: OUT of State	800	900	6,100	7,000	900	
	All Other Operating	109,000	213,800	324,400	170,300	259,700	
	Food						
	Equipment	11,200	122,700	150,100	97,700	25,300	
	Sub Total	164,800	489,600	732,900	497,000	463,000	
OPERATING BUDGET SUBTOTAL		837,200	1,786,100	2,544,300	2,103,600	1,865,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LICENSE BONDING	62,300	0	0	0	0	
	SUB - TOTAL	62,300	0	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff and Executive recommendations include a decrease of $163,800 for one-time equipment purchases and programming costs associated with the agency's new computer system.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes increases of $87,600 to annualize costs of salary and inequity adjustments, and $93,100 for increased travel rates and operating expenses. Included in the Legislative Staff recommendation is $112,400 for rent paid to the Capital Outlay Stabilization Account, and $6,300 for risk management insurance charges. The Executive recommendation includes $73,800 to annualize salary adjustments and includes a two percent Personal Services vacancy factor. This amount includes $10,100 to increase per diem for Board members from $30 to $50 per day, and is not recommended by the Legislative Staff. The Executive recommends an increase of $62,200 for travel, and offsets this amount with the elimination of rent and risk management charges.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $44,500 for workload increases associated with the agency's enforcement procedures, and automation requirements.

A. Court Reporting Services

All Other Operating	$ 18,000

The Executive recommendation includes this amount for court reporting services.

B. Expanded Computer System

All Other Operating	$ 26,500

The Executive recommendation includes $32,000 for this issue.

DEPARTMENT: 0359 LIVESTOCK BOARD

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	114.20	109.20	114.20	109.20	109.20	
Funding Sources: General Funds	3,263,100	3,517,900	4,013,300	3,601,500	3,752,700	
Funding Sources: Other Funds	0	0	0	0	0	
Funding Sources: AGENCY TOTAL	3,263,100	3,517,900	4,013,300	3,601,500	3,752,700	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	480,100	646,900	680,300	580,300	658,500	
ANIMAL DISEASE CONTROL	154,200	187,600	199,900	169,700	177,100	
LIVESTOCK INSPECTION	1,940,400	1,926,600	2,328,300	2,073,800	2,123,600	
MEAT & PLTRY INSPECTION	688,400	756,800	804,800	777,700	793,500	
TOTAL	3,263,100	3,517,900	4,013,300	3,601,500	3,752,700	
BY LINE ITEM						
PERSONAL SERVICES	2,166,100	2,342,300	2,454,900	2,353,900	2,371,600	
EMPLOYEE RELATED EXPEND.	544,900	571,400	653,200	571,700	594,300	
ALL OTHER OPERATING	552,100	529,200	810,200	600,900	711,800	
OPERATING SUB-TOTAL	3,263,100	3,442,900	3,918,300	3,526,500	3,677,700	
SPECIAL LINE ITEMS						
PREDATOR CONTROL	0	75,000	75,000	75,000	75,000	
TB & BRUCELLOSIS CONTROL	0	0	20,000	0	0	
TOTAL	0	75,000	95,000	75,000	75,000	
AGENCY TOTAL	3,263,100	3,517,900	4,013,300	3,601,500	3,752,700	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0359 LIVESTOCK BOARD
COST CENTER: 4891 ADMINISTRATIVE SERVICES
ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	480,100	646,900	680,300	580,300	658,500	
	Other Funds						
	PROGRAM TOTAL	480,100	646,900	680,300	580,300	658,500	
Personnel Detail	Full Time Equivalent Positions	17.50	17.50	17.50	17.50	17.50	
	Personal Services	276,300	319,600	329,900	328,400	329,600	
	Employee Related Expense	64,400	72,600	79,100	73,700	73,800	
Other Operating Expenditures	Prof. and Outside Services	67,000	52,000	50,000	50,000	50,000	
	Travel: IN State	5,918	7,200	7,400	7,400	7,200	
	Travel: OUT of State	782	1,900	1,900	1,900	1,900	
	All Other Operating	37,100	115,900	135,300	43,900	119,300	
	Food						
	Equipment	28,600	2,700	1,700	0	1,700	
	Sub Total	139,400	179,700	196,300	103,200	180,100	
OPERATING BUDGET SUBTOTAL		480,100	571,900	605,300	505,300	583,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	PREDATOR CONTROL	0	75,000	75,000	75,000	75,000	
	SUB - TOTAL	0	75,000	75,000	75,000	75,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS
The Legislative Staff recommends a decrease of $4,000 based on revised Personal Service requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $14,000 to annualize salary and inequity adjustments; a decrease of $2,000 for Professional and Outside Services; an increase of $1,200 for communications; a decrease of $9,200 for risk management insurance; an increase of $13,200 for building rent; a decrease of $1,800 in Other Operating; and a decrease of $2,700 for replacement equipment.

III. PROGRAM CHANGE
The Legislative Staff recommends $1,700 for new equipment.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0359 LIVESTOCK BOARD

COST CENTER: 4892 ANIMAL DISEASE CONTROL

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	154,200	187,600	199,900	169,700	177,100	
	Other Funds						
	PROGRAM TOTAL	154,200	187,600	199,900	169,700	177,100	
Personal Detail	Full Time Equivalent Positions	4.00	4.00	4.00	4.00	4.00	
	Personal Services	102,800	129,300	116,000	116,000	116,400	
	Employee Related Expense	24,700	29,300	28,100	26,200	25,400	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	8,000	13,000	16,400	16,400	16,400	
	Travel: OUT of State	1,300	900	900	900	900	
	All Other Operating	10,500	15,100	18,500	10,200	18,000	
	Food						
	Equipment	6,900	0	0	0	0	
	Sub Total	26,700	29,000	35,800	27,500	35,300	
OPERATING BUDGET SUBTOTAL		154,200	187,600	179,900	169,700	177,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	TB & BRUCELLOSIS CONTROL	0	0	20,000	0	0	
	SUB - TOTAL	0	0	20,000	0	0	

DEPARTMENT: 0359 LIVESTOCK BOARD

COST CENTER: 4892 ANIMAL DISEASE CONTROL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS
The Legislative Staff recommends a decrease of $16,800 based on revised Personal Service requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $3,900 to annualize salary and inequity adjustments; an increase of $3,400 for Travel; and an increase of $2,900 for Other Operating.

III. PROGRAM CHANGE
The Legislative Staff recommends no program change. The Executive recommendation includes no program change.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0359 LIVESTOCK BOARD

COST CENTER: 4893 LIVESTOCK INSPECTION

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,940,400	1,926,600	2,328,300	2,073,800	2,123,600	
	Other Funds						
	PROGRAM TOTAL	1,940,400	1,926,600	2,328,300	2,073,800	2,123,600	
Personnel Detail	Full Time Equivalent Positions	67.00	62.00	67.00	62.00	62.00	
	Personal Services	1,284,000	1,336,700	1,444,300	1,344,800	1,361,200	
	Employee Related Expense	337,100	343,500	404,600	339,200	363,300	
Other Operating Expenditures	Prof. and Outside Services	3,900	0	0	0	0	
	Travel: IN State	32,700	112,700	220,900	183,900	184,300	
	Travel: OUT of State	600	2,800	1,800	1,800	1,800	
	All Other Operating	171,900	130,900	111,500	100,400	110,400	
	Food						
	Equipment	110,200	0	145,200	103,700	102,600	
	Sub Total	319,300	246,400	479,400	389,800	399,100	
OPERATING BUDGET SUBTOTAL		1,940,400	1,926,600	2,328,300	2,073,800	2,123,600	
Lump Sums and Special Items							

DEPARTMENT: 0359 LIVESTOCK BOARD

COST CENTER: 4893 LIVESTOCK INSPECTION

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS
The Legislative Staff recommends a decrease of $17,200 based on revised Personal Service requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $41,700 to annualize salary and inequity adjustments; an increase of $70,600 for Travel; a decrease of $20,500 in Other Operating; and an increase of $102,600 for 12 replacement vehicles.

III. PROGRAM CHANGE
The Legislative Staff recommends no program change. The Executive recommendation provides no program change.

DEPARTMENT: 0359 LIVESTOCK BOARD

COST CENTER: 4894 MEAT & PLTRY INSPECTION

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	688,400	756,800	804,800	777,700	793,500	
	Other Funds						
	PROGRAM TOTAL	688,400	756,800	804,800	777,700	793,500	
Personnel Detail	Full Time Equivalent Positions	25.70	25.70	25.70	25.70	25.70	
	Personal Services	503,000	556,700	564,700	564,700	564,400	
	Employee Related Expense	118,700	126,000	141,400	132,600	131,800	
Other Operating Expenditures	Prof. and Outside Services	5,300	2,000	7,000	2,000	7,000	
	Travel: IN State	32,400	46,000	60,000	60,000	59,800	
	Travel: OUT of State	3,100	1,100	1,100	1,100	1,100	
	All Other Operating	25,500	25,000	30,600	17,300	29,400	
	Food						
	Equipment	400	0	0	0	0	
	Sub Total	66,700	74,100	98,700	80,400	97,300	
OPERATING BUDGET SUBTOTAL		688,400	756,800	804,800	777,700	793,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSMENTS
The Legislative Staff recommends a decrease of $10,100 based on revised Personal Service requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $17,800 to annualize salary and inequity adjustments; an increase of $13,800 for Travel; and an increase of $4,400 for Other Operating.

III. PROGRAM CHANGE
The Legislative Staff recommends $5,000 for a Hearing Officer to hear evidence and make recommendations to the Board of Directors in cases of legal violations.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0361 BD. OF MEDICAL EXAMINERS

COST CENTER: 4690 BD. OF MEDICAL EXAMINERS

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	1,078,500	1,208,300	1,290,500	1,228,400	1,241,200	
	PROGRAM TOTAL	1,078,500	1,208,300	1,290,500	1,228,400	1,241,200	
Personnel Detail	Full Time Equivalent Positions	25.00	25.00	29.00	27.00	27.00	
	Personal Services	580,000	635,300	716,200	680,600	680,900	
	Employee Related Expense	119,600	144,200	176,700	157,400	157,700	
Other Operating Expenditures	Prof. and Outside Services	102,100	59,600	65,100	80,100	80,100	
	Travel: IN State	21,400	28,200	33,500	32,600	32,400	
	Travel: OUT of State	5,800	6,500	7,000	6,600	6,600	
	All Other Operating	227,100	269,400	281,300	263,200	275,600	
	Food						
	Equipment	22,500	11,500	10,700	7,900	7,900	
	Sub Total	378,900	375,200	397,600	390,400	402,600	
OPERATING BUDGET SUBTOTAL		1,078,500	1,154,700	1,290,500	1,228,400	1,241,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ATTY GEN LEGAL FEES	0	51,100	0	0	0	
	STAT REQUIRED REFUNDS	0	2,500	0	0	0	
	SUB - TOTAL	0	53,600	0	0	0	

DEPARTMENT: 0361 BD. OF MEDICAL EXAMINERS

COST CENTER: 4690 BD. OF MEDICAL EXAMINERS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	375,000	359,500	360,700
Available Receipts	1,063,000	1,209,500	1,263,600
Total Available	1,438,000	1,569,000	1,624,300
Funds Expended	1,078,500	1,208,300	1,241,200
Balance Forward	359,500	360,700	383,100

I. BASE ADJUSTMENT

Legislative Staff recommends a decrease of $11,500 for one-time equipment, and a decrease of $53,600 for refunds and Attorney General fees.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $18,700 to annualize salary adjustments; an increase of $5,500 for Professional and Outside Services; an increase of $2,400 for Travel; and an increase of $3,800 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes a Transcriber and an Investigator position. It also includes $15,000 for Professional and Outside Services to contract out for clerical support to create a data base on over 9,000 physicians licensed in Arizona. Line item details for the program change are shown below.

FTE	2.0
Personal Services	$ 26,900
Employee Related Exp.	6,200
Prof. & Outside Services	15,000
Travel - State	1,900
Other Operating Exp.	2,400
Equipment	7,900
TOTAL	$ 60,300

The Executive recommendation provides $59,300 for the Investigator and Transcriber positions, and contract monies for clerical support.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0362 HOMEOPATHIC MED. EX. BD.

COST CENTER: 4713 HOMEOPATHIC MED. EX. BD.

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	1,000	2,000	3,000	3,000	2,600	
	PROGRAM TOTAL	1,000	2,000	3,000	3,000	2,600	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	0	600	1,000	1,000	600	
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services	800	500	1,500	1,500	1,500	
	Travel: IN State	0	400	400	400	400	
	Travel: OUT of State						
	All Other Operating	200	500	100	100	100	
	Food						
	Equipment						
	Sub Total	1,000	1,400	2,000	2,000	2,000	
OPERATING BUDGET SUBTOTAL		1,000	2,000	3,000	3,000	2,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	3,100	3,700	3,700
Available Receipts	1,600	2,000	4,000
Total Available	4,700	5,700	7,700
Funds Expended	1,000	2,000	2,600
Balance Forward	3,700	3,700	5,100

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of $1,000 in Professional and Outside Services for clerical support; and a decrease of $400 in Other Operating. The Executive recommendation includes $1,000 for additional clerical assistance to the Board.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0365 STATE MINE INSPECTOR

COST CENTER: 4942 STATE MINE INSPECTOR

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	567,439	618,300	815,900	687,100	732,700	
	Other Funds						
	PROGRAM TOTAL	567,439	618,300	815,900	687,100	732,700	
Personnel Detail	Full Time Equivalent Positions	16.00	16.00	17.00	16.00	16.00	
	Personal Services	381,102	404,300	453,300	431,300	428,200	
	Employee Related Expense	89,064	93,400	107,400	97,200	96,700	
Other Operating Expenditures	Prof. and Outside Services	5,542	3,000	3,000	3,000	3,000	
	Travel: IN State	35,865	42,400	88,000	48,300	69,000	
	Travel: OUT of State	5,452	2,800	4,800	2,800	4,000	
	All Other Operating	42,580	72,100	88,600	45,900	88,700	
	Food						
	Equipment	7,834	300	70,800	58,600	43,100	
	Sub Total	97,273	120,600	255,200	158,600	207,800	
OPERATING BUDGET SUBTOTAL		567,439	618,300	815,900	687,100	732,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $11,200 from the FY 1986 appropriated level. The adjustment is an increase of $11,500 for full funding of 16 authorized FTE positions and a decrease of $300 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $102,900: $12,400 for Personal Services to annualize salary adjustments; $3,300 for Employee Related Expenditures; an increase of $87,200 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs, $1,300 for risk management premiums, $9,400 for rent; $43,100 for the purchase of five replacement vehicles and $20,700 for the rental cost of these vehicles through the DOA Motor Pool, and a decrease of $6,300 for the operational costs of agency owned vehicles.

DEPARTMENT: 0366 OFC. OF MANUFACTURED HSG

COST CENTER: 6450 OFC. OF MANUFACTURED HSG

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,143,300	1,440,300	2,252,400	1,478,900	1,586,800	
	Other Funds						
	PROGRAM TOTAL	1,143,300	1,440,300	2,252,400	1,478,900	1,586,800	
Personnel Detail	Full Time Equivalent Positions	38.00	45.00	65.00	45.00	45.00	
	Personal Services	815,000	992,400	1,467,900	1,050,900	1,059,500	
	Employee Related Expense	183,100	225,100	351,400	239,400	241,700	
Other Operating Expenditures	Prof. and Outside Services	6,000	8,000	10,000	9,600	9,600	
	Travel: IN State	44,800	70,400	150,600	94,600	94,600	
	Travel: OUT of State	1,000	3,000	5,000	3,000	3,000	
	All Other Operating	83,200	131,000	227,400	75,500	174,300	
	Food						
	Equipment	10,200	10,400	40,100	5,900	4,100	
	Sub Total	145,200	222,800	433,100	188,600	285,600	
OPERATING BUDGET SUBTOTAL		1,143,300	1,440,300	2,252,400	1,478,900	1,586,800	
Lump Sums and Special Line Items							

DEPARTMENT: 0366 OFC. OF MANUFACTURED HSG

COST CENTER: 6450 OFC. OF MANUFACTURED HSG

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base adjustment of $18,500 from the FY 1986 appropriated level. The adjustment includes an increase of $27,400 in Personal Services for full funding and a decrease of $8,900 for one-time Equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $39,700 for salary and inequity adjustments; an increase of $24,200 for Travel; an increase of $5,200 for risk management charges; an increase of $34,400 for building rental; and an increase of $2,600 to the replacement equipment base.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0368 NATUROPATHIC PHYS EXM BD

COST CENTER: 4650 NATUROPATHIC PHYS EXM BD

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	16,062	21,900	34,200	30,200	30,900	
	PROGRAM TOTAL	16,062	21,900	34,200	30,200	30,900	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	1,380	2,600	4,300	4,300	2,600	
	Employee Related Expense	20	0	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	12,129	14,700	20,000	20,000	20,000	
	Travel: IN State	1,190	2,700	2,800	2,800	2,800	
	Travel: OUT of State	0	0	1,200	1,200	1,200	
	All Other Operating	1,343	1,900	1,900	1,900	1,900	
	Food						
	Equipment	0	0	4,000	0	2,400	
	Sub Total	14,662	19,300	29,900	25,900	28,300	
OPERATING BUDGET SUBTOTAL		16,062	21,900	34,200	30,200	30,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	8,600	12,900	16,100
Available Receipts	20,300	25,100	31,100
Total Available	28,900	38,000	47,200
Funds Expended	16,000	21,900	30,900
Balance Forward	12,900	16,100	16,300

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $1,700 for rent paid to the Capital Outlay Stabilization Account, $1,200 for increased travel for Board members, and $2,400 to purchase a computer workstation. The Executive does not recommend the workstation, and includes $1,700 to increase the per diem for Board members from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

DEPARTMENT: 0371 BOARD OF NURSING

COST CENTER: 4656 BOARD OF NURSING

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	503,900	564,100	937,700	677,400	674,600	
	PROGRAM TOTAL	503,900	564,100	937,700	677,400	674,600	
Personnel Detail	Full Time Equivalent Positions	12.20	13.20	23.20	16.20	16.20	
	Personal Services	240,200	289,700	491,900	364,400	364,800	
	Employee Related Expense	47,900	64,700	111,900	77,800	77,700	
Other Operating Expenditures	Prof. and Outside Services	69,700	52,800	86,700	69,300	66,700	
	Travel: IN State	12,200	13,900	19,700	15,900	15,800	
	Travel: OUT of State	6,900	6,800	7,700	6,800	6,900	
	All Other Operating	114,800	129,200	163,900	130,900	133,600	
	Food						
	Equipment	12,200	7,000	55,900	12,300	9,100	
	Sub Total	215,800	209,700	333,900	235,200	232,100	
OPERATING BUDGET SUBTOTAL		503,900	564,100	937,700	677,400	674,600	
Lump Sums and Special Line Items							

DEPARTMENT: 0371 BOARD OF NURSING

COST CENTER: 4656 BOARD OF NURSING

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	785,300	1,054,200	802,500
Available Receipts	772,800	362,400	813,900
Total Available	1,558,100	1,416,600	1,616,400
Funds Expended	503,900	614,100	674,600
Balance Forward	1,054,200	802,500	941,800

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a net base adjustment of $1,400. Personal Services is increased by $3,100 and Employee Related Expenditures by $700 to provide sufficient funding. This is partially offset by a $2,400 equipment decrease for a one-time expense. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $22,900. Personal Services is increased $9,700 for salary and inequity adjustments and Employee Related Expenditures are decreased by $1,000. The operating expenses include an increase of $2,600 for general inflation and $11,600 for specific costs. The Executive recommendation, an increase of $25,100, does not include $1,200 in Personal Services for inequity adjustments and removes risk management premiums from the specific operating costs.

III. PROGRAM CHANGE

The Legislative Staff recommends a program change of $86,200 to enable the Agency to handle the increased workload resulting from recent legislative changes. Three additional staff members are recommended requiring $62,300 in Personal Services and $13,300 in Employee Related Expenditures. To accommodate additional In-State Travel, $1,500 is recommended, as well as a vehicle. The vehicle plus various office items total a $9,100 equipment recommendation. The Executive recommendation is very similar and differs by only $2,000 in the equipment area.

DEPARTMENT: 0375 BOARD OF OPTOMETRY

COST CENTER: 4940 BOARD OF OPTOMETRY

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	54,564	24,600	0	0	0	
	Other Funds	0	60,100	90,000	89,400	88,200	
	PROGRAM TOTAL	54,564	84,700	90,000	89,400	88,200	
Personnel Detail	Full Time Equivalent Positions	0.50	1.50	1.50	1.50	1.50	
	Personal Services	14,566	38,700	42,100	42,100	40,700	
	Employee Related Expense	3,745	9,300	9,900	9,300	9,200	
Other Operating Expenditures	Prof. and Outside Services	27,730	26,200	27,500	27,500	27,500	
	Travel: IN State	3,203	5,600	5,600	5,600	5,600	
	Travel: OUT of State	0	1,100	1,100	1,100	1,100	
	All Other Operating	3,920	3,800	3,800	3,800	4,100	
	Food						
	Equipment	1,400	0	0	0	0	
	Sub Total	36,253	36,700	38,000	38,000	38,300	
OPERATING BUDGET SUBTOTAL		54,564	84,700	90,000	89,400	88,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	-0-	-0-	95,600
Available Receipts	-0-	155,700	26,400
Total Available	55,100	180,300 1/	122,100
Funds Expended	54,600	84,700	88,200
Balance Forward	-0-	95,600	33,900

1/Laws of 1985, Chapter 297, establishes the Board of Optometry fund and provides that ninety percent of all agency receipts are to be deposited in the fund. The FY 86 appropriation for the agency reflects this change in funding, and appropriates $24,600 from the General Fund, and $60,100 from agency receipts.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $2,000 to annualize costs of salary adjustments, and $1,600 for travel rate increases and inflationary adjustments. Included in the recommendation is $4,600 for rent paid to the Capital Outlay Stabilization Account, and $300 for risk management insurance charges. The Executive recommendation includes $1,100 to increase the per diem for Board members from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff. Both the Legislative Staff and Executive recommendations include the increase in agency funds and elimination of the General Fund appropriation for FY 87.

DEPARTMENT: 0377 OSTEOPATHIC EXAMINERS BD

COST CENTER: 4704 OSTEOPATHIC EXAMINERS BD

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	114,000	171,900	180,200	168,500	169,100	
	PROGRAM TOTAL	114,100	171,900	180,200	168,500	169,100	
Personnel Detail	Full Time Equivalent Positions	3.00	3.50	4.50	4.00	4.00	
	Personal Services	64,400	100,400	112,200	108,000	108,000	
	Employee Related Expense	12,300	21,600	24,500	20,500	20,500	
Other Operating Expenditures	Prof. and Outside Services	3,500	7,400	2,400	2,400	2,400	
	Travel: IN State	3,600	4,900	4,900	4,900	4,900	
	Travel: OUT of State	1,200	3,800	5,500	2,000	2,000	
	All Other Operating	18,100	24,800	25,700	27,100	27,700	
	Food						
	Equipment	11,000	9,000	5,000	3,600	3,600	
	Sub Total	37,400	49,900	43,500	40,000	40,600	
OPERATING BUDGET SUBTOTAL		114,100	171,900	180,200	168,500	169,100	
Lump Sums and Special Line Items							

DEPARTMENT: 0377 OSTEOPATHIC EXAMINERS BD

COST CENTER: 4704 OSTEOPATHIC EXAMINERS BD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	67,600	96,600	102,100
Available Receipts	141,000	173,300	175,000
Total Available	208,600	269,900	277,100
Funds Expended	112,000	167,800	169,100
Balance Forward	96,600	102,100	108,000

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $1,500 based on revised Personal Services requirements and a decrease of $9,000 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $2,900 to annualize salary adjustments; a decrease of $5,000 in Professional and Outside Services; a decrease of $1,800 in Travel; an increase of $2,900 in Other Operating; and an increase of $3,600 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $7,400 for a half-time clerical position in order to relieve present staff of some clerical duties. The Executive recommendation includes $7,400 for a half-time clerical position.

DEPARTMENT: 0382 BOARD OF PHARMACY

COST CENTER: 4666 BOARD OF PHARMACY

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	384,297	463,400	495,500	484,900	497,900	
	PROGRAM TOTAL	384,297	463,400	495,500	484,900	497,900	
Personnel Detail	Full Time Equivalent Positions	9.00	10.00	10.00	10.00	10.00	
	Personal Services	242,225	284,500	295,100	295,100	305,200	
	Employee Related Expense	52,053	63,000	65,200	60,700	62,800	
Other Operating Expenditures	Prof. and Outside Services	6,881	13,800	13,800	13,800	13,800	
	Travel: IN State	15,218	30,200	42,300	40,300	39,600	
	Travel: OUT of State	2,561	2,900	2,900	2,900	2,900	
	All Other Operating	60,258	64,500	69,700	65,600	67,100	
	Food						
	Equipment	5,101	4,500	6,500	6,500	6,500	
	Sub Total	90,019	115,900	135,200	129,100	129,900	
OPERATING BUDGET SUBTOTAL		384,297	463,400	495,500	484,900	497,900	
Lump Sums and Special Line Items							

DEPARTMENT: 0382 BOARD OF PHARMACY

COST CENTER: 4666 BOARD OF PHARMACY

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	124,500	187,900	168,400
Available Receipts	447,700	443,900	499,500
Total Available	572,200	631,800	667,900
Funds Expended	384,300	463,400	497,900
Balance Forward	187,900	168,400	170,000

I. BASE ADJUSTMENTS

The Legislative Staff recommends a $4,500 base decrease for a one-time equipment expense. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $27,300. Of this, $20,500 is recommended in Personal Services and Employee Related Expenditures for salary, and reclassification and inequity adjustments. A general inflation increase of $900 and a specific cost increase of $5,900 are recommended in the operating and travel items. The Executive's recommended increase, $9,800, does not include reclassification and inequity adjustments in Personal Services and ERE, and removes risk management charges from the operating budget.

III. PROGRAM CHANGE

The Legislative Staff, as well as the Executive, recommends $11,700 be added to the current service level budget. The funds support an additional vehicle and travel expenses.

DEPARTMENT: 0383 PHYSICAL THERAPY EXAM BD

COST CENTER: 4670 PHYSICAL THERAPY EXAM BD

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	35,918	53,500	75,300	74,700	71,900	
	PROGRAM TOTAL	35,918	53,500	75,300	74,700	71,900	
Personnel Detail	Full Time Equivalent Positions	0.00	0.50	1.00	1.00	1.00	
	Personal Services	6,000	16,900	28,200	28,200	26,700	
	Employee Related Expense	85	4,600	6,900	6,600	6,300	
Other Operating Expenditures	Prof. and Outside Services	19,737	18,800	25,500	25,500	24,400	
	Travel: IN State	4,225	6,300	6,300	6,300	6,300	
	Travel: OUT of State	1,837	1,700	1,900	1,900	1,900	
	All Other Operating	3,430	5,200	5,200	4,900	5,000	
	Food						
	Equipment	604	0	1,300	1,300	1,300	
	Sub Total	29,833	32,000	40,200	39,900	38,900	
OPERATING BUDGET SUBTOTAL		35,918	53,500	75,300	74,700	71,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	36,500	52,600	33,000
Available Receipts	52,000	33,900	97,400
Total Available	88,500	86,500	130,400
Funds Expended	35,900	53,500	71,900
Balance Forward	52,600	33,000	58,500

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $600 to annualize costs of salary adjustments, $4,800 for increased examination costs, $1,700 for rent paid to the Capital Outlay Stabilization Account, and $100 for risk management insurance charges. The increases associated with these items are offset by a $3,600 decrease in Personal Services associated with a reduction in duties required of the Executive Secretary. The Executive recommendation includes an increase of $1,500 to increase Board members per diem from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

III. PROGRAM CHANGE

The Legislative Staff recommendation increases the Executive Director position to full-time.

Executive Director Position

FTE	0.5
Personal Services	$ 12,800
Employee Related Exp.	3,000
TOTAL	$ 15,800

The Executive recommendation also includes this change.

DEPARTMENT: 0385 PODIATRY EXAMINERS BOARD

COST CENTER: 4675 PODIATRY EXAMINERS BOARD

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	27,428	34,400	37,900	37,900	36,500	
	PROGRAM TOTAL	27,428	34,400	37,900	37,900	36,500	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	1,680	3,000	4,400	4,400	3,000	
	Employee Related Expense	24	0	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	19,969	25,300	25,300	25,300	25,300	
	Travel: IN State	2,621	2,600	4,700	4,700	4,700	
	Travel: OUT of State						
	All Other Operating	3,134	3,500	3,500	3,500	3,500	
	Food						
	Equipment						
	Sub Total	25,724	31,400	33,500	33,500	33,500	
OPERATING BUDGET SUBTOTAL		27,428	34,400	37,900	37,900	36,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	9,400	15,700	19,600
Available Receipts	33,700	38,300	42,500
Total Available	43,100	54,000	62,100
Funds Expended	27,400	34,400	36,500
Balance Forward	15,700	19,600	25,600

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $1,800 for rent paid to the Capital Outlay Stabilization Account, and $2,100 for increased Board member travel. The Executive recommendation also includes $1,400 to increase the Board member per diem from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

DEPARTMENT: 0386 PSYCHOLOGIST EXAMINER BD

COST CENTER: 4685 PSYCHOLOGIST EXAMINER BD

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	47,500	67,100	99,600	86,000	86,200	
	PROGRAM TOTAL	47,500	67,100	99,600	86,000	86,200	
Personnel Detail	Full Time Equivalent Positions	0.00	0.50	1.00	1.00	1.00	
	Personal Services	2,552	15,600	30,800	30,800	28,400	
	Employee Related Expense	56	3,000	7,500	5,900	5,900	
Other Operating Expenditures	Prof. and Outside Services	34,400	35,900	42,700	30,700	32,700	
	Travel: IN State	1,800	3,700	4,400	4,400	4,400	
	Travel: OUT of State	800	1,500	4,300	4,300	4,300	
	All Other Operating	5,492	7,400	9,900	9,900	10,500	
	Food						
	Equipment	2,400	0	0	0	0	
	Sub Total	44,892	48,500	61,300	49,300	51,900	
OPERATING BUDGET SUBTOTAL		47,500	67,100	99,600	86,000	86,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	71,900	115,400	91,500
Available Receipts	91,000	43,200	100,900
Total Available	162,900	158,600	192,400
Funds Expended	47,500	67,100	86,200
Balance Forward	115,400	91,500	106,200

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $700 to annualize costs of salary adjustments, and $7,900 for increased professional services, travel, and operating expenses. Included in this amount is $2,700 for rent paid to the Capital Outlay Stabilization Account, and $600 for risk management insurance charges. The Executive recommendation includes $3,400 for increased Board member per diem from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes a net increase of $9,500 to expand the position of Executive Director to full-time. As a result, State Board Office costs are reduced by $7,900.

Executive Director Position

FTE	0.5
Personal Services	$ 12,100
Employee Related Exp.	2,500
All Other Operating	(5,100)
TOTAL	$ 9,500

The Executive recommendation also includes this change.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0387 BD. OF PRIV. POSTSEC.ED.

COST CENTER: 4680 BD. OF PRIV. POSTSEC.ED.

ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	64,800	80,100	106,500	93,600	91,800	
	PROGRAM TOTAL	64,800	80,100	106,500	93,600	91,800	
Personal Detail	Full Time Equivalent Positions	3.00	2.50	3.00	2.50	2.50	
	Personal Services	44,000	55,500	69,800	61,700	59,400	
	Employee Related Expense	8,200	9,500	18,200	15,200	14,600	
Other Operating Expenditures	Prof. and Outside Services	200	900	900	900	900	
	Travel: IN State	1,700	1,500	2,600	1,600	2,600	
	Travel: OUT of State	0	1,600	1,600	1,600	1,600	
	All Other Operating	10,700	11,100	13,400	12,600	12,700	
	Food						
	Equipment						
	Sub Total	12,600	15,100	18,500	16,700	17,800	
OPERATING BUDGET SUBTOTAL		64,800	80,100	106,500	93,600	91,800	
Lump Sums and Special Line Items							

DEPARTMENT: 0387 BD. OF PRIV. POSTSEC.ED.

COST CENTER: 4680 BD. OF PRIV. POSTSEC.ED.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	65,600	53,000	74,500
Available Receipts	52,200	101,600	97,500
Total Available	117,800	154,600	172,000
Funds Expended	64,800	80,100	91,800
Balance Forward	53,000	74,500	80,200

I. BASE ADJUSTMENTS

The Legislative Staff recommends a $2,700 base increase in Personal Services and Employee Related Expenditures. The Executive has not recommended a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $8,000 which includes; $1,600 in Personal Services and $4,700 in Employee Related Expenditures for salary adjustments, $100 general inflation, $1,400 office rent, and $200 for other specific costs. The Executive has recommended an increase of $13,500. Funds are provided to increase Board member compensation from $30.00 to $50.00 per day based on proposed legislation.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes $1,000 to increase In-State Travel above its current level. This is not recommended by the Executive.

DEPARTMENT: 0388 DEPARTMENT OF RACING

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	59.20	65.00	67.90	67.90	67.90	
Funding Sources: General Funds	1,579,800	2,353,300	2,722,500	2,890,800	2,645,100	
Other Funds	175,200	232,700	296,800	0	291,500	
AGENCY TOTAL	1,755,000	2,586,000	3,019,300	2,890,800	2,936,600	
BY MAJOR PROGRAM/ORGANIZATION						
COMMERCIAL RACING	1,579,800	2,336,100	2,696,900	2,574,100	2,627,800	
COUNTY FAIR RACING	175,200	232,700	296,800	293,400	291,500	
ARIZONA RACING INDUSTRY	0	17,200	25,600	23,300	17,300	
T O T A L	1,755,000	2,586,000	3,019,300	2,890,800	2,936,600	
BY LINE ITEM						
PERSONAL SERVICES	1,022,300	1,534,100	1,703,000	1,693,700	1,683,100	
EMPLOYEE RELATED EXPEND.	204,700	322,700	408,900	381,200	380,700	
ALL OTHER OPERATING	528,000	729,200	907,400	815,900	872,800	
OPERATING SUB-TOTAL	1,755,000	2,586,000	3,019,300	2,890,800	2,936,600	
A G E N C Y T O T A L	1,755,000	2,586,000	3,019,300	2,890,800	2,936,600	

DEPARTMENT: 0388 DEPARTMENT OF RACING

COST CENTER: 5001 COMMERCIAL RACING

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,579,800	2,336,100	2,696,900	2,574,100	2,627,800	
	Other Funds						
	PROGRAM TOTAL	1,579,800	2,336,100	2,696,900	2,574,100	2,627,800	
Personnel Detail	Full Time Equivalent Positions	52.80	58.10	61.00	61.00	61.00	
	Personal Services	933,500	1,400,600	1,555,300	1,546,900	1,541,400	
	Employee Related Expense	188,800	309,400	366,400	341,200	340,500	
Other Operating Expendatures	Prof. and Outside Services	313,900	407,000	462,100	462,100	457,200	
	Travel: IN State	45,400	39,000	116,600	111,800	111,700	
	Travel: OUT of State	2,700	6,300	6,000	6,000	5,100	
	All Other Operating	78,900	138,800	145,900	89,100	155,900	
	Food						
	Equipment	16,600	35,000	44,600	17,000	16,000	
	Sub Total	457,500	626,100	775,200	686,000	745,900	
OPERATING BUDGET SUBTOTAL		1,579,800	2,336,100	2,696,900	2,574,100	2,627,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $18,600 based on revised Personal Service requirements and a decrease of $35,000 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $47,800 to annualize salary and inequity adjustments; a decrease of $26,000 for Professional and Outside Services; an increase of $2,900 for Travel; an increase of $4,500 for communications; an increase of $7,800 for risk management insurance; an increase of $13,600 for building rent; a decrease of $11,800 in Other Operating; and an increase of $900 for replacment equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $90,200 for necessary stewards and sample testing for additional races at Phoenix, Apache, and Yuma Greyhound Parks, $17,000 for equipment including a microcomputer to connect with the National Crime Information Center for use in licensing; $24,900 for travel due to higher subsistence rates plus travel monies for Rillito Downs; and $121,600 to regulate and supervise racing at Flagstaff. In the event that the Flagstaff and/or Rillito tracks do not open the Department agrees to revert any monies appropriated for the purposes of regulating and supervising these tracks to the general fund. Line item details are shown below.

A. Stewards and Sample Testing for Additional Races

FTE	.9
Personal Services	$ 23,800
Employee Related Exp.	5,300
Prof. & Outside Services	61,100
TOTAL	$ 90,200

B. Regulation and Supervision of Flagstaff Racing

FTE	2.0
Personal Services	$ 50,600
Employee Related Exp.	11,100
Prof. & Outside Services	15,100
Travel	43,700
Other Operating Exp.	1,100
TOTAL	$ 121,600

The Executive recommendation provides $94,800 for stewards and sample testing for additional races; $17,600 for equipment; $24,900 for increased travel costs; and $130,000 to regulate racing at Flagstaff.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0388 DEPARTMENT OF RACING

COST CENTER: 5002 COUNTY FAIR RACING

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	0	293,400	0	
	Other Funds	175,200	232,700	296,800	0	291,500	
	PROGRAM TOTAL	175,200	232,700	296,800	293,400	291,500	
Personnel Detail	Full Time Equivalent Positions	6.40	6.90	6.90	6.90	6.90	
	Personal Services	88,800	133,500	141,900	141,000	141,700	
	Employee Related Expense	15,900	13,300	42,400	39,900	40,200	
Other Operating Expenditures	Prof. and Outside Services	12,200	22,300	19,900	19,900	19,900	
	Travel: IN State	38,400	49,600	80,900	80,900	78,100	
	Travel: OUT of State						
	All Other Operating	2,400	7,500	6,700	6,700	6,600	
	Food						
	Equipment	17,500	6,500	5,000	5,000	5,000	
	Sub Total	70,500	85,900	112,500	112,500	109,600	
OPERATING BUDGET SUBTOTAL		175,200	232,700	296,800	293,400	291,500	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommends a decrease of $3,500 for one-time equipment costs.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $5,000 to annualize salary and inequity adjustments; a decrease of $2,400 for Professional and Outside Services; an increase of $3,000 for Travel; a decrease of $900 in Other Operating; and a decrease of $3,000 for replacement equipment.

III. PROGRAM CHANGE
The Legislative Staff recommends $25,500 necessary for travel due to increases in subsistence rates; and $5,000 for a trailer to transport Department equipment between county fair meets.

The Executive recommendation includes $28,200 for Travel; and $5,000 for the trailer.

DEPARTMENT: 0388 DEPARTMENT OF RACING

COST CENTER: 5003 ARIZONA RACING INDUSTRY

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	17,200	25,600	23,300	17,300	
	Other Funds						
	PROGRAM TOTAL	0	17,200	25,600	23,300	17,300	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services	0	0	5,800	5,800	0	
	Employee Related Expense	0	0	100	100	0	
Other Operating Expenditures	Prof. and Outside Services	0	8,400	5,800	5,800	5,800	
	Travel: IN State	0	3,100	3,200	3,200	3,100	
	Travel: OUT of State	0	1,500	6,200	3,900	3,900	
	All Other Operating	0	4,200	4,500	4,500	4,500	
	Food						
	Equipment						
	Sub Total	0	17,200	19,700	17,400	17,300	
OPERATING BUDGET SUBTOTAL		0	17,200	25,600	23,300	17,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommends a decrease of $2,600 for Professional and Outside Services; an increase of $100 for Travel; and an increase of $300 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $2,300 for travel expenses of a Commissioner to attend meetings of the National Association of State Racing Commissioners Veterinary Medical Advisory Committee.

The Executive recommendation also provides $2,300 for a Commissioner to attend these meetings.

DEPARTMENT: 0390 REAL ESTATE DEPARTMENT

COST CENTER: 5100 REAL ESTATE DEPARTMENT

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,815,100	2,115,700	2,603,500	2,414,100	2,326,600	
	Other Funds						
	PROGRAM TOTAL	1,815,100	2,115,700	2,603,500	2,414,100	2,326,600	
Personnel Detail	Full Time Equivalent Positions	63.00	63.00	76.00	71.00	68.00	
	Personal Services	1,152,100	1,270,700	1,556,700	1,433,200	1,378,700	
	Employee Related Expense	268,600	287,500	354,600	325,300	313,400	
Other Operating Expenditures	Prof. and Outside Services	106,800	104,000	154,000	154,000	154,000	
	Travel: IN State	29,500	31,400	47,700	52,200	40,100	
	Travel: OUT of State	1,800	3,200	3,300	3,300	3,300	
	All Other Operating	201,950	352,000	461,800	426,200	422,600	
	Food						
	Equipment	6,050	16,900	25,400	19,900	14,500	
	Sub Total	346,100	507,500	692,200	655,600	634,500	
OPERATING BUDGET SUBTOTAL		1,766,800	2,065,700	2,603,500	2,414,100	2,326,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ED MONITORING FUND	48,300	50,000	0	0	0	
	SUB - TOTAL	48,300	50,000	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends an increase of $4,500 based on revised Personal Service requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $51,200 to annualize salary and inequity adjustments; a decrease of $7,500 in overtime; a decrease of $26,400 to reflect a two percent vacancy factor; an increase of $14,000 for Professional and Outside Services; an increase of $1,500 for Travel; an increase of $6,800 for communications; an increase of $6,300 for risk management insurance; an increase of $29,000 for building rent; an increase of $3,700 for general inflation for Other Operating; and a decrease of $6,100 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $36,000 for connecting equipment which will allow the Department to utilize computer terminals at the Data Center.

The Legislative Staff recommends moving the Education Monitoring program from below the line to above the line. Currently, three individuals work in Education Monitoring; two are below the line and one is above. This will cost an additional $1,700 in Employee Related Expenditures for moving the two positions.

The Legislative Staff recommends an additional three FTE including a Regulated Business Auditor to assist in auditing licensed real estate brokers for $31,200; and a Real Estate Representative and a Secretary to meet the increasing workload in the Subdivision section for $58,700. Line item details are shown below.

A. Education Monitoring

FTE	2.0
Personal Services	$ 33,800
Employee Related Exp.	6,000
Travel	1,900

Other Operating Exp.	8,300
Education Monitoring Fund	(50,000)
TOTAL	$ -0-

B. Additional FTEs

FTE	3.0
Personal Services	$ 54,200
Employee Related Exp.	12,300
Travel	4,300
Other Operating Exp.	16,500
Equipment	2,600
	$ 89,900

The Executive recommends $36,000 to fund the connecting equipment; moving the Education Monitoring program above the line; $31,200 and an Auditor for auditing real estate brokers; and $115,400 and 4.0 FTE for the Subdivision section.

DEPARTMENT: 0394 STRUCTURAL PEST CTRL BD.

COST CENTER: 3930 STRUCTURAL PEST CTRL.BD.

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	155,997	215,600	343,900	326,600	288,500	
	PROGRAM TOTAL	155,997	215,600	343,900	326,600	288,500	
Personnel Detail	Full Time Equivalent Positions	5.00	6.50	10.00	10.00	9.00	
	Personal Services	87,092	128,600	186,900	186,900	168,100	
	Employee Related Expense	19,565	31,700	47,500	44,600	40,200	
Other Operating Expenditures	Prof. and Outside Services	5,460	500	500	500	500	
	Travel: IN State	5,427	14,900	32,900	32,800	26,600	
	Travel: OUT of State	1,330	800	4,000	1,300	3,900	
	All Other Operating	36,337	39,100	51,000	39,400	40,300	
	Food						
	Equipment	786	0	21,100	21,100	8,900	
	Sub Total	49,340	55,300	109,500	95,100	80,200	
OPERATING BUDGET SUBTOTAL		155,997	215,600	343,900	326,600	288,500	
Lump Sums and Special Line Items							

DEPARTMENT: 0394 STRUCTURAL PEST CTRL BD.

COST CENTER: 3930 STRUCTURAL PEST CTRL.BD.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	30,200	44,100	49,000
Available Receipts	169,900	220,500	328,500
Total Available	200,100	264,600	377,500
Funds Expended	156,000	215,600	288,500
Balance Forward	44,100	49,000	89,000

I. BASE ADJUSTMENTS

No base adjustment is recommended by the Legislative Staff. The Executive recommendation concurs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $12,300. Personal Services is increased $4,000 for salary adjustments, travel expenses have increased $7,100, specific operating costs, rent and risk management, have increased $500, and $700 is included for general operating inflation. The Executive is also recommending an increase of $12,300. Personal Services is increased $5,800, Employee Related Expenditures $400, and the Operating Expenses a net amount of $6,100. The $6,100 does not include risk management premiums.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes a program change of 2.5 additional positions and $60,600. The change is necessary to enable the Agency to handle recently enacted legislation requiring the licensing of additional pesticide handlers.

Personal Services	$ 35,500
Employee Related Exp.	8,500
Travel - State	6,300
Travel - Out of State	1,400
Equipment	8,900
TOTAL	$ 60,600

The Executive is recommending 3.5 positions and $98,700.

DEPARTMENT: 0396 BD. OF TECHNICAL REGIS

COST CENTER: 4699 TECHNICAL REGISTRATION

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	363,900	478,400	651,000	496,900	496,700	
	PROGRAM TOTAL	363,900	478,400	651,000	496,900	496,700	
Personnel Detail	Full Time Equivalent Positions	8.00	10.00	15.00	11.00	11.00	
	Personal Services	148,700	206,500	269,700	216,300	217,100	
	Employee Related Expense	29,500	39,600	66,700	50,100	50,600	
Other Operating Expenditures	Prof. and Outside Services	81,900	93,600	109,300	105,100	98,300	
	Travel: IN State	4,600	16,200	25,000	19,200	20,500	
	Travel: OUT of State	3,000	11,300	17,600	6,300	6,300	
	All Other Operating	83,900	75,800	136,800	99,900	103,900	
	Food						
	Equipment	12,300	400	25,900	0	0	
	Sub Total	185,700	197,300	314,600	230,500	229,000	
OPERATING BUDGET SUBTOTAL		363,900	443,400	651,000	496,900	496,700	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	TEST VALIDATION	0	35,000	0	0	0	
	SUB - TOTAL	0	35,000	0	0	0	

DEPARTMENT: 0398 BD. OF TECHNICAL REGIS

COST CENTER: 4699 TECHNICAL REGISTRATION

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	315,900	420,300	516,700
Available Receipts	468,300	574,800	692,300
Total Available	784,200	995,100	1,209,000
Funds Expended	363,900	478,400	496,700
Balance Forward	420,300	516,700	712,300

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a $47,400 base decrease. Personal Services is decreased by $10,000 and Employee Related Expenditures by $2,000. Two one-time expenditures further reduce the base by $35,400; $400 is from the equipment line and $35,000 from a special Test Validation line item. The Executive has not recommended a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $39,300; $16,100 is in Personal Services and Employee Related Expenditures for annualization of cost of living and performance pay adjustments, $2,200 is for inequity adjustments, specific costs in the operating budget have been increased by a net amount of $19,300 ($900 is for risk management and $9,100 for rent), and a $1,700 increase is for general inflation. The Executive is recommending a net decrease of $5,400. As did the Legislative Staff in its base adjustment, the Executive has reduced the budget by $35,400 because of one-time expenditures. The Executive recommendation includes $2,500 in Personal Services to fund Board member compensation at $50.00, from $30.00, per day, based on proposed legislation but does not include inequity adjustment money. The Executive recommendation also, decreases the specific portion of the Operating Expenses to remove risk management charges from the budget.

III. PROGRAM CHANGE

The Legislative Staff, along with the Executive, is recommending one additional FTE to handle license applications as well as the continuation of a limited typist position appropriated for fiscal year 1986.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The amount of the program change recommended by the Legislative Staff is $26,400:

Personal Services	$ 12,400
Employee Related Exp.	2,900
Other Operating	11,100
TOTAL	$ 26,400

The Executive recommendation amounts to $23,900.

DEPARTMENT: 0398 VETERINARY MED. EXAM BD

COST CENTER: 4700 VETERINARY MED. EXAM. BD

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	74,165	94,200	103,600	101,000	98,500	
	PROGRAM TOTAL	74,165	94,200	103,600	101,000	98,500	
Personnel Detail	Full Time Equivalent Positions	0.00	1.50	1.50	1.50	1.50	
	Personal Services	7,254	39,300	44,400	43,300	41,500	
	Employee Related Expense	330	10,000	11,300	9,800	9,100	
Other Operating Expenditures	Prof. and Outside Services	50,042	29,300	30,300	30,300	30,300	
	Travel: IN State	5,003	8,000	8,300	8,300	8,100	
	Travel: OUT of State						
	All Other Operating	9,136	7,600	9,300	9,300	9,500	
	Food						
	Equipment	2,400	0	0	0	0	
	Sub Total	66,581	44,900	47,900	47,900	47,900	
OPERATING BUDGET SUBTOTAL		74,165	94,200	103,600	101,000	98,500	
Lump Sums and Special Line Items							

DEPARTMENT: 0398 VETERINARY MED. EXAM BD

COST CENTER: 4700 VETERINARY MED. EXAM. BD

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FY 85	FY 86	FY 87
Beginning Balance	14,700	93,300	31,600
Available Receipts	152,700	32,500	195,000
Total Available	167,400	125,800	226,600
Funds Expended	74,100	94,200	98,500
Balance Forward	93,300	31,600	128,100

II. INCREASE/DECREASE

The Legislative Staff recommendation includes $1,700 to annualize the costs of salary adjustments, $5,500 for rent paid to the Capital Outlay Stabilization Account, and $200 for risk management insurance charges. The Executive recommendation includes $2,600 to increase Board member per diem from $30 to $50 per day. As this is not consistent with current state law, it is not recommended by the Legislative Staff.

DEPARTMENT: 0410 BOARD OF REGENTS

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	33.25	34.75	36.25	35.25	34.75	
Funding Sources: General Funds	3,393,256	3,644,400	4,324,900	4,154,200	4,050,400	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	3,393,256	3,644,400	4,324,900	4,154,200	4,050,400	
BY MAJOR PROGRAM/ORGANIZATION						
REGENTS STAFF & WICHE	3,089,156	3,266,100	3,842,900	3,784,200	3,644,400	
POSTSECONDARY EDUCATION	304,100	378,300	482,000	370,000	406,000	
T O T A L	3,393,256	3,644,400	4,324,900	4,154,200	4,050,400	
BY LINE ITEM						
PERSONAL SERVICES	1,025,557	1,213,000	1,315,100	1,208,700	1,253,600	
EMPLOYEE RELATED EXPEND.	192,832	232,400	260,800	232,300	238,200	
ALL OTHER OPERATING	58,134	133,800	174,200	101,100	175,300	
OPERATING SUB-TOTAL	1,276,523	1,579,200	1,750,100	1,542,100	1,667,100	
LUMP SUM APPROPRIATIONS						
LUMP SUM APPROPRIATIONS	0	0	0	370,000	0	
T O T A L	0	0	0	370,000	0	
SPECIAL LINE ITEMS						
WICHE OFFICE EXPENSE	53,000	53,000	53,000	53,000	53,000	
WICHE STUD. SUBSIDIES	1,803,333	1,732,000	1,839,100	1,839,100	1,839,100	
MATH & SCIENCE PROG.	40,000	0	150,000	150,000	0	
STATEWIDE PLANNING	0	0	200,000	200,000	200,000	
ST. STUD. INCENT. GRT.	191,400	250,000	300,000	0	260,000	
COURSE EQUIVALENCY GUIDE	10,500	11,700	12,900	0	12,100	
POSTSECONDARY PROJECTS	18,500	18,500	19,800	0	19,100	
T O T A L	2,116,733	2,065,200	2,574,800	2,242,100	2,383,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

DEPARTMENT: 0410 BOARD OF REGENTS

ANALYST: LEE

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
AGENCY TOTAL	3,393,256	3,644,400	4,324,900	4,154,200	4,050,400	

DEPARTMENT: 0410 BOARD OF REGENTS

COST CENTER: 4501 REGENTS STAFF & WICHE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,089,156	3,266,100	3,842,900	3,784,200	3,644,400	
	Other Funds						
	PROGRAM TOTAL	3,089,156	3,266,100	3,842,900	3,784,200	3,644,400	
Personnel Detail	Full Time Equivalent Positions	31.25	32.75	33.25	33.25	32.75	
	Personal Services	957,657	1,140,400	1,210,200	1,208,700	1,178,700	
	Employee Related Expense	182,332	221,500	244,700	232,300	226,900	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	16,544	16,100	21,100	21,100	19,600	
	Travel: OUT of State						
	All Other Operating	36,290	103,100	124,800	80,000	127,100	
	Food						
	Equipment						
	Sub Total	52,834	119,200	145,900	101,100	146,700	
OPERATING BUDGET SUBTOTAL		1,192,823	1,481,100	1,600,800	1,542,100	1,552,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	WICHE OFFICE EXPENSE	53,000	53,000	53,000	53,000	53,000	
	WICHE STUD. SUBSIDIES	1,803,333	1,732,000	1,839,100	1,839,100	1,839,100	
	MATH & SCIENCE PROG.	40,000	0	150,000	150,000	0	
	STATEWIDE PLANNING	0	0	200,000	200,000	200,000	
	SUB - TOTAL	1,896,333	1,785,000	2,242,100	2,242,100	2,092,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $163,300 which includes $38,300 for Personal Services to annualize salary adjustments and $125,000 for general inflation. The Executive recommends a net increase of $145,100 which includes a $185,900 increase for salary and inflation adjustments and decreases of $10,000 for risk management insurance set-aside and $30,800 for rent.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides an additional $215,000 which includes $15,000 for Admission Requirements Dissemination (Decision Package #1) and $200,000 for Systemwide Planning (Decision Package #2). The Executive recommends $388,000 for all decision packages requested.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0410 BOARD OF REGENTS
COST CENTER: 4510 POSTSECONDARY EDUCATION
ANALYST: LEE

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	304,100	378,300	482,000	370,000	406,000	
	Other Funds						
	PROGRAM TOTAL	304,100	378,300	482,000	370,000	406,000	
Personnel Detail	Full Time Equivalent Positions	2.00	2.00	3.00	2.00	2.00	
	Personal Services	67,900	72,600	104,900	0	74,900	
	Employee Related Expense	10,500	10,900	16,100	0	11,300	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State	0	0	1,300	0	0	
	All Other Operating	5,300	14,600	18,000	0	19,600	
	Food						
	Equipment	0	0	9,000	0	9,000	
	Sub Total	5,300	14,600	28,300	0	28,600	
OPERATING BUDGET SUBTOTAL		83,700	98,100	149,300	0	114,800	
Lump Sums and Special Line Items	LUMP SUM APPROPRIATIONS	0	0	0	370,000	0	
	SPECIAL LINE ITEMS						
	ST. STUD. INCENT. GRT.	191,400	250,000	300,000	0	260,000	
	COURSE EQUIVALENCY GUIDE	10,500	11,700	12,900	0	12,100	
	POSTSECONDARY PROJECTS	18,500	18,500	19,800	0	19,100	
	SUB - TOTAL	220,400	280,200	332,700	0	291,200	

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $18,700 which includes $2,300 for Personal Services to annualize salary adjustments and $16,400 for general inflation. The Executive recommendation provides a total lump sum of $370,000, which is a $8,300 decrease from the current year appropriation.

III. PROGRAM CHANGE

The Legislative Staff recommends $9,000 for the purchase of a micro-computer.

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	4,496.10	4,672.00	4,963.38	4,836.70	4,868.55	
Funding Sources: General Funds	134,274,700	152,848,900	179,494,100	160,598,600	163,391,300	
Funding Sources: Other Funds	33,742,900	35,739,500	36,424,800	37,789,700	36,899,100	
Funding Sources: AGENCY TOTAL	168,017,600	188,588,400	215,918,900	198,388,300	200,290,400	
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	75,454,500	80,467,900	88,582,300	83,810,400	84,939,000	
ORGANIZED RESEARCH	10,864,600	13,887,200	22,184,900	16,613,100	16,448,100	
PUBLIC SERVICE	1,196,400	1,372,100	1,460,300	1,415,800	1,431,200	
ACADEMIC SUPPORT	17,389,400	20,065,600	22,002,500	21,079,200	20,486,500	
STUDENT SERVICES & ADMIN	8,752,100	9,756,200	10,392,700	10,060,100	10,178,200	
INSTITUTIONAL SUPPORT	27,570,400	33,530,500	38,616,500	33,491,700	35,555,400	
AGRICULTURE	26,790,200	29,508,900	32,679,700	31,918,000	31,252,000	
T O T A L	168,017,600	188,588,400	215,918,900	198,388,300	200,290,400	
BY LINE ITEM						
PERSONAL SERVICES	114,708,100	127,077,200	140,099,900	134,559,600	134,033,100	
EMPLOYEE RELATED EXPEND.	20,495,400	21,985,200	26,026,200	24,148,500	24,413,700	
ALL OTHER OPERATING	29,370,800	35,404,200	45,258,800	35,558,400	37,577,500	
OPERATING SUB-TOTAL	164,574,300	184,466,600	211,384,900	194,266,500	196,024,300	
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	3,443,300	4,121,800	4,534,000	4,121,800	4,266,100	
T O T A L	3,443,300	4,121,800	4,534,000	4,121,800	4,266,100	
A G E N C Y T O T A L	168,017,600	188,588,400	215,918,900	198,388,300	200,290,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

DEPARTMENT: U OF A - MAIN CAMPUS
COST CENTER: SUMMARY OF ALL OPERATING FUNDS
ANALYST: LEE

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions						
Funding Sources: General Funds	134,274,700	152,848,900	179,494,100	160,598,600	163,391,300	
Funding Sources: Other Funds	196,167,900	209,640,500	221,014,800	222,379,700	221,489,100	
Funding Sources: AGENCY TOTAL	330,442,600	362,489,400	400,508,900	382,978,300	384,880,400	
FUND SUMMARY						
GENERAL FUND	134,274,700	152,848,900	179,494,100	160,598,600	163,391,300	
APPROPRIATED RECEIPTS	33,742,900	35,739,500	36,424,800	37,789,700	36,899,100	
LOAN FUNDS 1/	108,000	116,000	123,000	123,000	123,000	
DESIGNATED FUNDS 1/						
SUMMER SESSION	2,687,000	2,985,000	3,285,000	3,285,000	3,285,000	
UNRESTRICTED GIFTS & GRANTS	1,040,000	1,113,000	1,182,000	1,182,000	1,182,000	
INDIRECT COSTS RECOVERED	13,243,000	14,182,000	15,058,000	15,058,000	15,058,000	
CONFERENCES & INSTITUTES	3,573,000	3,826,000	4,062,000	4,062,000	4,062,000	
OTHER	4,534,000	4,750,000	4,928,000	4,928,000	4,928,000	
RESTRICTED FUNDS 1/						
SPONSORED	60,388,000	64,652,000	68,622,000	68,622,000	68,622,000	
OTHER	11,958,000	12,802,000	13,588,000	13,588,000	13,588,000	
AUXILIARY ENTERPRISE FUNDS 1/	64,894,000	69,475,000	73,742,000	73,742,000	73,742,000	
TOTAL	330,442,600	362,489,400	400,508,900	382,978,300	384,880,400	

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

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4541 INSTRUCTION

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	46,279,900	49,527,800	57,178,700	49,308,700	53,061,100	
	Other Funds	29,174,600	30,940,100	31,403,600	34,501,700	31,877,900	
	PROGRAM TOTAL	75,454,500	80,467,900	88,582,300	83,810,400	84,939,000	
Personnel Detail	Full Time Equivalent Positions	2,000.90	1,966.50	2,057.90	1,999.90	2,019.20	
	Personal Services	59,297,700	62,511,000	67,571,100	64,952,100	65,878,500	
	Employee Related Expense	9,619,600	10,268,700	11,926,600	10,860,000	11,304,000	
Other Operating Expenditures	Prof. and Outside Services	395,700	443,000	580,500	463,000	458,500	
	Travel: IN State	119,500	204,200	233,100	230,900	228,800	
	Travel: OUT of State	227,600	245,900	307,400	255,300	286,900	
	All Other Operating	4,023,000	3,959,600	4,280,200	4,180,200	4,190,200	
	Food						
	Equipment	1,771,400	2,835,500	3,683,400	2,868,900	2,592,100	
	Sub Total	6,537,200	7,688,200	9,084,600	7,998,300	7,756,500	
OPERATING BUDGET SUBTOTAL		75,454,500	80,467,900	88,582,300	83,810,400	84,939,000	
Lump Sums and Special Line Items							

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4541 INSTRUCTION

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation provides a base reduction of $509,200 for one-time equipment expenses. Reflected in the appropriated base for the current fiscal year is a built-in vacancy savings factor of one percent throughout all programs for the Universities. The Executive recommends a vacancy savings factor of one and one-half percent.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $3,158,500 which includes increases of $866,900 for 23.8 new faculty positions associated with a student enrollment increase, $2,845,300 for Personal Services to annualize salary adjustments, $384,100 for general inflation, and a decrease of $937,800 for the General Fund requirement due to an additional fee collections. The Executive recommendation includes a $2,470,500 increase for salary and inflation adjustments and a $3,561,600 decrease for the General Fund requirement due to an additional fee collections including the Agriculture program. Included in the Staff recommendation is a $792,500 set-aside from the fee collections for the requested $1,266,800 debt service requirement associated with the new revenue bonds to be issued in 1986.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides a net increase of $884,000 which includes increases of $725,700 for Quality of Undergraduate Teaching (Decision Package #1), $181,800 for High Energy Physics (Decision Package #5), $254,600 for Reflection Seismology (Decision Package #8), and a $278,100 decrease for a transfer-out of 6.6 positions to the Agriulture program. The Executive recommends a net increase of $872,000 for new programs and the transfer-out of 6.6 positions.

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4542 ORGANIZED RESEARCH

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	10,864,600	13,887,200	22,184,900	16,613,100	16,448,100	
	Other Funds						
	PROGRAM TOTAL	10,864,600	13,887,200	22,184,900	16,613,100	16,448,100	
Personnel Detail	Full Time Equivalent Positions	242.80	294.70	400.80	346.50	400.80	
	Personal Services	7,436,600	9,626,900	13,150,000	11,364,000	10,708,300	
	Employee Related Expense	1,374,000	1,598,400	2,301,700	1,912,600	1,850,200	
Other Operating Expenditures	Prof. and Outside Services	96,600	124,300	205,700	166,300	170,700	
	Travel: IN State	61,600	110,400	141,300	140,300	130,900	
	Travel: OUT of State	26,300	57,800	101,500	78,300	77,500	
	All Other Operating	1,078,900	1,406,100	2,024,500	1,936,500	1,845,500	
	Food						
	Equipment	790,600	963,300	4,260,200	1,015,100	1,665,000	
	Sub Total	2,054,000	2,661,900	6,733,200	3,336,500	3,889,600	
OPERATING BUDGET SUBTOTAL		10,864,600	13,887,200	22,184,900	16,613,100	16,448,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommendation reflects a base reduction of $261,100 for one-time equipment expenses.

II. INCREASE/DECREASE
The Legislative Staff recommendation provides a $555,000 increase which includes $325,500 for Personal Services to annualize salary adjustments and $229,500 for general inflation. The Executive recommends a $419,900 increase for salary and inflation adjustments.

III. PROGRAM CHANGE
The Legislative Staff recommendation provides $2,267,000 for four new programs. The Executive recommends $2,306,000 for new programs. The line item details recommended by the Staff are shown below:

	Biotechnology (DP #2)	Mt. Graham High Energy Telescope (DP #4)	Physics (DP #5)	Fluid Mechanics (DP #7)
FTE	10.25	7.0	3.5	6.0
Personal Services	$ 311,400	$183,100	$127,400	$134,000
Employee Related Exp.	53,800	31,600	21,900	23,100
Prof. & Outside Services	12,000	30,000	-0-	-0-
Travel - State	1,000	-0-	-0-	-0-
Travel - Out of State	7,000	-0-	2,500	2,000
Other Operating Exp.	120,000	250,000	10,000	8,000
Equipment	665,000	-0-	20,000	253,200
TOTAL	$1,170,200	$494,700	$181,800	$420,300

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4543 PUBLIC SERVICE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,196,400	1,372,100	1,460,300	1,415,800	1,431,200	
	Other Funds						
	PROGRAM TOTAL	1,196,400	1,372,100	1,460,300	1,415,800	1,431,200	
Personnel Detail	Full Time Equivalent Positions	38.40	41.00	41.00	41.00	41.00	
	Personal Services	799,500	894,800	934,200	920,500	924,900	
	Employee Related Expense	163,200	179,300	203,100	191,300	196,400	
Other Operating Expenditures	Prof. and Outside Services	2,300	2,300	2,400	2,300	2,400	
	Travel: IN State	6,300	10,200	11,400	11,400	11,200	
	Travel: OUT of State	2,000	3,100	3,500	3,100	3,500	
	All Other Operating	107,900	121,300	126,100	126,100	126,100	
	Food						
	Equipment	115,200	161,100	179,600	161,100	166,700	
	Sub Total	233,700	298,000	323,000	304,000	309,900	
OPERATING BUDGET SUBTOTAL		1,196,400	1,372,100	1,460,300	1,415,800	1,431,200	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a $59,100 increase which includes $30,100 for Personal Services to annualize salary adjustments and $29,000 for general inflation. The Executive recommends a $43,700 increase for salary and inflation adjustments.

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4545 ACADEMIC SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	17,389,400	20,065,600	22,002,500	21,079,200	20,486,500	
	Other Funds						
	PROGRAM TOTAL	17,389,400	20,065,600	22,002,500	21,079,200	20,486,500	
Personnel Detail	Full Time Equivalent Positions	419.40	464.30	478.45	478.50	478.45	
	Personal Services	7,858,700	9,297,300	10,026,900	9,884,200	9,611,900	
	Employee Related Expense	1,560,200	1,790,900	2,139,700	2,017,400	2,003,100	
Other Operating Expenditures	Prof. and Outside Services	553,700	67,300	76,200	73,800	69,700	
	Travel: IN State	51,000	52,600	61,500	61,500	58,200	
	Travel: OUT of State	30,800	29,200	39,300	34,800	33,700	
	All Other Operating	2,140,500	2,581,300	2,746,300	2,746,300	2,674,300	
	Food						
	Equipment	1,751,200	2,125,200	2,378,600	2,139,400	1,769,500	
	Sub Total	4,527,200	4,855,600	5,301,900	5,055,800	4,605,400	
OPERATING BUDGET SUBTOTAL		13,946,100	15,943,800	17,468,500	16,957,400	16,220,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIB. ACQUIS. - U OF A	3,443,300	4,121,800	4,534,000	4,121,800	4,266,100	
	SUB - TOTAL	3,443,300	4,121,800	4,534,000	4,121,800	4,266,100	

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4545 ACADEMIC SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation reflects a base reduction of $415,500 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $836,400 which includes $314,600 for Personal Services to annualize salary adjustments and $521,800 for general inflation. The Executive recommendation provides an increase of $529,300 for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an additional $484,300 and 14.2 new positions for Academic Support Administration associated with Quality of Undergraduate Teaching.

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4546 STUDENT SERVICES & ADMIN

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	8,752,100	9,756,200	10,392,700	10,060,100	10,178,200	
	Other Funds						
	PROGRAM TOTAL	8,752,100	9,756,200	10,392,700	10,060,100	10,178,200	
Personnel Detail	Full Time Equivalent Positions	316.80	335.80	338.30	338.30	335.80	
	Personal Services	6,450,200	7,311,400	7,693,000	7,580,900	7,558,600	
	Employee Related Expense	1,323,800	1,425,800	1,621,700	1,526,000	1,555,600	
Other Operating Expenditures	Prof. and Outside Services	29,300	8,800	9,100	8,800	9,100	
	Travel: IN State	19,500	17,800	21,500	21,500	21,300	
	Travel: OUT of State	25,400	23,800	29,000	23,800	29,000	
	All Other Operating	845,300	883,600	921,600	811,600	916,600	
	Food						
	Equipment	58,600	85,000	96,800	87,500	88,000	
	Sub Total	978,100	1,019,000	1,078,000	953,200	1,064,000	
OPERATING BUDGET SUBTOTAL		8,752,100	9,756,200	10,392,700	10,060,100	10,178,200	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a $422,000 increase which includes $247,200 for Personal Services to annualize salary adjustments and $174,800 for general inflation. The Executive recommends a net increase of $226,700 for salary and inflation adjustments.

III. PROGRAM CHANGE

The Executive recommends $77,200 and 2.5 new positions for a new program associated with Quality of Undergraduate Teaching.

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4547 INSTITUTIONAL SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	27,570,400	33,530,500	38,616,500	33,491,700	35,555,400	
	Other Funds						
	PROGRAM TOTAL	27,570,400	33,530,500	38,616,500	33,491,700	35,555,400	
Personnel Detail	Full Time Equivalent Positions	731.40	781.20	812.25	804.30	791.20	
	Personal Services	14,061,800	16,106,100	17,473,900	17,058,200	16,889,800	
	Employee Related Expense	3,197,100	3,254,900	3,809,200	3,553,200	3,595,900	
Other Operating Expenditures	Prof. and Outside Services	191,400	137,600	449,900	437,100	361,500	
	Travel: IN State	106,800	116,900	135,500	134,600	127,700	
	Travel: OUT of State	21,300	37,000	49,500	41,000	44,700	
	All Other Operating	9,736,000	12,592,300	13,795,000	10,958,800	12,408,000	
	Food						
	Equipment	256,000	1,285,700	2,903,500	1,308,800	2,127,800	
	Sub Total	10,311,500	14,169,500	17,333,400	12,880,300	15,069,700	
OPERATING BUDGET SUBTOTAL		27,570,400	33,530,500	38,616,500	33,491,700	35,555,400	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base reduction of $393,600 for one-time equipment expenses. The Executive recommendation excludes the Risk Management insurance expenses from the base.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $481,100 which includes increases of $543,600 for Personal Services to annualize salary adjustments, $67,100 for risk management insurance expenses, $424,000 for general inflation, a decrease of $65,100 for utilities, and the transfer-out of $488,500 for major repairs and maintenance expenditures to the Statewide Maintenance Program. The Executive recommends a net decrease of $1,468,500 which includes decreases of $1,380,300 for risk management insurance set-aside and $1,128,200 for utilities, and increases of $465,100 for salary adjustments and $915,200 for general inflation.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides $1,937,400 which includes $1,006,700 for the Phase II of Student Information System (Decision Package #3), $830,600 for the Phase I of Financial and Personnel Information System (Decision Package #6), $100,100 for Community Affairs (Decision Package #9). The Executive recommends $1,429,700 for new programs. The line item details recommended by the Staff are shown on the next page:

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	Student Info. System (DP #3)	Fin./Per. Inf. System (DP #6)	Community Affairs (DP #9)
FTE	4.0	3.0	3.0
Personal Services	$ 91,400	$ 83,900	$ 64,800
Employee Related Exp.	19,500	17,900	13,800
Prof. & Outside Services	132,000	87,100	-0-
Travel - State	-0-	-0-	4,000
Travel - Out of State	-0-	-0-	1,000
Other Operating Exp.	139,800	64,700	6,000
Equipment	624,000	577,000	10,500
TOTAL	$1,006,700	$830,600	$100,100

DEPARTMENT: 0412 U OF A - MAIN CAMPUS

COST CENTER: 4548 AGRICULTURE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	22,221,900	24,709,500	27,658,500	28,630,000	26,230,800	
	Other Funds	4,568,300	4,799,400	5,021,200	3,288,000	5,021,200	
	PROGRAM TOTAL	26,790,200	29,508,900	32,679,700	31,918,000	31,252,000	
Personnel Detail	Full Time Equivalent Positions	746.40	788.50	834.68	828.20	802.10	
	Personal Services	18,803,600	21,329,700	23,250,800	22,799,700	22,461,100	
	Employee Related Expense	3,257,500	3,467,200	4,024,200	4,088,000	3,908,500	
Other Operating Expenditures	Prof. and Outside Services	101,300	141,400	152,300	147,400	152,300	
	Travel: IN State	404,400	541,700	633,100	633,100	623,600	
	Travel: OUT of State	139,500	137,600	165,500	141,200	164,900	
	All Other Operating	2,923,100	2,892,500	3,070,100	3,070,100	3,061,100	
	Food						
	Equipment	1,160,800	998,800	1,383,700	1,038,500	880,500	
	Sub Total	4,729,100	4,712,000	5,404,700	5,030,300	4,882,400	
OPERATING BUDGET SUBTOTAL		26,790,200	29,508,900	32,679,700	31,918,000	31,252,000	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommendation provides a base reduction of $307,500 for one-time equipment expenses.

II. INCREASE/DECREASE
The Legislative Staff recommendation provides a net increase of $1,106,100 which includes increases of $721,300 for Personal Services to annualize salary adjustments and $606,600 for general inflation, and a $221,800 decrease for the General Fund requirement due to an additional fee collections. The Executive recommends a $1,278,800 increase for salary and inflation adjustments, and a $5,021,200 transfer of the fee collections and other receipts to the Main Campus Instruction program.

III. PROGRAM CHANGE
The Legislative Staff recommendation provides an increase of $722,700 which includes $444,600 and seven new positions for Plant, Animal and Environmental Protection (Decision Package #10) and $278,100 for the transfer-in of 6.6 positions from the Instruction program. The Executive recommends $1,130,300 which includes $515,500 with 26.1 positions for Agriculture Support Staff (Decision Package #13), $330,600 with seven positions for Plant, Animal and Environmental Protection (Decision Package #10) and $284,200 for the transfer-in of 6.6 positions.

DEPARTMENT: 0413 UA-COLLEGE OF MEDICINE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	528.50	562.20	613.30	592.30	568.70	
Funding Sources: General Funds	30,826,300	33,977,000	39,554,000	35,800,300	36,982,500	
Other Funds	914,700	1,858,600	1,749,800	1,749,800	1,885,300	
AGENCY TOTAL	31,741,000	35,835,600	41,303,800	37,550,100	38,867,800	
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	17,269,100	19,477,300	22,628,600	21,164,200	20,188,400	
ACADEMIC SUPPORT	10,559,100	11,266,900	11,866,000	11,430,900	11,667,000	
INSTITUTIONAL SUPPORT	3,912,800	5,091,400	6,809,200	4,955,000	7,012,400	
T O T A L	31,741,000	35,835,600	41,303,800	37,550,100	38,867,800	
BY LINE ITEM						
PERSONAL SERVICES	17,255,400	19,556,300	21,845,900	20,971,300	20,285,000	
EMPLOYEE RELATED EXPEND.	2,788,100	3,046,000	3,540,700	3,227,500	3,269,300	
ALL OTHER OPERATING	3,408,300	4,421,000	6,724,400	4,539,000	6,192,800	
OPERATING SUB-TOTAL	23,451,800	27,023,300	32,111,000	28,737,800	29,747,100	
SPECIAL LINE ITEMS						
CLINICAL TEACHING SUPP'T	7,807,600	8,286,600	8,614,500	8,286,600	8,576,600	
LIB. ACQ. - COLL. OF MED	481,600	525,700	578,300	525,700	544,100	
T O T A L	8,289,200	8,812,300	9,192,800	8,812,300	9,120,700	
A G E N C Y T O T A L	31,741,000	35,835,600	41,303,800	37,550,100	38,867,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

DEPARTMENT: U OF A - COLLEGE OF MEDICINE
COST CENTER: SUMMARY OF ALL OPERATING FUNDS
ANALYST: LEE

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions						
Funding Sources: General Funds	30,826,300	33,977,000	39,554,000	35,800,300	36,982,500	
Funding Sources: Other Funds	59,552,700	64,424,600	68,011,800	68,011,800	68,147,300	
AGENCY TOTAL	90,379,000	98,401,600	107,565,800	103,812,100	105,129,800	
FUND SUMMARY						
GENERAL FUND	30,826,300	33,977,000	39,554,000	35,800,300	36,982,500	
APPROPRIATED RECEIPTS	914,700	1,858,600	1,749,800	1,749,800	1,885,300	
MEDICAL SERVICES PLAN 1/	23,592,000	25,173,000	26,660,000	26,660,000	26,660,000	
DESIGNATED FUNDS: 1/						
UNRESTRICTED GIFTS & GRANTS	150,000	160,000	169,000	169,000	169,000	
INDIRECT COSTS RECOVERED	1,963,000	2,095,000	2,219,000	2,219,000	2,219,000	
CONFERENCES & INSTITUTES	569,000	607,000	643,000	643,000	643,000	
RESTRICTED FUNDS: 1/						
SPONSORED	21,337,000	22,766,000	24,111,000	24,111,000	24,111,000	
OTHER	1,436,000	1,532,000	1,622,000	1,622,000	1,622,000	
AUXILIARY ENTERPRISE FUNDS 1/	9,591,000	10,233,000	10,838,000	10,838,000	10,838,000	
TOTAL	90,379,000	98,401,600	107,565,800	103,812,100	105,129,800	

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

DEPARTMENT: 0413 UA-COLLEGE OF MEDICINE

COST CENTER: 4554 INSTRUCTION

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	16,354,400	17,618,700	20,878,800	19,414,400	18,303,100	
	Other Funds	914,700	1,858,600	1,749,800	1,749,800	1,885,300	
	PROGRAM TOTAL	17,269,100	19,477,300	22,628,600	21,164,200	20,188,400	
Personnel Detail	Full Time Equivalent Positions	366.40	385.70	423.70	402.70	385.70	
	Personal Services	13,966,500	15,724,700	17,594,200	16,778,200	16,256,500	
	Employee Related Expense	2,089,500	2,316,300	2,694,600	2,432,800	2,477,500	
Other Operating Expenditures	Prof. and Outside Services	69,400	54,100	68,200	54,100	56,000	
	Travel: IN State	40,700	78,600	87,300	87,300	85,700	
	Travel: OUT of State	6,700	8,000	28,200	16,000	9,200	
	All Other Operating	904,600	949,700	1,160,400	1,109,900	987,900	
	Food						
	Equipment	191,700	345,900	995,700	685,900	315,600	
	Sub Total	1,213,100	1,436,300	2,339,800	1,953,200	1,454,400	
OPERATING BUDGET SUBTOTAL		17,269,100	19,477,300	22,628,600	21,164,200	20,188,400	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base reduction of $41,000 for one-time equipment expenses. Refected in the current year appropriation is a built-in vacancy savings factor of one percent throughout all programs for the Universities. The Executive recommends a vacancy savings factor of one and one-half percent.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $616,600 which includes increases of $531,800 for Personal Services to annualize salary adjustments and $220,300 for general inflation, and a $135,500 decrease for the General Fund requirement due to an additional fee collections. The Executive recommends a $641,300 increase for salary, inflation and other adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides no funds for new programs. The Executive recommends $1,154,400 for Immunobiology Research and Vertebrate Development programs.

DEPARTMENT: 0413 UA-COLLEGE OF MEDICINE

COST CENTER: 4555 ACADEMIC SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	10,559,100	11,266,900	11,866,000	11,430,900	11,667,000	
	Other Funds						
	PROGRAM TOTAL	10,559,100	11,266,900	11,866,000	11,430,900	11,667,000	
Personnel Detail	Full Time Equivalent Positions	72.60	73.90	74.90	74.90	73.90	
	Personal Services	1,549,400	1,730,800	1,877,400	1,850,900	1,789,300	
	Employee Related Expense	320,100	315,400	354,600	332,100	333,700	
Other Operating Expenditures	Prof. and Outside Services	8,500	8,800	9,100	8,800	9,100	
	Travel: IN State	4,600	11,100	11,900	11,900	11,700	
	Travel: OUT of State						
	All Other Operating	319,100	342,100	358,500	358,500	354,500	
	Food						
	Equipment	68,200	46,400	61,700	56,400	48,000	
	Sub Total	400,400	408,400	441,200	435,600	423,300	
OPERATING BUDGET SUBTOTAL		2,269,900	2,454,600	2,673,200	2,618,600	2,546,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	CLINICAL TEACHING SUPP'T	7,807,600	8,286,600	8,614,500	8,286,600	8,576,600	
	LIB. ACQ. - COLL. OF MED	481,600	525,700	578,300	525,700	544,100	
	SUB - TOTAL	8,289,200	8,812,300	9,192,800	8,812,300	9,120,700	

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $400,100 which includes $58,500 for Personal Services to annualize salary adjustments, $51,600 for general inflation and $290,000 for Clinical Teaching Support. The Executive recommends a $67,400 increase for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommends no funds for new programs. The Executive recommends $96,600 for Immunobiology Research.

DEPARTMENT: 0413 UA-COLLEGE OF MEDICINE

COST CENTER: 4556 INSTITUTIONAL SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,912,800	5,091,400	6,809,200	4,955,000	7,012,400	
	Other Funds						
	PROGRAM TOTAL	3,912,800	5,091,400	6,809,200	4,955,000	7,012,400	
Personnel Detail	Full Time Equivalent Positions	89.50	102.60	114.70	114.70	109.10	
	Personal Services	1,739,500	2,100,800	2,374,300	2,342,200	2,239,200	
	Employee Related Expense	378,500	414,300	491,500	462,600	458,100	
Other Operating Expenditures	Prof. and Outside Services	310,600	17,400	18,000	17,400	18,000	
	Travel: IN State	11,600	10,000	10,800	10,800	10,600	
	Travel: OUT of State	4,300	7,100	8,700	7,100	8,700	
	All Other Operating	1,379,400	2,490,600	3,820,400	2,035,300	4,196,400	
	Food						
	Equipment	88,900	51,200	85,500	79,600	81,400	
	Sub Total	1,794,800	2,576,300	3,943,400	2,150,200	4,315,100	
OPERATING BUDGET SUBTOTAL		3,912,800	5,091,400	6,809,200	4,955,000	7,012,400	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $1,524,900 which includes $71,000 for Personal Services to annualize salary adjustments, $58,500 for general inflation, $654,100 for utilities and $741,100 for risk management insurance expenses. The Executive recommends a net decrease of $782,300 which includes a $130,000 increase for Personal Services and general inflation, and a $912,300 reduction for risk management insurance set-aside.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides $396,100 and 6.5 new positions for maintenance of new buildings (Decision Package #1). Included in the recommended amount of $396,100 is an additional utilities requirement of $233,800. The new positions recommended are a Groundskeeper I, a Security Officer I and 4.5 Housekeeper II's. The Executive recommends $645,900 and 12.1 positions for the new program.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	4,078.99	4,171.08	4,570.88	4,395.30	4,330.68	
Funding Sources: General Funds	117,209,300	132,748,900	158,124,200	142,102,300	142,992,300	
Other Funds	35,309,900	37,510,600	35,901,700	38,700,100	37,704,300	
AGENCY TOTAL	152,519,200	170,259,500	194,025,900	180,802,400	180,696,600	
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	86,537,000	93,736,200	104,863,600	99,659,300	97,587,800	
ORGANIZED RESEARCH	5,938,500	6,808,600	7,347,100	7,022,100	7,057,100	
PUBLIC SERVICE	1,407,300	1,470,900	1,545,300	1,510,600	1,524,600	
ACADEMIC SUPPORT	21,822,500	25,146,600	31,929,400	30,795,800	29,683,500	
STUDENT SERVICES & ADMIN	8,177,800	9,039,300	9,548,200	9,302,100	9,462,100	
INSTITUTIONAL SUPPORT	28,636,100	34,057,900	38,792,300	32,512,500	35,381,500	
TOTAL	152,519,200	170,259,500	194,025,900	180,802,400	180,696,600	
BY LINE ITEM						
PERSONAL SERVICES	101,047,700	111,358,300	124,723,700	119,718,100	118,507,000	
EMPLOYEE RELATED EXPEND.	17,419,300	20,181,400	23,642,900	21,333,800	21,864,400	
ALL OTHER OPERATING	31,213,300	34,711,200	41,239,800	35,731,900	36,176,300	
OPERATING SUB-TOTAL	149,680,300	166,250,900	189,606,400	176,783,800	176,547,700	
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	2,838,900	4,008,600	4,419,500	4,018,600	4,148,900	
TOTAL	2,838,900	4,008,600	4,419,500	4,018,600	4,148,900	
AGENCY TOTAL	152,519,200	170,259,500	194,025,900	180,802,400	180,696,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

DEPARTMENT: ASU - MAIN CAMPUS
COST CENTER: SUMMARY OF ALL OPERATING FUNDS
ANALYST: LEE

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions						
Funding Sources: General Funds	117,209,300	132,748,900	158,124,200	142,102,300	142,992,300	
Funding Sources: Other Funds	161,024,200	172,024,900	179,832,000	182,630,400	181,634,600	
Funding Sources: AGENCY TOTAL	278,233,500	304,773,800	337,956,200	324,732,700	324,626,900	
FUND SUMMARY						
GENERAL FUND	117,209,300	132,748,900	158,124,200	142,102,300	142,992,300	
APPROPRIATED RECEIPTS	35,309,900	37,510,600	35,901,700	38,700,100	37,704,300	
LOAN FUNDS 1/	749,700	802,100	858,300	858,300	858,300	
DESIGNATED FUNDS: 1/						
SUMMER SESSION	3,713,300	3,973,200	4,251,300	4,251,300	4,251,300	
UNRESTRICTED GIFTS & GRANTS	920,500	984,900	1,053,900	1,053,900	1,053,900	
INDIRECT COSTS RECOVERED	4,035,300	4,317,800	4,620,000	4,620,000	4,620,000	
CONFERENCES & INSTITUTES	2,461,200	2,633,500	2,817,900	2,817,900	2,817,900	
OTHER	23,884,300	25,556,200	27,345,100	27,345,100	27,345,100	
RESTRICTED FUNDS: 1/						
SPONSORED	24,753,800	26,486,600	28,340,700	28,340,700	28,340,700	
OTHER	16,553,200	17,711,900	18,951,700	18,951,700	18,951,700	
AUXILIARY ENTERPRISE FUNDS 1/	48,643,000	52,048,100	55,691,400	55,691,400	55,691,400	
TOTAL	278,233,500	304,773,800	337,956,200	324,732,700	324,626,900	

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

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4520 INSTRUCTION

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	51,227,100	56,225,600	68,961,900	60,959,200	59,883,500	
	Other Funds	35,309,900	37,510,600	35,901,700	38,700,100	37,704,300	
	PROGRAM TOTAL	86,537,000	93,736,200	104,863,600	99,659,300	97,587,800	
Personnel Detail	Full Time Equivalent Positions	2,325.10	2,321.04	2,492.84	2,389.30	2,364.64	
	Personal Services	67,519,900	72,503,900	79,263,100	76,494,100	76,005,300	
	Employee Related Expense	11,639,600	13,139,800	15,028,200	13,631,300	14,022,900	
Other Operating Expenditures	Prof. and Outside Services	480,400	592,500	752,700	674,500	690,200	
	Travel: IN State	115,800	166,500	205,600	196,800	192,200	
	Travel: OUT of State	428,600	419,400	521,400	451,400	494,400	
	All Other Operating	4,192,900	3,898,400	4,791,300	4,587,400	4,532,900	
	Food						
	Equipment	2,159,800	3,015,700	4,291,300	3,613,800	1,649,900	
	Sub Total	7,377,500	8,092,500	10,562,300	9,523,900	7,559,600	
OPERATING BUDGET SUBTOTAL		86,537,000	93,736,200	104,853,600	99,649,300	97,587,800	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIB. ACQUIS. - A.S.U.	0	0	10,000	10,000	0	
	SUB - TOTAL	0	0	10,000	10,000	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENT

The Legislative Staff recommendation includes a base reduction of $1,042,700 for one-time equipment expenses. Reflected in the current year appropriation is a built-in vacancy savings factor of one percent throughout all programs for the Universities. The Executive recommends a vacancy savings factor of one and one-half percent.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $2,483,300 which includes increases of $2,451,800 for Personal Services to annualize salary adjustments, $970,500 for general inflation, and decreases of $745,300 with 22.7 faculty positions for a student enrollment decrease and $193,700 for the General Fund requirement due to an additional fee collections. The Executive recommends a net increase of $1,334,500 and does not recognize the student/faculty ratio of 22 to 1. Included in the Staff recommendation is a $1,395,000 set-aside from the fee collections for the requested $2,229,300 debt service requirement associated with the new revenue bonds to be issued in 1986.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides a net increase of $2,217,300 with 66.3 new positions which includes $542,200 with 11 positions for Business Leadership (Decision Package #3), $615,800 with 19 positions for Composition and Mathematics (Decision Package #4), $1,495,400 with 19.3 positions for Engineering Excellence (Decision Package #5), $466,800 with 7.5 positions for New Technology Development (Decision Package #6) and $259,800 with 9.5 positions for Adult Development, Aging and Gerontology (Decision Package #7), and a decrease of $1,162,700 from the Other Operating and Equipment line items to offset the delayed funding package amount (Decision Package #1A) for 35 new positions recommended under the Academic Support Program. The Executive recommends $3,399,100 and 68.3 new positions for new programs.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4522 ORGANIZED RESEARCH

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	5,938,500	6,808,600	7,347,100	7,022,100	7,057,100	
	Other Funds						
	PROGRAM TOTAL	5,938,500	6,808,600	7,347,100	7,022,100	7,057,100	
Personnel Detail	Full Time Equivalent Positions	199.57	198.23	205.23	198.20	198.23	
	Personal Services	3,737,200	4,716,900	5,039,500	4,876,400	4,876,400	
	Employee Related Expense	644,200	854,800	978,200	869,000	899,700	
Other Operating Expenditures	Prof. and Outside Services	106,000	26,500	35,000	26,500	27,500	
	Travel: IN State	6,200	11,800	14,900	13,700	13,500	
	Travel: OUT of State	36,700	15,600	18,600	15,600	15,600	
	All Other Operating	658,100	1,083,900	1,125,400	1,121,800	1,121,800	
	Food						
	Equipment	750,100	99,100	135,500	99,100	102,600	
	Sub Total	1,557,100	1,236,900	1,329,400	1,276,700	1,281,000	
OPERATING BUDGET SUBTOTAL		5,938,500	6,808,600	7,347,100	7,022,100	7,057,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $248,500 which includes $159,500 for Personal Services to annualize the salary adjustments and $89,000 for general inflation. The Executive recommends a $213,500 increase.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4523 PUBLIC SERVICE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,407,300	1,470,900	1,545,300	1,510,600	1,524,600	
	Other Funds						
	PROGRAM TOTAL	1,407,300	1,470,900	1,545,300	1,510,600	1,524,600	
Personnel Detail	Full Time Equivalent Positions	54.60	50.10	50.10	50.10	50.10	
	Personal Services	1,079,900	1,101,100	1,146,300	1,134,700	1,138,400	
	Employee Related Expense	186,100	199,500	217,300	202,200	210,000	
Other Operating Expenditures	Prof. and Outside Services	65,000	7,300	7,600	7,300	7,600	
	Travel: IN State	1,200	1,700	1,800	1,800	1,700	
	Travel: OUT of State	1,400	0	0	0	0	
	All Other Operating	65,400	94,300	97,600	97,600	97,600	
	Food						
	Equipment	8,300	67,000	74,700	67,000	69,300	
	Sub Total	141,300	170,300	181,700	173,700	176,200	
OPERATING BUDGET SUBTOTAL		1,407,300	1,470,900	1,545,300	1,510,600	1,524,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $53,700 which includes $37,300 for Personal Services to annualize the salary adjustments and $16,400 for general inflation. The Executive recommends a $39,700 increase.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4526 ACADEMIC SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	21,822,500	25,146,600	31,929,400	30,795,800	29,683,500	
	Other Funds						
	PROGRAM TOTAL	21,822,500	25,146,600	31,929,400	30,795,800	29,683,500	
Personnel Detail	Full Time Equivalent Positions	507.30	524.50	670.50	670.50	630.50	
	Personal Services	9,544,100	10,754,200	14,393,800	14,303,400	13,337,300	
	Employee Related Expense	1,645,300	1,949,000	2,701,600	2,548,900	2,460,700	
Other Operating Expenditures	Prof. and Outside Services	495,100	104,000	121,300	117,700	121,300	
	Travel: IN State	4,000	7,500	14,100	14,100	13,100	
	Travel: OUT of State	45,900	21,800	36,600	33,800	34,600	
	All Other Operating	3,352,700	4,710,300	5,354,600	5,354,600	5,283,500	
	Food						
	Equipment	3,896,500	3,591,200	4,897,900	4,414,700	4,284,100	
	Sub Total	7,794,200	8,434,800	10,424,500	9,934,900	9,736,600	
OPERATING BUDGET SUBTOTAL		18,983,600	21,138,000	27,519,900	26,787,200	25,534,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIB. ACQUIS. - A.S.U.	2,838,900	4,008,600	4,409,500	4,008,600	4,148,900	
	SUB - TOTAL	2,838,900	4,008,600	4,409,500	4,008,600	4,148,900	

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4526 ACADEMIC SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENT

The Legislative Staff recommendation provides a base increase of $323,000 with 15 new positions which includes $300,000 for a delayed funding provision and $23,000 for annualization of Personal Services and Employee Related Expenditures associated with the $300,000 provision. The Executive recommends funding for the delayed funding provision.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a $904,400 increase which includes $363,700 for Personal Services to annualize salary adjustments and $540,700 for general inflation. The Executive recommends a $529,200 increase.

III. PROGRAM CHANGE

The Legislative Staff recommends an additional $3,309,500 and 91 positions which includes $1,232,100 with 35 positions for Library, Research and Professional Support (Decision Package #1A) associated with the delayed funding provision, $1,427,300 with 47 positions for Infrastructure Enhancement (Decision Package #1) and $650,100 with 9 positions for Instructional Microcomputers (Decision Package #9). The Executive recommends $4,820,000 and 131 positions which includes $1,234,900 and 35 positions for the delayed funding provision, $2,503,000 and 81 positions for Infrastructure Enhancement, and $1,082,100 and 15 positions for Instructional Microcomputers.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4527 STUDENT SERVICES & ADMIN

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	8,177,800	9,039,300	9,548,200	9,302,100	9,462,100	
	Other Funds						
	PROGRAM TOTAL	8,177,800	9,039,300	9,548,200	9,302,100	9,462,100	
Personnel Detail	Full Time Equivalent Positions	318.12	321.51	326.51	326.50	326.51	
	Personal Services	6,068,400	6,879,600	7,211,200	7,158,400	7,174,800	
	Employee Related Expense	1,046,100	1,246,800	1,367,300	1,275,600	1,323,700	
Other Operating Expenditures	Prof. and Outside Services	83,500	81,600	84,500	81,600	84,500	
	Travel: IN State	21,800	10,900	13,400	13,400	13,300	
	Travel: OUT of State	36,000	15,900	18,400	15,900	18,400	
	All Other Operating	709,700	729,800	757,500	677,500	757,500	
	Food						
	Equipment	212,300	74,700	95,900	79,700	89,900	
	Sub Total	1,063,300	912,900	969,700	868,100	963,600	
OPERATING BUDGET SUBTOTAL		8,177,800	9,039,300	9,548,200	9,302,100	9,462,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a $333,900 increase which includes $232,600 for Personal Services to annualize the salary adjustments and $101,300 for general inflation. The Executive recommends a net increase of $181,800.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides an additional $88,900 and 5 new positions for Admission Standards Upgrade (Decision Package #8). The Executive recommends $81,000 for the same purpose.

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4528 INSTITUTIONAL SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	28,636,100	34,057,900	38,792,300	32,512,500	35,381,500	
	Other Funds						
	PROGRAM TOTAL	28,636,100	34,057,900	38,792,300	32,512,500	35,381,500	
Personnel Detail	Full Time Equivalent Positions	674.30	755.70	825.70	760.70	760.70	
	Personal Services	13,098,200	15,402,600	17,669,800	15,751,100	15,974,800	
	Employee Related Expense	2,258,000	2,791,500	3,350,300	2,806,800	2,947,400	
Other Operating Expenditures	Prof. and Outside Services	361,600	138,500	173,300	138,500	143,300	
	Travel: IN State	33,500	15,600	19,800	17,400	17,100	
	Travel: OUT of State	46,200	23,400	30,200	23,400	27,200	
	All Other Operating	11,717,100	15,073,900	16,848,300	13,157,900	15,835,200	
	Food						
	Equipment	1,121,500	612,400	700,600	617,400	436,500	
	Sub Total	13,279,900	15,863,800	17,772,200	13,954,600	16,459,300	
OPERATING BUDGET SUBTOTAL		28,636,100	34,057,900	38,792,300	32,512,500	35,381,500	
Lump Sums and Special Line Items							

DEPARTMENT: 0415 ARIZONA STATE UNIVERSITY

COST CENTER: 4528 INSTITUTIONAL SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base reduction of $101,400 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $1,445,400 which includes $520,800 for Personal Services to annualize salary adjustments, $192,500 for risk management insurance expenses and $732,100 for general inflation. The Executive recommends a net decrease of $1,631,700 which includes a decrease of $1,049,900 for risk management insurance set-aside, a decrease of $1,043,100 for utilities and a $297,100 increase for salary adjustments and a $164,200 increase for general inflation.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides a net decrease of $10,800 which includes an increase of $81,600 with 5 positions for Physical Plant Crafts Apprenticeship Program (Decision Package #2) and a $92,400 decrease for equipment to offset the delayed funding package (Decision Package #1A) which is recommended under the Academic Support Program. The Executive recommends $86,300 and 5 positions for the new program.

DEPARTMENT: 0416 ASU WEST

COST CENTER: 4524 ASU WEST

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	869,600	4,321,700	5,520,900	4,850,100	4,787,100	
	Other Funds	775,700	1,018,700	1,184,600	1,184,600	1,184,600	
	PROGRAM TOTAL	1,645,300	5,340,400	6,705,500	6,034,700	5,971,700	
Personnel Detail	Full Time Equivalent Positions	43.50	124.90	164.70	144.80	146.90	
	Personal Services	430,500	3,548,100	4,220,500	3,916,800	4,014,800	
	Employee Related Expense	48,600	690,500	875,700	765,700	811,400	
Other Operating Expenditures	Prof. and Outside Services	33,500	60,000	62,100	60,000	62,100	
	Travel: IN State	3,800	39,700	43,700	42,700	41,900	
	Travel: OUT of State	4,400	64,500	79,200	67,000	77,200	
	All Other Operating	589,100	371,100	453,800	444,700	446,500	
	Food						
	Equipment	455,700	327,100	415,700	352,600	270,000	
	Sub Total	1,086,500	862,400	1,054,500	967,000	897,700	
OPERATING BUDGET SUBTOTAL		1,565,600	5,101,000	6,150,700	5,649,500	5,723,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIB. ACQUIS.-ASU/WEST	79,700	239,400	554,800	385,200	247,800	
	SUB - TOTAL	79,700	239,400	554,800	385,200	247,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base reduction of $103,800 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $98,300 which includes increases of $120,000 for Personal Services to annualize salary adjustments, $91,300 for general inflation, $52,900 for additional utilities expenses, and a decrease of $165,900 for the General Fund requirement due to an additional fee collections. The Executive recommends a net increase of $31,400.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides $470,900 and 22 new positions which include a Design Project Manager, a Marketing Coordinator, a Budget Analyst, two Word Processor Operator II's, four Security Officer I's, an Instructional Aide III, a Scheduling Clerk, a Clerk III, an Accountant II, a Buyer II, a Personnel Assistant III, a Groundskeeper I, a Groundskeeper III, a Service Maintenance Worker II, an Academic Advisor II, a Clerk V, a Credentials Evaluator II and an Academic Computing Specialist II. The Executive recommends $497,000 and 19.9 new positions.

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions		1,377.25	1,415.25	1,518.00	1,481.00	1,479.00	
Funding Sources	General Funds	41,966,000	48,208,800	55,000,000	50,092,800	50,157,400	
	Other Funds	8,653,000	8,682,300	9,700,000	10,283,300	10,026,800	
	AGENCY TOTAL	50,619,000	56,891,100	64,700,000	60,376,100	60,184,200	
BY MAJOR PROGRAM/ORGANIZATION							
INSTRUCTION		25,277,700	28,466,200	32,633,000	30,619,800	30,301,800	
ORGANIZED RESEARCH		1,029,200	1,251,400	1,520,000	1,469,800	1,475,000	
PUBLIC SERVICE		554,400	617,200	922,000	908,600	643,400	
ACADEMIC SUPPORT		5,877,700	6,764,000	7,806,000	7,074,700	7,113,100	
STUDENT SERVICES & ADMIN		4,496,700	4,408,300	5,105,000	4,949,700	4,984,600	
INSTITUTIONAL SUPPORT		13,383,300	15,384,000	16,714,000	15,353,500	15,666,300	
TOTAL		50,619,000	56,891,100	64,700,000	60,376,100	60,184,200	
BY LINE ITEM							
PERSONAL SERVICES		32,398,900	36,250,000	40,046,000	38,642,600	38,685,600	
EMPLOYEE RELATED EXPEND.		5,920,200	7,089,500	7,834,000	7,482,700	7,537,400	
ALL OTHER OPERATING		11,228,400	12,266,600	15,260,000	12,965,800	12,631,200	
OPERATING SUB-TOTAL		49,547,500	55,606,100	63,140,000	59,091,100	58,854,200	
SPECIAL LINE ITEMS							
LIB. ACQUIS. - NAU		1,071,500	1,285,000	1,560,000	1,285,000	1,330,000	
TOTAL		1,071,500	1,285,000	1,560,000	1,285,000	1,330,000	
AGENCY TOTAL		50,619,000	56,891,100	64,700,000	60,376,100	60,184,200	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

DEPARTMENT: NORTHERN ARIZONA UNIVERSITY
COST CENTER: SUMMARY OF ALL OPERATING FUNDS
ANALYST: LEE

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions						
Funding Sources: General Funds	41,966,000	48,208,800	55,000,000	50,092,800	50,157,400	
Other Funds	35,113,800	34,533,900	36,460,000	37,043,300	36,786,800	
AGENCY TOTAL	77,079,800	82,742,700	91,460,000	87,136,100	86,944,200	
FUND SUMMARY						
GENERAL FUND	41,966,000	48,208,800	55,000,000	50,092,800	50,157,400	
APPROPRIATED RECEIPTS	8,653,000	8,682,300	9,700,000	10,283,300	10,026,800	
LOAN FUNDS 1/	140,900	150,500	160,000	160,000	160,000	
DESIGNATED FUNDS 1/	4,742,500	4,000,800	4,300,000	4,300,000	4,300,000	
RESTRICTED FUNDS 1/	10,900,800	11,100,300	11,400,000	11,400,000	11,400,000	
AUXILIARY ENTERPRISE FUNDS 1/	10,676,600	10,600,000	10,900,000	10,900,000	10,900,000	
TOTAL	77,079,800	82,742,700	91,460,000	87,136,100	86,944,200	

1/ Local Funds not included in the State operating budget or appropriated.

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4530 INSTRUCTION

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	16,624,700	19,783,900	22,933,000	20,336,500	20,275,000	
	Other Funds	8,653,000	8,682,300	9,700,000	10,283,300	10,026,800	
	PROGRAM TOTAL	25,277,700	28,466,200	32,633,000	30,619,800	30,301,800	
Personnel Detail	Full Time Equivalent Positions	707.65	725.90	782.65	758.65	761.65	
	Personal Services	19,759,500	21,918,800	24,209,000	23,267,800	23,421,200	
	Employee Related Expense	3,453,700	4,318,400	4,769,000	4,537,200	4,603,700	
Other Operating Expenditures	Prof. and Outside Services	183,600	203,000	291,000	265,000	272,000	
	Travel: IN State	207,700	277,000	363,000	352,000	333,300	
	Travel: OUT of State	79,500	84,000	117,000	89,000	105,700	
	All Other Operating	922,700	858,000	1,331,000	1,269,000	1,030,200	
	Food						
	Equipment	671,000	807,000	1,553,000	839,800	535,700	
	Sub Total	2,064,500	2,229,000	3,655,000	2,814,800	2,276,900	
OPERATING BUDGET SUBTOTAL		25,277,700	28,466,200	32,633,000	30,619,800	30,301,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base reduction of $380,000 for one-time equipment expenses. Reflected in the current year appropriation is a built-in vacancy savings factor of one percent throughout all programs for the Universities. The Executive recommends a vacancy savings factor of one and one-half percent.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net decrease of $106,600 which includes increases of $741,200 for Personal Services to annualize salary adjustments, $244,500 and seven faculty positions to reflect a student enrollment increase and $252,200 for general inflation, and a $1,344,500 decrease for the General Fund requirement due to an additional fee collections. The Executive recommendation provides a net decrease of $810,000 which includes a $791,000 increase for salary and inflation adjustments and a $1,601,000 decrease for the General Fund requirement due to an additional fee collections. The Executive does not recognize the student/faculty ratio of 22 to 1. Included in the Staff recommendation is a $312,500 set-aside from the fee collections for the requested $500,000 debt service requirement associated with the new revenue bonds to be issued in 1986.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides an additional $977,700 and 28.75 positions which includes $157,000 for Base Budget Adjustment (Decision Package #1), $168,600 with four positions for Physical Therapy Upgrade (Decision Package #2), $351,000 with 15 positions for Center for Excellence in Education (Decision Package #5), $108,100 with 3.75 positions for School of Hotel and Restaurant Management (Decision Package #6), and $193,000 with six positions for Forestry Multi-Resource Management Program (Decision Package #7A). The Executive recommends $1,362,600 and 32.75 positions for new programs.

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4531 ORGANIZED RESEARCH

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,029,200	1,251,400	1,520,000	1,469,800	1,475,000	
	Other Funds						
	PROGRAM TOTAL	1,029,200	1,251,400	1,520,000	1,469,800	1,475,000	
Personnel Detail	Full Time Equivalent Positions	29.00	33.50	39.50	39.50	39.50	
	Personal Services	656,700	813,500	976,000	962,900	958,200	
	Employee Related Expense	97,100	130,900	162,000	157,900	146,600	
Other Operating Expenditures	Prof. and Outside Services	10,700	8,000	18,000	18,000	18,000	
	Travel: IN State	7,300	21,000	32,000	32,000	29,900	
	Travel: OUT of State	6,400	12,000	14,000	12,000	13,900	
	All Other Operating	140,400	141,000	156,000	156,000	156,000	
	Food						
	Equipment	110,600	125,000	162,000	131,000	152,400	
	Sub Total	275,400	307,000	382,000	349,000	370,200	
OPERATING BUDGET SUBTOTAL		1,029,200	1,251,400	1,520,000	1,469,800	1,475,000	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $46,100 which includes $27,500 for Personal Services to annualize salary adjustments and $18,600 for general inflation. The Executive recommends a $37,700 increase for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides an additional $177,500 which includes $1,300 for Base Budget Adjustment (Decision Package #1) and $176,200 with six new positions for Forestry Multi-Resource Management Program (Decision Package #7B). The Executive recommends $180,700 and six new positions for new programs.

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4532 PUBLIC SERVICE

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	554,400	617,200	922,000	908,600	643,400	
	Other Funds						
	PROGRAM TOTAL	554,400	617,200	922,000	908,600	643,400	
Personnel Detail	Full Time Equivalent Positions	18.75	19.00	22.00	22.00	19.00	
	Personal Services	391,300	422,000	543,000	536,700	441,600	
	Employee Related Expense	66,100	66,200	90,000	87,900	68,800	
Other Operating Expenditures	Prof. and Outside Services	2,600	1,000	111,000	111,000	1,000	
	Travel: IN State	1,300	3,000	13,000	13,000	3,000	
	Travel: OUT of State	3,300	0	3,000	3,000	0	
	All Other Operating	87,400	122,000	151,000	151,000	126,000	
	Food						
	Equipment	2,400	3,000	11,000	6,000	3,000	
	Sub Total	97,000	129,000	289,000	284,000	133,000	
OPERATING BUDGET SUBTOTAL		554,400	617,200	922,000	908,600	643,400	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $20,300 which includes $14,200 for Personal Services to annualize salary adjustments and $6,100 for general inflation. The Executive recommends a $20,500 increase for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an additional $5,900 for Base Budget Adjustment (Decision Package #1). The Executive recommendation includes $29,100 for the Base Budget Adjustment and $241,800 with three new positions for Center for American Indian Economic Development (Decision Package #13).

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4533 ACADEMIC SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	5,877,700	6,764,000	7,806,000	7,074,700	7,113,100	
	Other Funds						
	PROGRAM TOTAL	5,877,700	6,764,000	7,806,000	7,074,700	7,113,100	
Personnel Detail	Full Time Equivalent Positions	120.75	129.75	136.75	129.75	129.75	
	Personal Services	2,155,500	2,764,600	3,067,000	2,859,500	2,875,100	
	Employee Related Expense	401,000	500,400	558,000	514,400	518,500	
Other Operating Expendatures	Prof. and Outside Services	88,100	96,000	103,000	96,000	99,400	
	Travel: IN State	6,200	6,000	12,000	6,800	6,700	
	Travel: OUT of State	5,000	5,000	6,000	5,000	5,900	
	All Other Operating	1,851,200	1,888,000	2,099,000	2,089,000	2,054,000	
	Food						
	Equipment	299,200	219,000	401,000	219,000	223,500	
	Sub Total	2,249,700	2,214,000	2,621,000	2,415,800	2,389,500	
OPERATING BUDGET SUBTOTAL		4,806,200	5,479,000	6,246,000	5,789,700	5,783,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	LIB. ACQUIS. - NAU	1,071,500	1,285,000	1,560,000	1,285,000	1,330,000	
	SUB - TOTAL	1,071,500	1,285,000	1,560,000	1,285,000	1,330,000	

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4533 ACADEMIC SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a base reduction of $3,100 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $230,400 which includes $93,500 for Personal Services to annualize salary adjustments and $136,900 for general inflation. The Executive recommends a $158,000 increase for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff and Executive recommendations provide $118,700 and $152,700, respectively, for Base Budget Adjustment (Decision Package #1).

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4534 STUDENT SERVICES & ADMIN

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	4,496,700	4,408,300	5,105,000	4,949,700	4,984,600	
	Other Funds						
	PROGRAM TOTAL	4,496,700	4,408,300	5,105,000	4,949,700	4,984,600	
Personnel Detail	Full Time Equivalent Positions	151.10	159.10	183.10	183.10	181.10	
	Personal Services	3,273,300	3,464,300	3,938,000	3,886,100	3,864,400	
	Employee Related Expense	602,200	630,000	721,000	703,800	705,200	
Other Operating Expenditures	Prof. and Outside Services	16,300	6,000	6,000	6,000	6,000	
	Travel: IN State	62,900	22,000	26,000	25,800	25,500	
	Travel: OUT of State	122,000	11,000	13,000	11,000	12,900	
	All Other Operating	343,300	241,000	319,000	259,000	303,400	
	Food						
	Equipment	76,700	34,000	82,000	58,000	67,200	
	Sub Total	621,200	314,000	446,000	359,800	415,000	
OPERATING BUDGET SUBTOTAL		4,496,700	4,408,300	5,105,000	4,949,700	4,984,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides an increase of $152,500 which includes $117,100 for Personal Services to annualize salary adjustments and $35,400 for general inflation. The Executive recommends a net increase of $68,100 for salary and inflation adjustments.

III. PROGRAM CHANGE

The Legislative Staff recommendation provides an additional $423,800 and 22 positions which includes $35,600 for Base Budget Adjustment (Decision Package #1), $155,000 with nine new positions for Student Services Building Support (Decision Package #3) and $233,200 with 13 new positions for Student Services Program Support (Decision Package #4). The Executive recommends $473,300 and 24 new positions for new programs.

DEPARTMENT: 0417 NORTHERN ARIZONA UNIV.

COST CENTER: 4535 INSTITUTIONAL SUPPORT

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	13,383,300	15,384,000	16,714,000	15,353,500	15,666,300	
	Other Funds						
	PROGRAM TOTAL	13,383,300	15,384,000	16,714,000	15,353,500	15,666,300	
Personnel Detail	Full Time Equivalent Positions	350.00	348.00	354.00	348.00	348.00	
	Personal Services	6,162,600	6,866,800	7,313,000	7,129,600	7,125,100	
	Employee Related Expense	1,300,100	1,443,600	1,534,000	1,481,500	1,494,600	
Other Operating Expenditures	Prof. and Outside Services	142,900	36,000	47,000	46,000	37,000	
	Travel: IN State	25,500	21,000	25,000	24,800	24,500	
	Travel: OUT of State	18,300	18,000	22,000	18,000	21,400	
	All Other Operating	5,019,600	6,721,600	7,461,000	6,376,600	6,677,000	
	Food						
	Equipment	714,300	277,000	312,000	277,000	286,700	
	Sub Total	5,920,600	7,073,600	7,867,000	6,742,400	7,046,600	
OPERATING BUDGET SUBTOTAL		13,383,300	15,384,000	16,714,000	15,353,500	15,666,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation provides a net increase of $253,600 which includes increases of $232,200 for Personal Services to annualize salary adjustments and $281,400 for general inflation, and decreases of $60,000 for risk management insurance expenses and $200,000 for a transfer-out of major repairs and maintenance expenditures to the Statewide Maintenance Program. The Executive recommends a net decrease of $326,000 which includes a $541,200 decrease for risk management insurance set-aside, a $141,100 decrease for utilities, and a $197,800 increase for salary adjustments and a $158,500 increase for general inflation.

III. PROGRAM CHANGE

The Legislative Staff and Executive recommendations include $28,700 and $295,500, respectively, for Base Budget Adjustment (Decision Package #1).

DEPARTMENT: 0425 MEDICAL STUDENT LOANS BD

COST CENTER: 4915 MEDICAL STUDENT LOANS BD

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	108,000	18,000	120,000	120,000	96,000	
	Other Funds						
	PROGRAM TOTAL	108,000	18,000	120,000	120,000	96,000	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	MEDICAL STUDENT LOANS BD	108,000	18,000	120,000	120,000	96,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The current year appropriation of $18,000 plus the carry-forward amount of $78,400 from fiscal year 1985 provide the student loan funds for 16 medical students at $6,000 per student per year during the current fiscal year. The Legislative Staff recommendation provides an additional $78,000 from the General Fund to meet the fund requirement of $96,000 for 16 students. The request and Executive recommendation provide $120,000 for 20 students.

DEPARTMENT: 0430 BD DIR-COMMUNITY COLLEGE

COST CENTER: 3940 COMMUNITY COLLEGES

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	42,473,000	57,409,600	68,503,400	60,683,900	67,950,100	
	Other Funds						
	PROGRAM TOTAL	42,473,000	57,409,600	68,503,400	60,683,900	67,950,100	
Personnel Detail	Full Time Equivalent Positions	8.00	8.00	8.00	8.00	8.00	
	Personal Services	267,900	318,900	333,600	316,600	311,500	
	Employee Related Expense	50,000	58,500	68,800	63,400	62,400	
Other Operating Expendatures	Prof. and Outside Services	2,100	1,000	3,500	1,500	1,400	
	Travel: IN State	22,600	23,000	32,000	30,100	29,600	
	Travel: OUT of State	0	1,000	5,000	3,000	2,700	
	All Other Operating	17,000	52,900	53,200	52,200	52,700	
	Food						
	Equipment	5,900	12,500	12,500	3,800	3,100	
	Sub Total	47,600	90,400	106,200	90,600	89,500	
OPERATING BUDGET SUBTOTAL		365,500	467,800	508,600	470,600	463,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	STATE AID - OPERATING	35,318,800	47,951,200	60,378,100	60,213,300	60,121,900	
	STATE AID - CAP. OUTLAY	5,000,000	8,201,900	7,376,700	0	7,364,800	
	ARIZONA SKILL CENTERS	788,700	788,700	0	0	0	
	CAPITAL OUTLAY FUND	1,000,000	0	0	0	0	
	COURSE EQUIVALENCY GUIDE	0	0	240,000	0	0	
	SUB - TOTAL	42,107,500	56,941,800	67,994,800	60,213,300	67,486,700	

DEPARTMENT: 0430 BD DIR-COMMUNITY COLLEGE

COST CENTER: 3940 COMMUNITY COLLEGES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base adjustment of $21,300 from the FY 1986 appropriated level. The adjustment includes a decrease of $16,800 based on revised Personal Services requirements and a decrease of $4,500 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $9,400 for salary and inequity adjustments; an increase of $8,300 for Travel; a decrease of $500 for risk management charges; and a decrease of $7,000 from the replacement equipment base.

The Legislative Staff recommends a net increase of $10,544,900 for State Aid to Community Colleges which includes an increase of $12,170,700 for Maintenance and Operation, a decrease of $837,100 for Capital Outlay and a decrease of $788,700 for the Skill Center line item. Skill Center funding is now included in the Maintenance and Operation portion of State Aid. The Legislative Staff recommends $7,364,800 for Capital Outlay funding pursuant to the formula established by A.R.S. 15-1464. The Executive recommendation does not include funding for Capital Outlay.

III. PROGRAM CHANGE

The Legislative Staff recommends $2,100 to accelerate the lease/purchase of telephone equipment. The Executive recommendation also provides funding for the accelerated pay-off.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	168.30	175.30	191.80	182.80	179.80	
Funding Sources: General Funds	936,001,600	998,234,900	1069,454,800	1034,615,200	1029,820,600	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	936,001,600	998,234,900	1069,454,800	1034,615,200	1029,820,600	
BY MAJOR PROGRAM/ORGANIZATION						
ST. BOARD OF EDUCATION	79,900	94,200	169,200	137,500	111,300	
GENERAL SERVICES ADMIN.	6,300,700	7,334,100	8,635,100	7,513,300	7,735,800	
SCHOOL ASSISTANCE	928,756,000	989,740,300	1059,362,300	1025,878,700	1020,854,600	
VOCATIONAL EDUCATION	865,000	1,066,300	1,288,200	1,085,700	1,118,900	
T O T A L	936,001,600	998,234,900	1069,454,800	1034,615,200	1029,820,600	
BY LINE ITEM						
PERSONAL SERVICES	3,988,600	4,641,800	5,393,800	4,989,000	4,901,100	
EMPLOYEE RELATED EXPEND.	844,800	985,200	1,220,100	1,055,300	1,037,000	
ALL OTHER OPERATING	2,077,200	2,500,000	3,095,200	2,323,600	2,657,000	
OPERATING SUB-TOTAL	6,910,600	8,127,000	9,709,100	8,367,900	8,595,100	
SPECIAL LINE ITEMS						
SPECIAL EDUC. AUDIT	165,900	197,300	210,900	196,100	198,400	
TEACHERS RETIREMENT	138,400	138,400	138,400	138,400	138,400	
ED. COMM. OF THE STATES	30,700	31,900	34,100	34,100	34,100	
STATE AID EQUALIZATION	808,363,500	875,832,200	917,121,800	898,663,900	898,200,000	
ADDITIONAL STATE AID-ED.	87,620,500	97,258,800	105,039,500	105,599,500	105,600,000	
ASSISTANCE TO SCHOOL DIS	204,300	400,000	400,000	400,000	400,000	
CERT. OF ED. CONVENIENCE	4,603,700	5,150,000	5,775,000	5,650,000	5,600,000	
PERM. SPECIAL ED VOUCHER	934,900	1,100,000	1,337,800	1,200,000	1,200,000	
PERM SPEC ED INSTIT VCHR	2,967,100	3,307,000	3,778,900	191,300	3,600,000	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
BASIC AID PRIOR YEAR	20,077,000	0	0	0	0	
ADULT EDUCATION	350,000	850,000	950,000	1,000,000	950,000	
VOCATIONAL EDUCATION	2,835,000	2,835,000	2,870,000	2,835,000	2,835,000	
VOC ED PROGRAM SUPPORT	0	1,000,000	1,000,000	1,000,000	1,000,000	
JOBS FOR AZ GRADUATES	250,000	550,000	700,000	550,000	550,000	
PRESCHOOL HANDICAPPED	500,000	777,000	1,500,000	1,500,000	0	
AZ PRINCIPALS INST.	40,000	40,000	40,000	40,000	40,000	
COMPOSITION SKILLS ASSES	10,000	0	0	0	0	
AZ TEACHER RES PROGRAM	0	300,700	525,000	525,000	440,000	
ACADEMIC DECATHALON	0	39,600	39,600	50,000	39,600	
CHEMICAL ABUSE	0	300,000	600,000	400,000	400,000	
K-3 SCHOOL IMPROVEMENT	0	0	10,000,000	2,000,000	0	
BEG TEACHERS' SALARIES	0	0	3,825,700	0	0	
ASSET	0	0	234,000	234,000	0	
SPANISH LANG INSTRUCT	0	0	90,000	0	0	
VOC ED. BASIC SKILLS	0	0	750,000	0	0	
VOC. ED. EQUIPMENT	0	0	1,500,000	0	0	
"DROPOUT" PREVENTION	0	0	405,000	2,000,000	0	
STU OUTCOME BASE ED PIL	0	0	880,000	880,000	0	
MAGNET PRE-SCHOOL	0	0	0	1,000,000	0	
LATCH KEY CHILDREN	0	0	0	100,000	0	
ADMINISTRATIVE TRAINING	0	0	0	60,000	0	
TOTAL	929,091,000	990,107,900	1059,745,700	1026,247,300	1021,225,500	
AGENCY TOTAL	936,001,600	998,234,900	1069,454,800	1034,615,200	1029,820,600	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

COST CENTER: 6221 ST. BOARD OF EDUCATION

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	79,900	94,200	169,200	137,500	111,300	
	Other Funds						
	PROGRAM TOTAL	79,900	94,200	169,200	137,500	111,300	
Personnel Detail	Full Time Equivalent Positions	2.00	2.00	2.50	2.50	2.50	
	Personal Services	34,800	37,800	55,000	51,800	44,900	
	Employee Related Expense	8,600	9,000	10,500	10,500	10,600	
Other Operating Expenditures	Prof. and Outside Services	9,700	9,400	9,700	9,700	9,700	
	Travel: IN State	3,600	5,600	32,100	16,200	6,600	
	Travel: OUT of State	800	3,200	6,700	3,500	3,200	
	All Other Operating	22,400	29,200	55,200	45,800	36,300	
	Food						
	Equipment						
	Sub Total	36,500	47,400	103,700	75,200	55,800	
OPERATING BUDGET SUBTOTAL		79,900	94,200	169,200	137,500	111,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommends an increase of $100 based on revised Personal Services requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $1,500 for salary and inequity adjustments; an increase of $1,000 for Travel; a decrease of $100 for risk management charges; and an increase of $3,400 for building rental.

III. PROGRAM CHANGE
The Legislative Staff recommends the addition of .50 FTE Typist II position for added clerical duties. The line item details are shown below:

A. Clerical Personnel

FTE	.50
Personal Services	$ 5,500
Employee Related Exp.	1,300
All Other Operating	1,000
TOTAL	$ 7,800

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

COST CENTER: 6225 GENERAL SERVICES ADMIN.

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	6,300,700	7,334,100	8,635,100	7,513,300	7,735,800	
	Other Funds						
	PROGRAM TOTAL	6,300,700	7,334,100	8,635,100	7,513,300	7,735,800	
Personnel Detail	Full Time Equivalent Positions	140.00	147.00	161.00	154.00	151.00	
	Personal Services	3,342,500	3,826,700	4,451,100	4,135,700	4,052,500	
	Employee Related Expense	705,600	813,200	1,010,900	877,800	858,700	
Other Operating Expenditures	Prof. and Outside Services	1,131,200	1,240,100	1,345,100	1,268,000	1,259,900	
	Travel: IN State	65,000	70,200	120,000	78,900	79,000	
	Travel: OUT of State	14,000	15,000	18,400	17,000	16,000	
	All Other Operating	620,400	1,001,300	1,229,300	761,700	1,090,000	
	Food						
	Equipment	87,000	0	76,900	5,600	8,800	
	Sub Total	1,917,600	2,326,600	2,789,700	2,131,200	2,453,700	
OPERATING BUDGET SUBTOTAL		5,965,700	6,966,500	8,251,700	7,144,700	7,364,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	SPECIAL EDUC. AUDIT	165,900	197,300	210,900	196,100	198,400	
	TEACHERS RETIREMENT	138,400	138,400	138,400	138,400	138,400	
	ED. COMM. OF THE STATES	30,700	31,900	34,100	34,100	34,100	
	SUB - TOTAL	335,000	367,600	383,400	368,600	370,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $9,000 based on revised Personal Services requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $136,200 for salary and inequity adjustments; an increase of $6,900 for achievement testing; an increase of $5,800 for Travel; a decrease of $7,000 for risk management charges; and an increase of $55,400 for building rental.

III. PROGRAM CHANGE

The Legislative Staff recommends the addition of 4.0 FTE positions to provide Subject Area Specialists for K-3 instruction, Fine Arts Education and Social Studies-American Enterprise and to add clerical support for certification functions in the Tucson office.

A. Subject Area Specialists

FTE	3.0
Personal Services	$ 84,400
Employee Related Exp.	17,900
All Other Operating	10,600
TOTAL	$112,900

B. Certification Support - Tucson Office

FTE	1.0
Personal Services	$ 14,200
Employee Related Exp.	3,000
All Other Operating	2,000
TOTAL	$ 19,200

The Executive recommendation includes $138,000 to fund the Subject Area Specialists and $21,800 to fund the certification support staff in the Tucson office.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

COST CENTER: 6232 SCHOOL ASSISTANCE

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	928,756,000	989,740,300	1059,362,300	1025,878,700	1020,854,600	
	Other Funds						
	PROGRAM TOTAL	928,756,000	989,740,300	1059,362,300	1025,878,700	1020,854,600	
Personnel Detail	Full Time Equivalent Positions						
	Personal Services						
	Employee Related Expense						
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating						
	Food						
	Equipment						
	Sub Total						
OPERATING BUDGET SUBTOTAL							
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	STATE AID EQUALIZATION	808,363,500	875,832,200	917,121,800	898,663,900	898,200,000	
	ADDITIONAL STATE AID-ED.	87,620,500	97,258,800	105,039,500	105,599,500	105,600,000	
	ASSISTANCE TO SCHOOL DIS	204,300	400,000	400,000	400,000	400,000	
	CERT. OF ED. CONVENIENCE	4,603,700	5,150,000	5,775,000	5,650,000	5,600,000	
	PERM. SPECIAL ED VOUCHER	934,900	1,100,000	1,337,800	1,200,000	1,200,000	
	PERM SPEC ED INSTIT VCHR	2,967,100	3,307,000	3,778,900	191,300	3,600,000	
	BASIC AID PRIOR YEAR	20,077,000	0	0	0	0	
	ADULT EDUCATION	350,000	850,000	950,000	1,000,000	950,000	
	VOCATIONAL EDUCATION	2,835,000	2,835,000	2,870,000	2,835,000	2,835,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

COST CENTER: 6232 SCHOOL ASSISTANCE

ANALYST: NEISENT

Special Line Items — Continued	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
VOC ED PROGRAM SUPPORT	0	1,000,000	1,000,000	1,000,000	1,000,000	
JOBS FOR AZ GRADUATES	250,000	550,000	700,000	550,000	550,000	
PRESCHOOL HANDICAPPED	500,000	777,000	1,500,000	1,500,000	0	
AZ PRINCIPALS INST.	40,000	40,000	40,000	40,000	40,000	
COMPOSITION SKILLS ASSES	10,000	0	0	0	0	
AZ TEACHER RES PROGRAM	0	300,700	525,000	525,000	440,000	
ACADEMIC DECATHALON	0	39,600	39,600	50,000	39,600	
CHEMICAL ABUSE	0	300,000	600,000	400,000	400,000	
K-3 SCHOOL IMPROVEMENT	0	0	10,000,000	2,000,000	0	
BEG TEACHERS' SALARIES	0	0	3,825,700	0	0	
ASSET	0	0	234,000	234,000	0	
SPANISH LANG INSTRUCT	0	0	90,000	0	0	
VOC ED. BASIC SKILLS	0	0	750,000	0	0	
VOC. ED. EQUIPMENT	0	0	1,500,000	0	0	
"DROPOUT" PREVENTION	0	0	405,000	2,000,000	0	
STU OUTCOME BASE ED PIL	0	0	880,000	880,000	0	
MAGNET PRE-SCHOOL	0	0	0	1,000,000	0	
LATCH KEY CHILDREN	0	0	0	100,000	0	
ADMINISTRATIVE TRAINING	0	0	0	60,000	0	
SUB - TOTAL	928,756,000	989,740,300	1059,362,300	1025,878,700	1020,854,600	

BASIC STATE AID ENTITLEMENT -

The Legislative Staff recommends an increase of $22,367,800 based on a growth rate of 3.7%, an increase in assessed valuation of 8% and an increase of 7,742 elementary average daily membership (A.D.M.) and 2,225 secondary A.D.M. based on figures furnished by the Department of Education.

Computation of the Legislative Staff recommendation is shown below:

Total FY 1987	Equalization Requirement	$1,021,700,000
Less:	County Equalization	72,500,000
	Endowment Earnings	42,000,000
	PL-874	9,000,000
Total General Fund Requirement		$ 898,200,000

The Executive recommendation provides an increase of $22,831,700 for Basic State 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 56 percent or $2.36 ($4.72 for unified districts) per $100 assessed valuation, whichever is less. To replace this decreased revenue at the school district level, the Department of Education is requesting $105,039,500. The Legislative Staff recommends $105,600,000 for this purpose based on a 10 percent increase in assessed values. The Executive recommendation is also based on a 10% growth rate for Class 5 properties.

ASSISTANCE TO SCHOOL DISTRICTS -

Funds provide financial assistance to those schools educating children whose parents or legal guardians are employees of the state and/or live at state institutions as specified in A.R.S. 15-976.

CERTIFICATES OF EDUCATIONAL CONVENIENCE -

As authorized by A.R.S. 15-825, the funding provides tuition payments to school districts for students attending schools in an adjoining district

or county, when distance or special circumstances preclude attending school in the district or county of residence. The Legislative Staff recommends an increase of $450,000 based on an estimated 1245 students.

PERMANENT SPECIAL EDUCATION VOUCHER FUND -
Pursuant to A.R.S. 15-1182, the Department is requesting funds for special education costs of students placed in approved private institutions by the Department of Economic Security, Department of Corrections, or the Courts. Based upon an estimated A.D.M. of 246, the Legislative Staff recommends an increase of $100,000. The Executive recommendation also provides an increase of $100,000.

PERMANENT SPECIAL EDUCATION INSTITUTIONAL VOUCHER FUND -
As authorized by A.R.S. 15-1202, the voucher fund was established for the Arizona State School for the Deaf and Blind, the Arizona State Hospital and for three mental retardation training programs located at Phoenix, Coolidge and Tucson. Special Education costs for all residents of these institutions will be paid by the Department of Education through the voucher system. The request is for an increase of $471,900 over the FY 1986 appropriation, based upon increased resident population and increased costs per student. The Legislative Staff recommends an increase of $293,000 based on the spending pattern in FY 1986 and an estimated increase of 22 students for FY 1987. The Executive recommendation does not provide voucher funding for the Arizona School for the Deaf and Blind.

ADULT EDUCATION -
As authorized by A.R.S. 15-232, the program provides for citizenship training, adult basic education, English as a second language, and securing general equivalency diplomas (GED's). It is estimated that approximately 22,000 students will receive services in FY 1986. The Legislative Staff recommendation provides funding for an additional 1,000 students in FY 1987 at an average cost of $100 per student.

VOCATIONAL EDUCATION -
As authorized by A.R.S. 15-787, funds provide educational services, program and staff standards, and financial assistance to districts offering vocational education programs.

JOBS FOR ARIZONA GRADUATES -

Funds provide job skills training and counseling to high school seniors who run a high risk of being unemployed. The program currently serves 15 high school throughout the state.

PRESCHOOL HANDICAPPED -

Laws of 1984, Chapter 272, appropriated $500,000 to the Department for preschool education programs for handicapped children, ages 3 to 5. In FY 1986, $777,000 was appropriated for the program. The program expires June 30, 1986. The Executive recommendation provides $1,500,000 for the continuation of the program.

ARIZONA PRINCIPALS INSTITUTE -

Laws of 1984, Chapter 348, appropriated $40,000 to the Department for the costs of administration and materials associated with the Principals' Institute. The objective of this program is to enhance principals' ability to function as instructional leaders, and to learn "effective schools" techniques.

ARIZONA TEACHER RESIDENCY PROGRAM -

Funds provide for a comprehensive, skill-based program of on-the-job training and observation for graduates of colleges of education. The Legislative Staff recommends an increase of $139,300 to serve an additional 200 beginning teachers in FY 1987. The Executive recommendation provides an increase of $224,300.

ARIZONA ACADEMIC DECATHLON -

The Academic Decathlon is a contest of academic strength for eleventh and twelfth grade students from public and private high schools throughout the state. Written tests in economics, fine arts, language and literature, mathematics, science and social studies together with essays, speeches, interviews and the Super Quiz determine winners of medals and scholarships.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

CHEMICAL ABUSE -
Laws of 1985, Chapter 242, appropriated $300,000 to the Department to provide technical assistance to school districts in implementing programs to prevent chemical abuse. School Districts which have adopted chemical abuse prevention programs may apply to the Department for funding. School Districts are eligible to receive a maximum of one dollar for each pupil or one thousand dollars, whichever is more. The Legislative Staff recommends an increase of $100,000 to provide funding for additional school districts in FY 1987. The Executive recommendation also provides an increase of $100,000 for FY 1987.

K-3 SCHOOL IMPROVEMENT -
Funding is requested to enhance the early learning experiences of K-3 students in comprehension, numbering and direction, study skills and self concept. Priority would be given to projects in those districts showing measurable academic achievement for all students.

BEGINNING TEACHERS SALARIES -
Funding is requested to establish a base level of $19,000 for beginning teachers' salaries statewide.

ASSET -
Funding is requested to enhance educational instruction through use of the Arizona School Services through Educational Technology (ASSET) television coursework. Monies would be used to distribute printed materials and to provide technical assistance to schools in the use and implementation of the program.

SPANISH LANGUAGE INSTRUCTION -
Funding is requested to provide six incentive grants, each averaging $15,000, to schools/school districts to promote, develop and improve Spanish language instruction for English-speaking students in grades K-6.

VOCATIONAL EDUCATION - BASIC SKILLS
Funding is requested to provide assistance to secondary school districts to assist in identifying the basic skills learned or reinforced in

vocational education programs and in developing and implementing strategies to ensure that vocational education students possess the basic academic skills necessary for success in these programs.

VOCATIONAL EDUCATION - MATCHING EQUIPMENT
Funding is requested to provide assistance to secondary school districts on a matching basis for the purchase or lease of equipment needed to teach vocational education skills.

DROPOUT PREVENTION -
Funding is requested to initiate a Dropout Prevention pilot study in three school districts. Districts would utilize proven methods of retention, re-interest and re-dedication to learning.

STUDENT OUTCOME BASED EDUCATION PILOT -
establish pilot projects based on the "Outcomes Based Schools Concept" which operates on the assumption that all students are capable of achieving success in learning.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION

COST CENTER: 6243 VOCATIONAL EDUCATION

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	865,000	1,066,300	1,288,200	1,085,700	1,118,900	
	Other Funds						
	PROGRAM TOTAL	865,000	1,066,300	1,288,200	1,085,700	1,118,900	
Personnel Detail	Full Time Equivalent Positions	26.30	26.30	28.30	26.30	26.30	
	Personal Services	611,300	777,300	887,700	801,500	803,700	
	Employee Related Expense	130,600	163,000	198,700	167,000	167,700	
Other Operating Expenditures	Prof. and Outside Services	53,800	64,900	64,900	64,900	64,900	
	Travel: IN State	10,600	8,100	20,200	12,300	9,900	
	Travel: OUT of State	0	0	3,100	1,900	0	
	All Other Operating	58,700	53,000	110,800	38,100	72,700	
	Food						
	Equipment	0	0	2,800	0	0	
	Sub Total	123,100	126,000	201,800	117,200	147,500	
OPERATING BUDGET SUBTOTAL		865,000	1,066,300	1,288,200	1,085,700	1,118,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a decrease of $300 based on revised Personal Services requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $26,700 for salary and inequity adjustments; an increase of $1,800 for Travel; a decrease of $2,700 for risk management charges; and an increase of $20,800 for building rental.

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	366.00	391.50	491.00	430.00	416.50	
Funding Sources: General Funds	7,157,200	8,867,700	11,757,500	13,124,500	9,317,800	
Other Funds	2,654,800	2,701,300	3,413,900	0	3,401,600	
AGENCY TOTAL	9,812,000	11,569,000	15,171,400	13,124,500	12,719,400	
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN. & INSTIT. SUPPORT	2,447,900	2,689,400	3,075,100	0	2,940,900	
PHOENIX DAY SCHOOL	2,267,100	2,785,000	3,622,000	3,268,000	3,096,600	
INSTRUCTION & RESIDENCE	2,922,600	3,391,800	3,850,700	0	3,366,100	
INSTRUCT SUPPORT SERVICE	1,007,900	1,473,400	2,221,600	0	1,585,100	
DIAG TREATMENT/ED CENTER	1,166,500	1,229,400	2,402,000	1,736,900	1,730,700	
TUCSON CAMPUS	0	0	0	8,119,600	0	
T O T A L	9,812,000	11,569,000	15,171,400	13,124,500	12,719,400	
BY LINE ITEM						
PERSONAL SERVICES	6,619,100	7,716,900	9,783,100	8,721,300	8,469,800	
EMPLOYEE RELATED EXPEND.	1,488,000	1,691,400	2,369,500	1,976,300	1,921,700	
ALL OTHER OPERATING	1,704,900	2,160,700	3,018,800	2,426,900	2,327,900	
OPERATING SUB-TOTAL	9,812,000	11,569,000	15,171,400	13,124,500	12,719,400	
A G E N C Y T O T A L	9,812,000	11,569,000	15,171,400	13,124,500	12,719,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a decrease of $379,700 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and net increase of $324,100 to annualize salary adjustments, and to provide a three percent merit increase to academic staff on a school year basis. In addition, an increase of $620,200 is recommended for Special Education Institutional Voucher funds based on projected enrollment, and inflationary adjustments as provided in statute.

III. PROGRAM CHANGE

Significant policy changes included within the Legislative Staff recommendation are as follows:

A.	Sensory Impaired, Moderately Multi-Handicapped (SIMMH) Education Program Expansion	18.5 FTE	$522,100
B.	Academic Staffing for Increased Enrollment	6.5	151,500
C.	Specialized Equipment Purchases		150,000
D.	Operational Costs for Statewide Preschool Services		59,100
E.	School Bus Lease/Purchase Program		83,000
	TOTAL	25.0 FTE	$965,700

An increase of $80,100 is recommended from Special Education Institutional Voucher funds based on the SIMMH program expansion.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4061 ADMIN. & INSTIT. SUPPORT

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,447,900	2,689,400	3,075,100	0	2,940,900	
	Other Funds						
	PROGRAM TOTAL	2,447,900	2,689,400	3,075,100	0	2,940,900	
Personnel Detail	Full Time Equivalent Positions	73.00	78.00	78.00	0.00	78.00	
	Personal Services	1,111,400	1,375,000	1,425,000	0	1,404,800	
	Employee Related Expense	290,800	301,400	345,100	0	318,700	
Other Operating Expenditures	Prof. and Outside Services	106,400	116,200	127,500	0	127,100	
	Travel: IN State	2,700	4,900	6,200	0	5,600	
	Travel: OUT of State	1,400	0	0	0	0	
	All Other Operating	649,700	713,400	738,400	0	734,000	
	Food	112,500	131,800	160,500	0	143,200	
	Equipment	173,000	46,700	272,400	0	207,500	
	Sub Total	1,045,700	1,013,000	1,305,000	0	1,217,400	
OPERATING BUDGET SUBTOTAL		2,447,900	2,689,400	3,075,100	0	2,940,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a decrease of $38,800 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $29,800 to annualize costs of salary adjustments. Other increases include $13,700 for professional and outside services, food, and travel rate increases, and $20,600 for other operating expenses. Included in this amount is $81,300 for risk management insurance charges. An amount of $31,500 is recommended for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $185,300. Included in the amount are operating costs associated with the sensory-impaired, moderately multi-handicapped (SIMMH) educational program, funds for purchase of specialized equipment, and second year lease/purchase costs for two school buses.

A. SIMMH Operating Costs

All Other Operating	$ 9,300

B. Specialized Equipment Purchases

All Other Operating	$150,000

C. School Bus Lease/Purchase

All Other Operating	$ 26,000

The Executive recommendation for this program is included in the combined Tucson Campus program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4062 PHOENIX DAY SCHOOL

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,189,200	1,648,900	2,277,500	3,268,000	1,762,000	
	Other Funds	1,077,900	1,136,100	1,344,500	0	1,334,600	
	PROGRAM TOTAL	2,267,100	2,785,000	3,622,000	3,268,000	3,096,600	
Personnel Detail	Full Time Equivalent Positions	86.50	97.00	120.50	107.00	102.00	
	Personal Services	1,568,900	1,899,300	2,374,800	2,202,800	2,117,100	
	Employee Related Expense	338,300	416,200	575,200	499,200	480,400	
Other Operating Expenditures	Prof. and Outside Services	8,700	17,700	30,300	25,700	18,300	
	Travel: IN State	5,800	6,800	10,100	8,400	7,800	
	Travel: OUT of State						
	All Other Operating	256,000	318,800	385,100	364,300	331,000	
	Food	23,000	28,100	35,700	30,400	30,100	
	Equipment	66,400	98,100	210,800	137,200	111,900	
	Sub Total	359,900	469,500	672,000	566,000	499,100	
OPERATING BUDGET SUBTOTAL		2,267,100	2,785,000	3,622,000	3,268,000	3,096,600	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a net reductions of $69,900 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $125,200 to annualize salary adjustments. Included in this amount is $33,700 to provide a three percent merit increase to certified staff on a school year basis. The recommendation also includes an increase of $14,300 for professional services, travel rates, food, and inflationary increases. The amount of $53,000 is recommended for replacement equipment. The Executive recommendation includes a one percent Personal Services vacancy factor, $91,000 to annualize salary adjustments, and $14,400 for other operating increases. A total of $52,200 is recommended for replacement equipment. The Legislative Staff recommendation includes an increase of $198,500 from Special Education Institutional Voucher funds based on projected enrollment, and an inflation rate of 3.6 percent as prescribed by Section 15-901, Arizona Revised Statutes.

III. PROGRAM CHANGE

The Legislative Staff recommends a total increase of $174,000. Included in this amount are 3.0 academic teachers and 1.5 teacher aides to support increased enrollment using established student to teacher ratios. Second year funding of a three year lease/purchase of five school buses is also included.

A. Academic Staffing for Increased Enrollment

FTE	5.0
Personal Services	$ 92,600
Employee Related Exp.	21,000
All Other Operating	3,400
TOTAL	$117,000

The Executive recommends $162,200 and 5.5 new positions for this purpose.

B. School Bus Lease/Purchase Program

All Other Operating	$ 57,000

The Executive recommendation provides funding for the second year lease/purchase of buses.

The Executive recommendation also includes $36,500 to provide school year merit to academic staff. In addition, the Executive recommendation, contrary to current law, removes the school from the Special Education Institutional Voucher system, and provides that additional monies be appropriated from the General Fund.

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4063 INSTRUCTION & RESIDENCE

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,345,700	1,864,900	1,987,600	0	1,432,600	
	Other Funds	1,576,900	1,526,900	1,863,100	0	1,933,500	
	PROGRAM TOTAL	2,922,600	3,391,800	3,850,700	0	3,366,100	
Personnel Detail	Full Time Equivalent Positions	119.50	120.40	141.40	0.00	121.90	
	Personal Services	2,312,100	2,517,200	2,903,300	0	2,650,000	
	Employee Related Expense	484,000	551,800	703,200	0	601,300	
Other Operating Expenditures	Prof. and Outside Services	14,700	22,800	30,800	0	22,800	
	Travel: IN State	800	2,000	2,500	0	2,200	
	Travel: OUT of State	500	0	0	0	0	
	All Other Operating	70,800	86,500	111,000	0	89,300	
	Food						
	Equipment	39,700	211,500	99,900	0	500	
	Sub Total	126,500	322,800	244,200	0	114,800	
OPERATING BUDGET SUBTOTAL		2,922,600	3,391,800	3,850,700	0	3,366,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a decrease of $211,500 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $105,600 to annualize costs of salary adjustments. Included in this amount is $58,200 to provide a three percent merit increase to certified staff on a school year basis. An increase of $2,400 is included for travel rates and inflationary adjustments. The recommendation also includes an increase of $558,800 for Special Education Institutional Voucher funds based on projected enrollment, and an inflation rate of 3.6 percent as prescribed by Section 15-901, Arizona Revised Statutes.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $34,500 for one new academic teaching position, and a 0.5 teacher aide to support increased enrollment, and established student to teacher ratios.

Academic Staffing for Increased Enrollment

FTE	1.5
Personal Services	$ 27,200
Employee Related Exp.	6,200
All Other Operating	1,100
TOTAL	$ 34,500

The Executive recommendation for this program is included in the combined Tucson Campus program.

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4064 INSTRUCT SUPPORT SERVICE

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,007,900	1,473,400	2,221,600	0	1,585,100	
	Other Funds						
	PROGRAM TOTAL	1,007,900	1,473,400	2,221,600	0	1,585,100	
Personnel Detail	Full Time Equivalent Positions	35.00	44.50	57.50	0.00	44.50	
	Personal Services	709,900	1,059,400	1,480,500	0	1,093,200	
	Employee Related Expense	169,700	232,200	358,600	0	248,000	
Other Operating Expenditures	Prof. and Outside Services	47,400	91,300	130,200	0	101,900	
	Travel: IN State	2,000	3,700	8,700	0	6,000	
	Travel: OUT of State						
	All Other Operating	65,500	84,400	194,200	0	129,900	
	Food						
	Equipment	13,400	2,400	49,400	0	6,100	
	Sub Total	128,300	181,800	382,500	0	243,900	
OPERATING BUDGET SUBTOTAL		1,007,900	1,473,400	2,221,600	0	1,585,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a decrease of $2,400 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $33,800 to annualize costs of salary adjustments. Included in this amount is $18,500 to provide a three percent merit increase to certified staff on a school year basis. A total of $3,400 is recommended for travel and other inflationary increases.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $61,100. Included in this amount are funds to annualize operational costs associated with the satellite preschool programs to be established in Flagstaff, and Eastern Maricopa County. In addition, various funds for professional audiological and opthalmological services are included to evaluate and diagnose hearing and sight in very young children served at the preschool sites, and in the SIMMH educational program.

A. Operational Costs for Statewide Preschool Services

All Other Operating	$ 59,100

B. Diagnostic Services for SIMMH Program

All Other Operating	$ 2,000

The Executive recommendation for this program is included in the combined Tucson Campus program.

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4065 DIAG TREATMENT/ED CENTER

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,166,500	1,191,100	2,195,700	1,736,900	1,597,200	
	Other Funds	0	38,300	206,300	0	133,500	
	PROGRAM TOTAL	1,166,500	1,229,400	2,402,000	1,736,900	1,730,700	
Personnel Detail	Full Time Equivalent Positions	52.00	51.60	93.60	67.10	70.10	
	Personal Services	916,800	866,000	1,599,500	1,193,400	1,204,700	
	Employee Related Expense	205,200	189,800	387,400	270,400	273,300	
Other Operating Expenditures	Prof. and Outside Services	13,000	8,800	9,300	9,100	9,100	
	Travel: IN State	4,000	5,000	6,300	5,100	5,700	
	Travel: OUT of State						
	All Other Operating	21,000	102,700	288,400	200,000	182,300	
	Food						
	Equipment	6,500	57,100	111,100	58,900	55,600	
	Sub Total	44,500	173,600	415,100	273,100	252,700	
OPERATING BUDGET SUBTOTAL		1,166,500	1,229,400	2,402,000	1,736,900	1,730,700	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff and Executive recommendations include a decrease of $57,100 for one-time equipment purchases in the current year. The Executive also includes a base reduction of $22,100 associated with positions transferred to another program as part of a reorganization.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $29,700 to annualize salary adjustments. Included in this amount is $16,300 to provide a three percent merit increase to certified staff on a school year basis. A total of $4,500 is recommended for professional services, travel, and inflationary increases. The Executive recommendation includes a one percent Personal Services vacancy factor, and a net increase of $15,200 for salary adjustments. Other increases are recommended for a total of $3,900. The Legislative Staff recommends an increase of $15,100 from Special Education Institutional Voucher funds based on projected enrollment, and an inflation rate of 3.6 percent as prescribed by Section 15-901, Arizona Revised Statutes.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes $510,800 and 18.5 new positions to expand the pilot program begun in FY 86 for sensory impaired, moderately multi-handicapped (SIMMH) children. The recommendation provides for an increase from two classes serving eight children to five classes serving twenty children. Included in the recommendation is an increase of $80,100 from Special Education Institutional Voucher Funds based on 12 additional children.

Expansion of SIMMH Educational Program

FTE	18.5
Personal Services	$309,000
Employee Related Exp.	70,100
All Other Operating	131,700
TOTAL	$510,800

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The Executive recommendation includes $542,900 and 18.5 new positions for this program.

The Executive recommendation, contrary to current law, removes the school from the Special Education Institutional Voucher Fund, and provides that additional monies be appropriated from the General Fund. The Executive recommendation also includes $19,900 for school year merit increases for academic staff.

DEPARTMENT: 0475 SCHOOL FOR DEAF & BLIND

COST CENTER: 4066 TUCSON CAMPUS

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	0	8,119,600	0	
	Other Funds						
	PROGRAM TOTAL	0	0	0	8,119,600	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	0.00	255.90	0.00	
	Personal Services	0	0	0	5,325,100	0	
	Employee Related Expense	0	0	0	1,206,700	0	
Other Operating Expenditures	Prof. and Outside Services	0	0	0	264,500	0	
	Travel: IN State	0	0	0	13,600	0	
	Travel: OUT of State						
	All Other Operating	0	0	0	904,800	0	
	Food	0	0	0	149,400	0	
	Equipment	0	0	0	255,500	0	
	Sub Total	0	0	0	1,587,800	0	
OPERATING BUDGET SUBTOTAL		0	0	0	8,119,600	0	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The Executive recommendation combines the three programs at the Tucson campus: Administration and Institutional Support; Instruction and Residence; and Instructional Support Services.

DEPARTMENT: 0482 COMMISSION ON THE ARTS

COST CENTER: 4760 COMMISSION ON THE ARTS

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	614,300	1,010,200	2,043,700	1,518,700	1,046,000	
	Other Funds						
	PROGRAM TOTAL	614,300	1,010,200	2,043,700	1,518,700	1,046,000	
Personnel Detail	Full Time Equivalent Positions	9.50	9.50	14.50	11.50	10.50	
	Personal Services	210,400	239,500	353,000	281,500	267,700	
	Employee Related Expense	44,900	51,800	79,800	59,300	56,500	
Other Operating Expenditures	Prof. and Outside Services	0	0	10,000	10,000	0	
	Travel: IN State	7,700	8,800	14,600	12,600	12,400	
	Travel: OUT of State	600	600	900	900	800	
	All Other Operating	68,800	72,800	76,400	74,600	74,700	
	Food						
	Equipment	1,000	4,400	9,000	7,800	1,600	
	Sub Total	78,100	86,600	110,900	105,900	89,500	
OPERATING BUDGET SUBTOTAL		333,400	377,900	543,700	446,700	413,700	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COMMUNITY SERV. PROJECTS	280,900	632,300	1,500,000	1,072,000	632,300	
	SUB - TOTAL	280,900	632,300	1,500,000	1,072,000	632,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $3,900 from the FY 1986 appropriated level. The adjustment includes a decrease of $1,000 in Personal Services for full funding and a decrease of $2,900 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $8,000 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $1,900 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, travel increases, a $1,900 increase in rent, a $900 increase in risk management, and replacement equipment. The Executive recommendation includes a $2,000 increase in Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $26,700 and one program. The line-item detail is:

A. Performing Arts

FTE	1.0
Personal Services	21,200
Employee Related Exp.	4,500
Travel - State	900
Equipment	100
TOTAL	$ 26,700

The Executive recommendation includes $27,400 to fund this program.

DEPARTMENT: 0492 AZ. HISTORICAL SOCIETY

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	43.30	46.30	10.50	46.30	10.50	
Funding Sources: General Funds	1,480,300	1,630,600	2,176,100	1,699,900	1,703,100	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	1,480,300	1,630,600	2,176,100	1,699,900	1,703,100	
BY MAJOR PROGRAM/ORGANIZATION						
TUCSON AND OTHER	1,314,900	1,447,400	2,176,100	1,699,900	1,703,100	
CENTRAL ARIZONA MUSEUM	165,400	183,200	0	0	0	
T O T A L	1,480,300	1,630,600	2,176,100	1,699,900	1,703,100	
BY LINE ITEM						
PERSONAL SERVICES	819,900	939,900	284,900	992,900	253,100	
EMPLOYEE RELATED EXPEND.	180,900	205,600	70,500	224,600	57,300	
ALL OTHER OPERATING	445,500	448,600	40,300	445,900	36,000	
OPERATING SUB-TOTAL	1,446,300	1,594,100	395,700	1,663,400	346,400	
SPECIAL LINE ITEMS						
JOURNAL OF AZ. HISTORY	5,000	5,000	5,000	5,000	5,000	
CO. HISTORICAL SOCIETIES	29,000	30,000	45,000	30,000	30,000	
LIB. ACQUIS.-HIST. SOC.	0	1,500	3,200	1,500	1,500	
SOUTHERN ARIZONA	0	0	1,226,100	0	999,000	
CENTRAL ARIZONA	0	0	302,400	0	198,600	
RIO COLORADO	0	0	137,200	0	84,600	
NORTHERN ARIZONA	0	0	61,500	0	38,000	
T O T A L	34,000	36,500	1,780,400	36,500	1,356,700	
A G E N C Y T O T A L	1,480,300	1,630,600	2,176,100	1,699,900	1,703,100	

DEPARTMENT: 0492 AZ. HISTORICAL SOCIETY

COST CENTER: 4831 TUCSON AND OTHER

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,314,900	1,447,400	2,176,100	1,699,900	1,703,100	
	Other Funds						
	PROGRAM TOTAL	1,314,900	1,447,400	2,176,100	1,699,900	1,703,100	
Personnel Detail	Full Time Equivalent Positions	37.50	40.50	10.50	46.30	10.50	
	Personal Services	730,300	832,800	284,900	992,900	253,100	
	Employee Related Expense	161,200	181,200	70,500	224,600	57,300	
Other Operating Expenditures	Prof. and Outside Services	39,200	33,100	0	33,100	0	
	Travel: IN State	2,700	2,600	4,000	7,600	1,500	
	Travel: OUT of State	1,700	0	2,000	0	0	
	All Other Operating	291,700	348,900	27,700	396,300	34,500	
	Food						
	Equipment	54,100	12,300	6,600	8,900	0	
	Sub Total	389,400	396,900	40,300	445,900	36,000	
OPERATING BUDGET SUBTOTAL		1,280,900	1,410,900	395,700	1,663,400	346,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	JOURNAL OF AZ. HISTORY	5,000	5,000	5,000	5,000	5,000	
	CO. HISTORICAL SOCIETIES	29,000	30,000	45,000	30,000	30,000	
	LIB. ACQUIS.-HIST. SOC.	0	1,500	3,200	1,500	1,500	
	SOUTHERN ARIZONA	0	0	1,226,100	0	999,000	
	CENTRAL ARIZONA	0	0	302,400	0	198,600	
	RIO COLORADO	0	0	137,200	0	84,600	
	NORTHERN ARIZONA	0	0	61,500	0	38,000	
	SUB - TOTAL	34,000	36,500	1,780,400	36,500	1,356,700	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

To give more detail and better represent the Arizona Historical Society as a statewide agency with divisions in Tucson, Phoenix, Yuma, and Flagstaff the Legislative Staff recommends an Arizona Historical Society Operating Budget (Administration and Publications) with special line items for each of the four divisions (Southern Arizona, Central Arizona, Rio Colorado, and Northern Arizona) in addition to its already existing line items (Journal of Arizona History, Historical Society Grants, and Acquisitions). The Executive recommendation provides for a lump sum appropriation of $1,699,900.

Line item detail for each of the four divisions represented by specal line item is:

Southern Arizona (Tucson)	1985-86 Estimated Expenditure	Increase (Decrease)	Program Change	Recommend
FTE Positions	25.0	0.0	0.0	25.0
Personal Services	520,000	16,800	-0-	536,800
Employee Related Exp.	112,000	9,600	-0-	121,600
All Other Operating Exp.	337,800	2,800	-0-	340,600
TOTAL APPROPRIATED	969,800	29,200	-0-	999,000
Central Arizona (Phoenix)				
FTE Positions	5.8	0.0	0.0	5.8
Personal Services	107,100	3,700	-0-	110,800
Employee Related Exp.	24,400	700	-0-	25,100
All Other Operating Exp.	51,700	11,000	-0-	62,700
TOTAL APPROPRIATED	183,200	15,400	-0-	198,600

Rio Colorado (Yuma)				
FTE Positions	3.0	0.0	0.0	
Personal Services	50,900	1,600	-0-	52,500
Employee Related Exp.	11,000	900	-0-	11,900
All Other Operating Exp.	20,400	(200)	-0-	20,200
TOTAL APPROPRIATED	82,300	2,300	-0-	84,600

Northern Arizona (Flagstaff)				
FTE Positions	1.0	0.0	0.0	1.0
Personal Services	19,800	600	-0-	20,400
Employee Related Exp.	4,300	300	-0-	4,600
All Other Operating Exp.	12,900	100	-0-	13,000
TOTAL APPROPRIATED	37,000	1,000	-0-	38,000

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $11,400 from the FY 1986 appropriated level. The adjustment includes a decrease of $10,100 in the Southern Arizona Division for one-time equipment costs, a decrease of $900 in the Rio Colorado Division for one-time equipment expenses, and a decrease of $400 in the Northern Arizona Division for one-time equipment expenses.

II. INCREASE/DECREASE

Operating Budget: The Legislative Staff recomends an increase of $11,000 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $8,700 for All Other Operating which includes inflationary adjustments and a $7,800 increase in risk management.

Southern Arizona: The Legislative Staff recommends an increase of $16,800 for Personal Services to annualize salaries. The Legislative Staff recommends a net increase of $2,800 for All Other Operating which includes inflationary adjustments, and replacement equipment.

Central Arizona: The Legislative Staff recommends an increase of $3,700 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $11,000 for All Other Operating which includes inflationary adjustments, travel increases, and replacement equipment.

Rio Colorado: The Legislative Staff recommends a net increase of $1,600 for Personal Services to annualize salaries. The Legislative Staff recommends a net decrease of $200 for All Other Operating which includes inflationary adjustments.

Northern Arizona: The Legislative Staff recommends an increase of $600 for Personal Services to annualize salaries. The Legislative Staff recommends a net increase of $100 for All Other Operating for inflationary adjustments.

DEPARTMENT: 0492 AZ. HISTORICAL SOCIETY

COST CENTER: 4832 CENTRAL ARIZONA MUSEUM

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	165,400	183,200	0	0	0	
	Other Funds						
	PROGRAM TOTAL	165,400	183,200	0	0	0	
Personnel Detail	Full Time Equivalent Positions	5.80	5.80	0.00	0.00	0.00	
	Personal Services	89,600	107,100	0	0	0	
	Employee Related Expense	19,700	24,400	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	2,700	3,300	0	0	0	
	Travel: IN State	1,500	800	0	0	0	
	Travel: OUT of State						
	All Other Operating	50,400	47,600	0	0	0	
	Food						
	Equipment	1,500	0	0	0	0	
	Sub Total	56,100	51,700	0	0	0	
OPERATING BUDGET SUBTOTAL		165,400	183,200	0	0	0	
Lump Sums and Special Line Items							

DEPARTMENT: 0494 PRESCOTT HIST. SOCIETY

COST CENTER: 4850 PRESCOTT HIST. SOCIETY

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	374,874	402,000	429,800	404,700	400,600	
	Other Funds						
	PROGRAM TOTAL	374,874	402,000	429,800	404,700	400,600	
Personnel Detail	Full Time Equivalent Positions	14.50	14.50	15.50	14.50	14.50	
	Personal Services	251,700	271,700	293,800	280,400	279,200	
	Employee Related Expense	63,800	71,200	77,000	69,100	68,900	
Other Operating Expenditures	Prof. and Outside Services	3,342	2,800	3,000	3,000	2,900	
	Travel: IN State	44	300	300	300	300	
	Travel: OUT of State						
	All Other Operating	51,241	48,500	54,900	51,100	48,500	
	Food						
	Equipment	4,747	7,500	800	800	800	
	Sub Total	59,374	59,100	59,000	55,200	52,500	
OPERATING BUDGET SUBTOTAL		374,874	402,000	429,800	404,700	400,600	
Lump Sums and Special Line Items							

DEPARTMENT: 0494 PRESCOTT HIST. SOCIETY

COST CENTER: 4850 PRESCOTT HIST. SOCIETY

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $8,500 from the FY 1986 appropriated level. The adjustment includes a decrease of $1,000 in Personal Services for full funding, and a decrease of $7,500 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $8,500 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net decrease of $7,400 for Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guidelines, and a decrease of $1,800 for risk management. The Executive recommendation includes a decrease of $3,900 for All Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends $800 to fund the purchase of a bandsaw. The line item detail is:

Equipment	$ 800

The Executive recommendation includes funding for the purchase of a bandsaw as replacement equipment.

DEPARTMENT: 0520 DEPT. OF CORRECTIONS

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	3,992.00	4,659.70	6,139.10	5,724.10	5,755.10	
Funding Sources: General Funds	133,707,123	170,392,400	245,994,300	201,335,300	202,316,200	
Funding Sources: Other Funds	0	0	0	0	7,484,200	
Funding Sources: AGENCY TOTAL	133,707,123	170,392,400	245,994,300	201,335,300	209,800,400	
BY MAJOR PROGRAM/ORGANIZATION						
ADULT SERVICES	87,885,546	113,065,300	163,302,500	146,904,200	143,134,400	
HUMAN RESOURCES/DEVELOP	11,541,028	17,938,700	26,111,700	20,678,000	20,739,800	
JUVENILE/COMMUNITY SVC	25,541,221	29,108,000	40,143,800	24,681,800	32,917,900	
ADMINISTRATION	6,978,743	8,342,200	13,211,500	6,696,900	10,428,600	
CORRECTIONAL INDUSTRIES	1,760,585	1,938,200	3,224,800	2,374,400	2,579,700	
T O T A L	133,707,123	170,392,400	245,994,300	201,335,300	209,800,400	
BY LINE ITEM						
PERSONAL SERVICES	71,912,800	90,466,100	126,508,900	108,456,800	108,239,000	
EMPLOYEE RELATED EXPEND.	18,369,988	23,200,400	36,328,200	28,769,300	28,544,100	
ALL OTHER OPERATING	36,658,745	48,827,500	71,692,300	53,164,800	63,349,200	
OPERATING SUB-TOTAL	126,941,533	162,494,000	234,529,400	190,390,900	200,132,300	
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	200,933	189,300	397,000	216,800	216,800	
WORK INCENT. PAY PLAN	1,667,895	2,402,400	2,866,500	2,844,600	2,453,300	
EX-OFFENDERS' STIPENDS	71,988	80,000	83,700	83,700	83,700	
PURCH. OF CARE-CORREC.	3,539,390	4,319,000	6,914,300	6,914,300	6,914,300	
M.I.S.	1,285,384	907,700	1,203,400	885,000	0	
T O T A L	6,765,590	7,898,400	11,464,900	10,944,400	9,668,100	
A G E N C Y T O T A L	133,707,123	170,392,400	245,994,300	201,335,300	209,800,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0520 DEPT. OF CORRECTIONS

COST CENTER: 1805 ADULT SERVICES

ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	87,885,546	113,065,300	163,302,500	146,904,200	136,848,400	
	Other Funds	0	0	0	0	6,286,000	
	PROGRAM TOTAL	87,885,546	113,065,300	163,302,500	146,904,200	143,134,400	
Personnel Detail	Full Time Equivalent Positions	2,789.00	3,372.70	4,487.10	4,493.10	4,330.60	
	Personal Services	48,485,735	62,425,000	88,458,000	81,608,300	77,412,500	
	Employee Related Expense	12,925,052	16,512,000	26,656,700	22,423,600	21,190,600	
Other Operating Expenditures	Prof. and Outside Services	1,567,416	2,894,400	3,804,400	4,638,300	3,386,400	
	Travel: IN State	78,345	109,000	165,200	267,000	137,100	
	Travel: OUT of State	48,107	43,700	54,700	45,200	45,700	
	All Other Operating	13,300,391	16,156,600	22,080,300	22,180,300	20,298,300	
	Food	7,726,970	8,918,300	11,084,600	11,221,400	10,203,200	
	Equipment	2,031,733	3,692,400	8,218,100	1,531,000	8,071,700	
	Sub Total	24,752,962	31,814,400	45,407,300	39,883,200	42,142,400	
OPERATING BUDGET SUBTOTAL		86,163,749	110,751,400	160,522,000	143,915,100	140,745,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	DISCHARGE EXPENSE	159,653	143,300	170,800	216,800	170,800	
	WORK INCENT. PAY PLAN	1,562,144	2,170,600	2,609,700	2,688,600	2,218,100	
	EX-OFFENDERS' STIPENDS	0	0	0	83,700	0	
	SUB - TOTAL	1,721,797	2,313,900	2,780,500	2,989,100	2,388,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net adjustment of $1,021,000 to the fiscal year 1986 appropriated level. The adjustment includes $3,302,600 for Personal Services and $828,100 for Employee Related Expenditures to provide full funding. Based upon actual expenditures in fiscal year 1985, and the anticipated inflationary impact, an additional $582,700 will be required for food. Offsetting these increases is a reduction $3.7 million for one-time equipment expenditures. The Executive recommendations do not address adjustments to the current year's appropriated base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $5,702,700 of which $1,967,100 is for Personal Services to annualize the cost of salary and inequity adjustments. The Personal Services increase is offset by a four percent vacancy factor in the amount of $2,696,700. Employee Related Expenditures are adjusted accordingly. The recommendation also includes $1,442,300 for Emergency Beds and $365,000 for the Douglas complex to annualize expenditure levels which were partially funded in fiscal year 1986. Specific cost increases, which are part of the recommended amount, allow $1,905,200 for replacement equipment and $727,200 for increased Employee Related Expenditures. To fund the projected increase in population, of 163 inmates, $542,200 is recommended. The recommended amount allows $1,450,400 for general inflationary increases of which $341,800 is for food costs. The Executive recommendations and those of the Legislative Staff differ in two areas. The Executive recommends $723,100 more for food than does the Legislative Staff. The Legislative Staff recommendation for replacement equipment is $505,400 more than that recommended by the Executive.

III. PROGRAM CHANGE

The Legislative Staff recommends $23,345,400 for program change. The amount recommended includes the following changes:

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FTE	Amount
A. Additional Permanent Facilitites	944.9	$22,408,800
B. Security Equipment	0.0	192,700
C. Facilities Maintenance	13.0	450,000
D. Fire Protection Equipment	0.0	98,000
E. Maintenance of Prisoners in County Jails	0.0	195,900

The additional permanent facilities are located at Florence (768 beds), Tucson (744 beds), Winslow (650 beds) and Yuma (250 beds). The amount recommended by the Legislative Staff for these additional facilities is tentative and requires additional review before the appropriation process is completed. It is recommended that $6,286,000, for equipment and initial start-up costs at the additional permanent facilities, be funded from the Corrections Fund.

The Executive recommends $24,980,600 for the additional permanent facilities. Of that amount $19,391,600 is general fund and the balance, $5,589,000 is for equipment which is shown in the Land, Buildings and Improvement Budget. The equipment recommended by the Executive is also to be funded from the Corrections Fund.

The security equipment recommended is primarily portable radios and tactical support equipment. It also includes a floroscope to be used to check mail and packages at Fort Grant. The 13.0 FTE positions and $450,000 recommended for facilities maintenance is for the increased amount of building space under construction and is to provide for necessary maintenance of the adult institutions. The Auditor General has noted serious maintenance deficiencies in a recent report. The Legislative Staff also recommends the purchase of a fire truck for Safford and funding required for increased rates imposed by the counties for maintenance of Department of Correction's inmates.

Line item details for the program changes recommended by the Legislative Staff are shown below:

DEPARTMENT: 0520 DEPT. OF CORRECTIONS

COST CENTER: 1805 ADULT SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

A. Additional Permanent Facilities

FTE	944.9
Personal Services	$11,100,900
Employee Related Exp.	3,055,200
Travel - State	19,500
Other Operating Exp.	2,249,900
Equipment	5,791,000
Food	192,300
TOTAL	$22,408,800
General Fund	$16,122,800
Corrections Fund	6,286,000
TOTAL	$22,408,800

B. Security Equipment

Equipment	$ 192,700

C. Facilities Maintenance

FTE	13.0
Personal Services	$ 263,000
Employee Related Exp.	68,300
Other Operating Exp.	34,100
Equipment	84,600
TOTAL	$ 450,000

D. Fire Protection Equipment

Equipment	$ 98,000

E. Maintenance of Prisoners in County Jails

Prof. & Outside Services	$ 195,900

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The Executive proposes a transfer from the Juvenile and Community Services program of $8,080,300 and 175.5 FTE positions. The transfer would consolidate adult institutions and adult parole functions in a single program. This issue was not part of the Department's budget request and the Legislative Staff received no justification to support the proposal. Consequently, the Legislative Staff recommendations do not include the transfer.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0520 DEPT. OF CORRECTIONS

COST CENTER: 1900 HUMAN RESOURCES/DEVELOP

ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	11,541,028	17,938,700	26,111,700	20,678,000	20,041,600	
	Other Funds	0	0	0	0	698,200	
	PROGRAM TOTAL	11,541,028	17,938,700	26,111,700	20,678,000	20,739,800	
Personal Detail	Full Time Equivalent Positions	306.50	374.50	486.00	452.00	452.00	
	Personal Services	6,032,415	8,438,800	12,547,000	9,959,700	9,908,500	
	Employee Related Expense	1,337,418	1,946,200	3,170,200	2,380,700	2,350,600	
Other Operating Expenditures	Prof. and Outside Services	2,970,299	4,666,700	6,687,000	5,951,500	5,547,200	
	Travel: IN State	31,682	84,300	117,600	97,900	93,900	
	Travel: OUT of State	3,975	9,100	9,100	9,100	9,100	
	All Other Operating	988,354	1,875,300	2,795,000	2,190,900	2,088,100	
	Food						
	Equipment	176,885	918,300	785,800	88,200	742,400	
	Sub Total	4,171,195	7,553,700	10,394,500	8,337,600	8,480,700	
OPERATING BUDGET SUBTOTAL		11,541,028	17,938,700	26,111,700	20,678,000	20,739,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $618,300 from the fiscal year 1986 appropriated level. One-time equipment expenditures of $918,300 are deducted. Offsetting that decrease is the addition of $300,000 to Professional and Outside Services for medical and hospital care. The addition is based on actual expenditures incurred in fiscal year 1985 and reflects those costs which were above the appropriated level but paid through administrative adjustment procedures that are specified by statute. The Executive recommendations do not address adjustments to the current year's appropriated level.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $1,279,600 which includes $274,300 to annualize the cost of salary and inequity adjustments. The recommended increase allows $218,900 to annualize the costs associated with Emergency Beds and the second 400 bed complex at Douglas approved in fiscal year 1986, but only partially funded. An increase of $461,500 is provided for general inflation. Of that amount $364,400 is for Professional and Outside Services which includes medical and hospital costs. Hospital and medical costs are expected to increase more than other components of the inflation index. The Legislative Staff recommendations allow an increase of 5.5 percent for medical and hospital costs in fiscal year 1987. Funding of $101,600 is recommended for the projected population increase of 163 inmates. Specific cost increases included in the recommended amount provide an additional $129,000 for Employee Related Expenditures, $88,200 for replacement equipment and $6,100 for state travel costs. The primary difference between recommendations of the Legislative Staff and those made by the Executive relate to Professional and Outside Services. The Legislative Staff recommends $143,200 more than the Executive. There is also a difference of just over one percent between the amount recommended for Other Operating Expenditures.

III. PROGRAM CHANGE

The Legislative Staff recommends 77.5 FTE positions and $2,139,800 to phase in operations at the additional permanent facilities that are currently under construction. This is a tentative recommendation and

requires additional review prior to the time the appropriation process is completed. Of the amount recommended there is $698,200, for Equipment and one-time start up costs, which can be funded from the Corrections Fund. The Executive recommends funding of $2,348,100 to operate the additional facilities. That recommendation includes no provisions to equip the health care facilities that are being constructed.

Line item details are shown below:

FTE	77.5
Personal Services	$1,163,300
Employee Related Exp.	275,600
Travel - State	2,700
Other Operating Exp.	44,000
Equipment	654,200
TOTAL	$2,139,800
General Fund	1,441,600
Corrections Fund	698,200
TOTAL	$2,139,800

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0520 DEPT. OF CORRECTIONS
COST CENTER: 2100 JUVENILE/COMMUNITY SVC
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	25,541,221	29,108,000	40,143,800	24,681,800	32,917,900	
	Other Funds						
	PROGRAM TOTAL	25,541,221	29,108,000	40,143,800	24,681,800	32,917,900	
Personnel Detail	Full Time Equivalent Positions	677.50	700.50	846.00	525.00	714.50	
	Personal Services	13,241,051	14,681,600	18,454,800	11,276,100	15,152,700	
	Employee Related Expense	3,181,454	3,564,200	4,813,600	2,698,600	3,719,100	
Other Operating Expenditures	Prof. and Outside Services	1,488,285	1,821,500	3,033,500	666,500	1,911,200	
	Travel: IN State	159,387	216,100	358,900	112,200	237,500	
	Travel: OUT of State	3,100	3,200	9,300	3,300	3,400	
	All Other Operating	2,471,289	2,691,700	3,626,400	1,721,000	2,984,100	
	Food	948,929	1,081,900	1,386,200	893,800	1,120,800	
	Equipment	289,317	371,000	980,100	240,000	509,900	
	Sub Total	5,360,307	6,185,400	9,394,400	3,636,800	6,766,900	
OPERATING BUDGET SUBTOTAL		21,782,812	24,431,200	32,662,800	17,611,500	25,638,700	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	PURCH. OF CARE-CORREC.	3,539,390	4,319,000	6,914,300	6,914,300	6,914,300	
	DISCHARGE EXPENSE	41,280	46,000	226,200	0	46,000	
	WORK INCENT. PAY PLAN	105,751	231,800	256,800	156,000	235,200	
	EX-OFFENDERS' STIPENDS	71,988	80,000	83,700	0	83,700	
	SUB - TOTAL	3,758,409	4,676,800	7,481,000	7,070,300	7,279,200	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $103,800 to the fiscal year 1986 appropriated level. The adjustment includes $382,100 for Personal Services and $92,700 for Employee Related Expenditures to provide full funding. One-time equipment expenditures of $371,000 are deducted. The Executive recommendations do not address adjustments to the current year's appropriated level.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $954,600. This includes $490,600 for Personal Services to fund the annualized cost of salary and inequity adjustments. Offsetting that increase is a vacancy factor of four percent which amounts to $619,400. The recommendation includes specific cost increases of $621,000, of which $481,600 represents replacement equipment. In addition, State Travel is up $19,800 to fund increased charges for the use of state vehicles and Employee Related Expenditures are expected to be $8,800 higher next year. The specific costs also include an additional $110,800 which is the net increase necessary to operate the proposed community correctional center for males and replaces the Spruce House. Partial year funding of $100,000 was authorized for this purpose in fiscal year 1986. The recommended increase includes $462,400 for general inflation of which $215,900 is for the purchase of care and $89,700 is for Professional and Outside Services. The major difference between the recommendation of the Executive and the Legislative Staff relates to Personal Services and Employee Related Expenditures. The Executive recommendation is $400,000, or two percent, more than the Legislative Staff. This difference is attributable to the higher vacancy factor used by the Legislative Staff.

III. PROGRAM CHANGE

The Legislative Staff recommends $2,751,500 for program change. The increase provides:

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

	FTE	Amount
A. Security and Protection	14.0	$ 372,100
B. Purchase of Care for Juveniles		2,379,400

Security and Protection funds additional security staff at the Juvenile facilities to meet basic requirements during high risk hours. Included are operating funds for additional security fencing and purchase of necessary security equipment. Both the Executive and the Legislative Staff recommend the requested increase in Purchase of Care. Additional secure facilities are required for juvenile female offenders so that the Department can comply with statutory guidelines governing the length of confinement. Currently, there are insufficient state facilities for the confinement of juvenile female offenders. These funds will be used to provide interim relief until a permanent solution can be determined.

The Executive recommends the transfer of $8,080,300 and 175.5 FTE positions to Adult Institutions. The proposed transfer would combine the management of adult convicted felons and adult parolees within a single program. This issue was not part of the Department's request and the Legislative Staff received no justification for the proposed transfer.

Line item details for the program changes recommended are:

A. Security and Protection

FTE	14.0
Personal Services	$ 217,800
Employee Related Exp.	53,400
All Other Operating	100,900
TOTAL	$ 372,100

B. Purchase of Care for Juveniles

Purchase of Care	$2,379,400

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0520 DEPT. OF CORRECTIONS
COST CENTER: 2180 ADMINISTRATION
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	6,978,743	8,342,200	13,211,500	6,696,900	10,428,600	
	Other Funds						
	PROGRAM TOTAL	6,978,743	8,342,200	13,211,500	6,696,900	10,428,600	
Personnel Detail	Full Time Equivalent Positions	160.00	143.00	222.00	156.00	172.00	
	Personal Services	3,056,055	3,357,100	5,092,100	3,695,200	4,083,500	
	Employee Related Expense	675,623	803,400	1,194,900	809,500	885,900	
Other Operating Expenditures	Prof. and Outside Services	176,852	368,900	1,116,600	381,800	556,500	
	Travel: IN State	31,324	56,600	74,500	63,600	71,000	
	Travel: OUT of State	4,540	17,200	17,800	17,800	17,800	
	All Other Operating	1,696,538	2,387,900	2,552,000	744,000	4,397,200	
	Food						
	Equipment	52,427	443,400	1,960,200	100,000	416,700	
	Sub Total	1,961,681	3,274,000	5,721,100	1,307,200	5,459,200	
OPERATING BUDGET SUBTOTAL		5,693,359	7,434,500	12,008,100	5,811,900	10,428,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	M.I.S.	1,285,384	907,700	1,203,400	885,000	0	
	SUB - TOTAL	1,285,384	907,700	1,203,400	885,000	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $823,700 from the fiscal year 1986 appropriated level. The adjustment reflects the elimination of $770,700 for equipment expenditures including $327,300 which is for data processing equipment included as part of the estimated expenditures shown for the Management Information System (MIS). Other decreases include $59,000 for data processing services which are no longer required and $88,000 for utilities that the Department was paying at its previous location. Offsetting these amounts are additions to Personal Services of $77,300 and Employee Related Expenditures of $16,700 which are necessary to reflect full funding. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $2,186,800 of which $144,000 is for Personal Services to annualize the cost of salary and inequity adjustments. Offsetting that amount is a recommended vacancy factor of two percent amounting to $66,300. The recommended amount also includes $2,070,600 for specific cost increases. The largest of which is an additional $1,729,500 for increased insurance charges allocated to the Department of Corrections by risk management. Rental charges for office space in state facilities is up $191,000 and $90,500 is for replacement of equipment and vehicles. The cost of data processing services for the Management Information System is projected to increase $116,800. Other changes in specific costs are attributable to Employee Related Expenditures and Travel - State. An increase of $38,500 is recommended for the general inflation. The Executive recommendations do not allocate insurance costs or the cost of office rental in state facilities. These are included in the recommendations of the Legislative Staff. For the Department of Corrections this difference amounts to $3,643,800 of which $2,874,800 is for insurance charges and $769,000 in office rental costs.

III. PROGRAM CHANGE

The Legislative Staff recommends that the special line item for the Management Information System (MIS) be discontinued and that those costs be allocated to the appropriate line items. There are nine FTE

positions assigned to MIS which have not previously been included in the FTE position count. These positions are being added by the Legislative Staff. Other recommended program changes are:

		FTE	Amount
A.	Additional Permanent Facilitites	10.0	$ 190,400
B.	Security and Protection	5.0	138,000
C.	Management Information System Operation	3.0	443,100
D.	Internal Automated Accounting	2.0	71,800
E.	Legal Costs - Transferred to the Attorney General	0.0	(120,000)
	TOTAL	20.0	$ 723,300

The ten FTE positions and $190,400 recommended for the additional permanent facilities provide investigators and clerical staff. The investigators are responsible for investigation of criminal acts and the collection of information necessary for the operation of the added facilities. The recommended amount has been computed to coincide with the opening of each facility. The Executive recommends $292,000, or the requested amount. The security and protection issue will allow for an Internal Affairs Investigator and four Investigators to augment current staffing of the Inspection and Investigation section. The amount recommended for MIS allows the resources necessary to serve the requirements of the added facilities. Two data processing positions are recommended to assist the Department of Corrections develop and implement an automated internal accounting system. An automated internal accounting system is essential for the proper management of the Department.

The line item details of the program changes recommended by the Legislative Staff are shown below:

A. Additional Permanent Facilities

FTE	10.0
Personal Services	$ 115,600

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Employee Related Exp.	25,100
Travel - State	2,000
Other Operating Exp.	2,400
Equipment	45,300
TOTAL	$ $190,400

B. Security and Protection

FTE	5.0
Personal Services	$ 90,200
Employee Related Exp.	19,600
Travel - State	3,700
Equipment	24,500
TOTAL	$ 138,000

C. Management Information System Operation

FTE	3.0
Personal Services	$ 77,300
Employee Related Exp.	16,800
Prof. & Outside Services	90,000
Other Operating Exp.	2,400
Equipment	256,600
TOTAL	$ 443,100

D. Internal Automated Accounting

FTE	2.0
Personal Services	$ 59,000
Employee Related Exp.	12,800
TOTAL	$ 71,800

E. Legal Costs - Transferred to the Attorney General

Prof. & Outside Services	$ (120,000)

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0590 DEPT. OF CORRECTIONS

COST CENTER: 2190 CORRECTIONAL INDUSTRIES

ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,760,585	1,938,200	3,224,800	2,374,400	2,079,700	
	Other Funds	0	0	0	0	500,000	
	PROGRAM TOTAL	1,760,585	1,938,200	3,224,800	2,374,400	2,579,700	
Personnel Detail	Full Time Equivalent Positions	59.00	69.00	98.00	98.00	86.00	
	Personal Services	1,097,544	1,563,600	1,957,000	1,917,500	1,681,800	
	Employee Related Expense	250,441	374,600	492,800	456,900	397,900	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State						
	Travel: OUT of State						
	All Other Operating	212,600	0	0	0	0	
	Food						
	Equipment	200,000	0	775,000	0	500,000	
	Sub Total	412,600	0	775,000	0	500,000	
OPERATING BUDGET SUBTOTAL		1,760,585	1,938,200	3,224,800	2,374,400	2,579,700	
Lump Sums and Special Line Items							

DEPARTMENT: 0520 DEPT. OF CORRECTIONS

COST CENTER: 2190 CORRECTIONAL INDUSTRIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $5,700 from the fiscal year 1986 appropriated level. Personal Services are decreased by $4,600 and Employee Related Expenditures are down $1,100. These changes are to adjust the appropriation to a level consistent with current salary projections for authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $21,200. Personal Services are increased $50,800 to fund the annualized cost of salary and inequity adjustments. That amount is offset by a recommended vacancy factor of four percent which amounts to $64,200. The corresponding reduction in Employee Related Expenditures is $7,800. For the past six years appropriations have exceeded actual expenditures by an average of more than nine percent per year. The range has been 1.52 to 15.21 percent. The vacancy factor recommended by the Legislative Staff is designed to partially reduce overfunding and encourage greater utilization of authorized staffing. All operating costs other than Personal Services and Employee Related Expenditures are paid from the Correctional Industries Revolving Fund.

III. PROGRAM CHANGE

The Legislative Staff recommends $668,400 for program changes. The changes include 12.0 FTE positions and $570,200 for the operation of two new manufacturing plants which are being constructed at the Arizona State Prison Complex at Douglas and the Tucson Complex. The recommended amount also includes $450,000 to purchase equipment to be installed at these plants. It is recommended that funding for equipment be appropriated from the Corrections Fund. When these two new plants are operational it is estimated that there will be 200 jobs available for inmates. The balance of the recommendation provides $98,200 and five FTE positions to allow a second shift to be operated at the Florence Complex. The recommended amount includes $50,000 for required equipment. Again this equipment can be funded with monies available in the Corrections Fund.

DEPARTMENT: 0535 EMERG SERV/MILIT AFFAIRS

ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	74.00	76.00	90.00	84.00	76.00	
Funding Sources: General Funds	3,476,259	4,107,700	5,247,000	4,654,900	4,335,400	
Funding Sources: Other Funds	0	0	0	0	0	
AGENCY TOTAL	3,476,259	4,107,700	5,247,000	4,654,900	4,335,400	
BY MAJOR PROGRAM/ORGANIZATION						
FIRE MARSHAL	585,032	669,600	810,700	697,800	701,100	
EMERGENCY SERVICES	366,400	446,300	966,200	703,700	458,000	
MILITARY AFFAIRS	2,524,827	2,991,800	3,470,100	3,253,400	3,176,300	
TOTAL	3,476,259	4,107,700	5,247,000	4,654,900	4,335,400	
BY LINE ITEM						
PERSONAL SERVICES	1,521,899	1,760,700	2,245,200	1,989,900	1,807,800	
EMPLOYEE RELATED EXPEND.	341,980	384,900	526,300	437,000	400,900	
ALL OTHER OPERATING	927,161	1,047,000	1,494,200	1,271,100	1,201,800	
OPERATING SUB-TOTAL	2,791,040	3,192,600	4,265,700	3,698,000	3,410,500	
SPECIAL LINE ITEMS						
FIRE TRAINING SCHOOL	15,000	15,700	20,000	15,700	17,600	
CIVIL AIR PATROL	76,300	79,800	82,600	82,600	82,600	
SERVICE CONTRACTS	515,950	695,000	735,600	719,300	686,400	
EDUC. REIMBURSEMENT	28,713	28,000	31,000	29,000	31,000	
GUARDSMEN - STATE DUTY	3,946	5,100	10,100	10,100	5,300	
UNIFORM ALLOWANCE	34,810	46,200	48,000	46,200	48,000	
UNIT ALLOWANCE	10,500	45,300	54,000	54,000	54,000	
TOTAL	685,219	915,100	981,300	956,900	924,900	
AGENCY TOTAL	3,476,259	4,107,700	5,247,000	4,654,900	4,335,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0535 EMERG SERV/MILIT AFFAIRS
COST CENTER: 6625 FIRE MARSHAL
ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	585,032	669,600	810,700	697,800	701,100	
	Other Funds						
	PROGRAM TOTAL	585,032	669,600	810,700	697,800	701,100	
Personnel Detail	Full Time Equivalent Positions	17.00	18.00	20.00	18.00	18.00	
	Personal Services	408,945	471,500	518,400	475,800	475,800	
	Employee Related Expense	93,919	102,600	123,900	105,500	108,900	
Other Operating Expenditures	Prof. and Outside Services	1,125	0	2,000	0	0	
	Travel: IN State	29,650	44,400	65,000	58,100	56,700	
	Travel: OUT of State	1,724	2,000	3,700	2,500	2,900	
	All Other Operating	32,240	31,900	43,900	40,200	39,200	
	Food						
	Equipment	2,429	1,500	33,800	0	0	
	Sub Total	67,168	79,800	148,400	100,800	98,800	
OPERATING BUDGET SUBTOTAL		570,032	653,900	790,700	682,100	683,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	FIRE TRAINING SCHOOL	15,000	15,700	20,000	15,700	17,600	
	SUB - TOTAL	15,000	15,700	20,000	15,700	17,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $14,300; $12,800 is removed from Personal Services and Employee Related Expenditures because of unallocated funds and $1,500 is removed from equipment because of a one-time purchase. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends a $40,700 increase; $23,400 is recommended in Personal Services and Employee Related Expenditures for salary adjustments, $14,400 is associated with specific operating costs, $1,000 is for general operating inflation, and the Fire Training School expenses are increased $1,900. The Executive is recommending a $22,100 increase; $4,300 in Personal Services, $2,900 in Employee Related Expenditures, and $14,900 for Operating Expenses.

III. PROGRAM CHANGE

The Legislative Staff is recommending $5,100 in Other Operating for code books. The Executive recommedation is $6,100.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0535 EMERG SERV/MILIT AFFAIRS
COST CENTER: 6640 EMERGENCY SERVICES
ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	366,400	446,300	966,200	703,700	458,000	
	Other Funds						
	PROGRAM TOTAL	366,400	446,300	966,200	703,700	458,000	
Personnel Detail	Full Time Equivalent Positions	8.00	9.00	21.00	17.00	9.00	
	Personal Services	199,500	249,500	626,200	439,900	258,700	
	Employee Related Expense	43,700	54,900	141,500	91,700	54,000	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	2,500	3,700	13,900	9,700	4,400	
	Travel: OUT of State	0	3,700	5,000	4,700	3,700	
	All Other Operating	44,400	54,700	97,000	75,100	54,600	
	Food						
	Equipment						
	Sub Total	46,900	62,100	115,900	89,500	62,700	
OPERATING BUDGET SUBTOTAL		290,100	366,500	883,600	621,100	375,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	CIVIL AIR PATROL	76,300	79,800	82,600	82,600	82,600	
	SUB - TOTAL	76,300	79,800	82,600	82,600	82,600	

DEPARTMENT: 0535 EMERG SERV/MILIT AFFAIRS

COST CENTER: 0640 EMERGENCY SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a $200 Personal Services base increase. The Executive recommendation does not include a base adjustment.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $11,500; $8,100 is in Personal Services and Employee Related Expenditures for salary adjustments, $700 is in In-State Travel, and a net decrease of $100 is taken from the Operating Expenses due to a change in risk management charges. Additionally, an inflationary increase of $2,800 is recommended on the Civil Air Patrol line. The Executive recommendation, $10,000, does not include a Personal Services and Employee Related Expenditures reclassification adjustment of $1,300, nor current risk management charges of $700.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes no program change.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0535 EMERG SERV/MILIT AFFAIRS
COST CENTER: 6660 MILITARY AFFAIRS
ANALYST: STEIN

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,524,827	2,991,800	3,470,100	3,253,400	3,176,300	
	Other Funds						
	PROGRAM TOTAL	2,524,827	2,991,800	3,470,100	3,253,400	3,176,300	
Personnel Detail	Full Time Equivalent Positions	49.00	49.00	49.00	49.00	49.00	
	Personal Services	913,454	1,039,700	1,100,600	1,074,200	1,073,300	
	Employee Related Expense	204,361	227,400	260,900	239,800	238,000	
Other Operating Expenditures	Prof. and Outside Services	774	0	0	0	0	
	Travel: IN State	12,835	16,300	33,500	33,500	22,500	
	Travel: OUT of State	2,776	2,000	6,600	6,600	2,000	
	All Other Operating	756,423	885,800	1,108,800	1,039,400	1,005,300	
	Food	673	0	0	0	0	
	Equipment	39,612	1,000	81,000	1,300	10,500	
	Sub Total	813,093	905,100	1,229,900	1,080,800	1,040,300	
OPERATING BUDGET SUBTOTAL		1,930,908	2,172,200	2,591,400	2,394,800	2,351,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	SERVICE CONTRACTS	515,950	695,000	735,600	719,300	686,400	
	EDUC. REIMBURSEMENT	28,713	28,000	31,000	29,000	31,000	
	GUARDSMEN - STATE DUTY	3,946	5,100	10,100	10,100	5,300	
	UNIFORM ALLOWANCE	34,810	46,200	48,000	46,200	48,000	
	UNIT ALLOWANCE	10,500	45,300	54,000	54,000	54,000	
	SUB - TOTAL	593,919	819,600	878,700	858,600	824,700	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation does not include a base adjustment. The Executive recommendation concurs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $141,100; $33,600 in Personal Services and $10,600 in Employee Related Expenditures for salary adjustments, $6,200 for In-State Travel, $9,500 for equipment, $51,300 for specific operating costs, and $24,800 for general inflation. The specific operating costs include a $15,900 increase for risk management. Additionally, an increase of $5,100 is included for special line items. The Executive recommendation includes an increase of $90,500. The Executive has reduced the specific Operating Expenses by the current risk management amount, $62,000. This, plus the increased risk management charges provided for by the Legislative Staff accounts for much of the difference between the recommendations.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes $43,400 in Other Operating to fund program changes.

Utilities	$ 23,000
Armory Maintenance	16,600
Portable Toilets	3,800
TOTAL	$ 43,400

The Executive recommendation includes $171,100 for service expansion.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0570 BD. OF PARDONS & PAROLES
COST CENTER: 4950 BD. OF PARDONS & PAROLES
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,175,800	1,433,800	2,154,500	1,481,100	1,565,700	
	Other Funds						
	PROGRAM TOTAL	1,175,800	1,433,800	2,154,500	1,481,100	1,565,700	
Personnel Detail	Full Time Equivalent Positions	28.00	43.00	43.00	43.00	43.00	
	Personal Services	723,000	959,200	1,121,000	1,091,000	1,077,400	
	Employee Related Expense	148,100	209,600	245,000	249,300	218,800	
Other Operating Expenditures	Prof. and Outside Services	3,000	1,500	8,000	3,500	3,500	
	Travel: IN State	34,700	51,500	90,400	67,400	63,600	
	Travel: OUT of State	0	0	3,800	3,800	1,900	
	All Other Operating	65,600	100,300	166,500	66,100	200,500	
	Food						
	Equipment	201,400	111,700	519,800	0	0	
	Sub Total	304,700	265,000	788,500	140,800	269,500	
OPERATING BUDGET SUBTOTAL		1,175,800	1,433,800	2,154,500	1,481,100	1,565,700	
Lump Sums and Special Line Items							

DEPARTMENT: 0570 BD. OF PARDONS & PAROLES

COST CENTER: 4950 BD. OF PARDONS & PAROLES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $125,500 from the FY 1986 appropriated level. Personal Services and Employee Related Expenditures are reduced $13,800 and $111,700 for one-time nonrecurring equipment expenditures are deducted. The Executive also recommends deletion of the funding for equipment.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $253,500. Of that amount $129,500 is for Personal Services and includes $67,500 to annualize the cost of positions authorized last year but only funded for a partial year. The cost to annualize salary and inequity adjustments is $30,600. In addition, $31,400 is necessary to fund the salaries for the Risk Assessment Specialist, and a Program and Project Specialist which were not included in FY 1986 appropriation. Funding is also included for regradings and the salaries for new position which were higher than the budgeted level. Specific cost increases recommended by the Legislative Staff are rent, $41,100, increased insurance charges by risk management, $47,200 and the lease/purchase and maintenance of computer equipment, $9,800. The recommendation also provides $2,100 for inflation, $12,100 for additional travel requirements and $11,700 for Employee Related Expenditures associated with increased Personal Services. The amount recommended by the Executive does not allocate to individual agencies state building rental charges or insurance costs. Included in the Executive recommendation is $14,000 to increase Board members' salaries. That is not recommended by the Legislative Staff.

III. PROGRAM CHANGE

Both the Legislative Staff and the Executive recommend an increase of $2,000 for advanced training of Hearing Officers. In addition, the Legislative Staff recommends $1,900 for Out-of-State Travel. Such funding will allow staff and Board members to attend out-of-state professional meetings and conferences.

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	1,529.00	1,579.00	1,633.00	1,602.00	1,593.00	
Funding Sources: General Funds	54,839,257	66,419,900	79,763,900	64,070,000	75,141,300	
Other Funds	10,525,000	5,400,000	0	10,000,000	400,000	
AGENCY TOTAL	65,364,257	71,819,900	79,763,900	74,070,000	75,541,300	
BY MAJOR PROGRAM/ORGANIZATION						
CRIMINAL INVESTIGATION	9,398,083	10,424,100	11,423,800	10,963,100	10,745,300	
HIGHWAY PATROL	24,665,365	27,152,800	30,172,000	28,272,700	28,400,100	
ADMINISTRATION	12,939,853	13,977,500	15,483,500	13,477,700	15,244,700	
CRIMINAL JUSTICE SUPPORT	6,542,115	7,439,100	9,039,200	8,471,700	8,361,400	
TELECOMMUNICATIONS	11,818,841	12,826,400	13,645,400	12,884,800	12,789,800	
TOTAL	65,364,257	71,819,900	79,763,900	74,070,000	75,541,300	
BY LINE ITEM						
PERSONAL SERVICES	41,169,906	45,388,700	48,870,800	47,344,200	47,152,900	
EMPLOYEE RELATED EXPEND.	7,390,980	8,216,900	9,311,300	8,863,100	8,832,100	
ALL OTHER OPERATING	16,381,855	17,762,000	20,833,400	17,410,400	19,104,000	
OPERATING SUB-TOTAL	64,942,741	71,367,600	79,015,500	73,617,700	75,089,000	
SPECIAL LINE ITEMS						
EASTERN HELI PROGRAM	0	0	296,100	0	0	
ACJIS LINE COSTS	421,516	452,300	452,300	452,300	452,300	
TOTAL	421,516	452,300	748,400	452,300	452,300	
AGENCY TOTAL	65,364,257	71,819,900	79,763,900	74,070,000	75,541,300	

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes decreases of $437,400 associated with one-time equipment purchases, and $103,800 for initial operating expenses for 30 new highway patrol officers authorized for fiscal 1986.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $1,084,200 to annualize salary and inequity adjustments. Other increases include $789,800 for travel and inflationary adjustments, and $396,800 for risk management insurance charges. An amount of $4,520,100 is recommended for replacement equipment, including $2,480,000 for 200 vehicles in the Highway Patrol Bureau. In addition, the annualization of two issues funded for only part of the current year, and the amounts recommended are:

30 New Highway Patrol Officers	$185,200
Western Arizona Air Rescue	719,100

The other major change included in the Legislative Staff recommendation is an increase of $5,000,000 from the General Fund to offset the elimination of Highway User Revenue Funds to the Highway Patrol Fund as specified in Section 28-1598, Arizona Revised Statutes.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes the addition of $719,500 and 14 new highway patrol officers.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY
COST CENTER: 7201 CRIMINAL INVESTIGATION
ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	9,398,083	10,424,100	11,423,800	10,963,100	10,745,300	
	Other Funds						
	PROGRAM TOTAL	9,398,083	10,424,100	11,423,800	10,963,100	10,745,300	
Personnel Detail	Full Time Equivalent Positions	242.00	247.00	255.00	251.00	247.00	
	Personal Services	7,223,969	8,024,000	8,590,000	8,303,600	8,184,800	
	Employee Related Expense	1,136,066	1,289,600	1,434,700	1,387,400	1,363,500	
Other Operating Expenditures	Prof. and Outside Services	14,000	23,800	25,600	25,200	23,800	
	Travel: IN State	118,003	143,800	188,500	184,000	179,500	
	Travel: OUT of State	33,479	40,000	42,300	40,000	40,000	
	All Other Operating	405,475	481,900	590,900	561,500	529,700	
	Food						
	Equipment	467,091	421,000	551,800	461,400	424,000	
	Sub Total	1,038,048	1,110,500	1,399,100	1,272,100	1,197,000	
OPERATING BUDGET SUBTOTAL		9,398,083	10,424,100	11,423,800	10,963,100	10,745,300	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $160,800 to annualize the costs of salary adjustments. Included in the total recommendation for Personal Services is $390,600 to continue the current level of overtime pay. Other increases include $83,500 for travel rate and inflationary adjustments. A total of $424,000 is recommended for replacement equipment purchases. The Executive recommendation includes a one percent Personal Services vacancy factor, and a net increase of $186,300 to annualize costs of salary adjustments. Other increases include $95,300 for professional services, travel, and inflationary adjustments. The Executive recommends $404,000 for replacement equipment.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY

COST CENTER: 7202 HIGHWAY PATROL

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	14,140,365	21,752,800	30,172,000	18,272,700	28,000,100	
	Other Funds	10,525,000	5,400,000	0	10,000,000	400,000	
	PROGRAM TOTAL	24,665,365	27,152,800	30,172,000	28,272,700	28,400,100	
Personnel Detail	Full Time Equivalent Positions	666.00	694.00	721.00	705.00	708.00	
	Personal Services	18,219,409	20,093,800	21,675,000	20,964,400	20,999,700	
	Employee Related Expense	3,312,155	3,661,300	4,090,700	3,944,600	3,952,600	
Other Operating Expenditures	Prof. and Outside Services	5,211	6,500	14,800	10,000	6,500	
	Travel: IN State	317,740	279,000	389,300	363,100	356,600	
	Travel: OUT of State	33,387	30,000	33,000	19,300	30,000	
	All Other Operating	403,657	285,300	423,700	246,000	250,100	
	Food						
	Equipment	2,373,806	2,796,900	3,545,500	2,725,300	2,804,600	
	Sub Total	3,133,801	3,397,700	4,406,300	3,363,700	3,447,800	
OPERATING BUDGET SUBTOTAL		24,665,365	27,152,800	30,172,000	28,272,700	28,400,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommendation includes a reduction of $103,800 for one-time operating expenses associated with 30 new highway patrol officers authorized for fiscal 1986. Ongoing support costs are subsequently funded within the Administration Bureau. In addition, a net decrease of $284,900 in equipment reflects adjustments for one-time equipment purchases in the current fiscal year. The Executive recommends a net reduction of $569,100 to include these base adjustments.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $609,300 to annualize costs of salary adjustments approved by the Legislature. Of this amount, $159,000 is to annualize salaries of 15 highway patrol officers funded for the last six months of fiscal 1986. The total recommendation for Personal Services includes $558,400 to continue the current level of overtime pay. The Legislative Staff also includes $2,480,000 for 200 replacement patrol vehicles. The Executive recommendation includes a one percent Personal Services vacancy factor, and recommends a net increase of $637,600 to annualize the costs of salary adjustments, and highway patrol officer positions funded for six months. Included in the Executive recommendation is $2,296,800 for 198 replacement vehicles.

The Legislative Staff recommendation for fiscal 1987 includes an increase of $5,000,000 from the General Fund to offset the elimination of Highway User Revenue Funds to the Highway Patrol Fund as specified in Section 28-1598, Arizona Revised Statutes. The Executive recommendation includes a decrease of $10,000,000 from the General Fund based upon proposed legislation to change the method of funding the Highway Patrol Bureau.

III. PROGRAM CHANGE

The Legislative Staff recommendation includes an increase of $719,500 and 14 new highway patrol officers.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Additional Highway Patrol Officers

FTE	14.0
Personal Services	$296,600
Employee Related Exp.	59,000
All Other Operating	363,900
TOTAL	$719,500

The Executive recommends $549,000 and 11 new officer positions.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY
COST CENTER: 7203 ADMINISTRATION
ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	12,939,853	13,977,500	15,483,500	13,477,700	15,244,700	
	Other Funds						
	PROGRAM TOTAL	12,939,853	13,977,500	15,483,500	13,477,700	15,244,700	
Personnel Detail	Full Time Equivalent Positions	198.00	201.00	205.00	205.00	201.00	
	Personal Services	5,156,912	5,675,500	6,043,700	5,944,200	5,902,700	
	Employee Related Expense	955,085	1,042,400	1,290,300	1,215,800	1,208,700	
Other Operating Expenditures	Prof. and Outside Services	171,647	191,500	198,200	198,200	197,000	
	Travel: IN State	73,378	90,200	112,800	112,800	112,800	
	Travel: OUT of State	50,492	38,700	40,300	38,700	40,300	
	All Other Operating	6,378,271	6,904,200	7,619,200	5,790,200	7,626,400	
	Food						
	Equipment	154,068	35,000	179,000	177,800	156,800	
	Sub Total	6,827,856	7,259,600	8,149,500	6,317,700	8,133,300	
OPERATING BUDGET SUBTOTAL		12,939,853	13,977,500	15,483,500	13,477,700	15,244,700	
Lump Sums and Special Line Items							

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $227,200 to annualize the costs of salary and inequity adjustments. Other increases include $29,700 for professional services, and travel rate increases, and $664,400 for other operating expenditures. Included in the total recommendation is $1,809,700 for risk management insurance charges, $73,500 for overtime pay, and $156,800 for replacement equipment purchases. The Executive recommendation also includes a one percent Personal Services vacancy factor, and recommends a net increase of $227,700 for salary annualization costs. Other increases recommended by the Executive include $156,800 for replacement equipment, $29,300 for professional services and travel rate increases, and $240,000 for other inflationary adjustments. These increases are offset by a decrease of $1,412,900 for risk management insurance charges in the current fiscal year.

III. PROGRAM CHANGE

The Legislative Staff and Executive recommendation include an increase of $57,800 to lease new space for evidence storage. The agency has been notified to vacate the property currently under lease.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY
COST CENTER: 7204 CRIMINAL JUSTICE SUPPORT
ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	6,542,115	7,439,100	9,039,200	8,471,700	8,361,400	
	Other Funds						
	PROGRAM TOTAL	6,542,115	7,439,100	9,039,200	8,471,700	8,361,400	
Personnel Detail	Full Time Equivalent Positions	141.00	154.00	160.00	158.00	154.00	
	Personal Services	4,255,094	4,786,200	5,308,000	5,181,400	5,110,900	
	Employee Related Expense	748,983	877,300	967,800	919,800	908,900	
Other Operating Expenditures	Prof. and Outside Services	24,703	15,500	20,000	16,100	15,500	
	Travel: IN State	31,278	41,000	53,900	53,300	51,300	
	Travel: OUT of State	25,712	32,000	42,800	41,000	39,400	
	All Other Operating	1,223,464	1,365,700	2,027,700	1,937,200	1,927,300	
	Food						
	Equipment	232,881	321,400	322,900	322,900	308,100	
	Sub Total	1,538,038	1,775,600	2,467,300	2,370,500	2,341,600	
OPERATING BUDGET SUBTOTAL		6,542,115	7,439,100	8,743,100	8,471,700	8,361,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	EASTERN HELI PROGRAM	0	0	296,100	0	0	
	SUB - TOTAL	0	0	296,100	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff and Executive recommendations include a net decrease of $13,300 for one-time equipment purchases in the current year.

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, and a net increase of $100,300 to annualize costs of salary adjustments. Included in the total for Personal Services is $104,000 for overtime payments. Of the remaining increase ($808,700), $719,100 is for costs associated with the annualization of the Western Arizona Air Rescue Operation funded for the last four months of fiscal 1986. These costs include $224,400 to annualize salaries for 11.0 full-time equivalent positions, $190,000 for operating expenses including specialized equipment purchases ($49,500), medical supplies ($20,000), and fuel and maintenance of aircraft ($100,800). Second year lease/purchase costs of the helicopter are $266,700, and are included within the total recommendation. Current year costs for this program are estimated to be $263,000. The Executive recommendation includes a one percent Personal Services vacancy factor, and a net increase of $924,300 to continue the current level of service. Annualization of the Western Arizona Air Rescue Operation is included in this amount.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0580 DEPT. OF PUBLIC SAFETY

COST CENTER: 7205 TELECOMMUNICATIONS

ANALYST: SPIES

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	11,818,841	12,826,400	13,645,400	12,884,800	12,789,800	
	Other Funds						
	PROGRAM TOTAL	11,818,841	12,826,400	13,645,400	12,884,800	12,789,800	
Personnel Detail	Full Time Equivalent Positions	282.00	283.00	292.00	283.00	283.00	
	Personal Services	6,314,522	6,809,200	7,254,100	6,950,600	6,954,800	
	Employee Related Expense	1,238,691	1,346,300	1,527,800	1,395,500	1,398,400	
Other Operating Expenditures	Prof. and Outside Services	30,470	60,400	62,500	62,500	60,400	
	Travel: IN State	68,379	96,100	120,100	120,100	120,100	
	Travel: OUT of State	9,480	14,400	15,400	14,400	14,400	
	All Other Operating	2,372,274	2,528,000	2,783,800	2,770,200	2,670,200	
	Food						
	Equipment	1,363,509	1,519,700	1,429,400	1,119,200	1,119,200	
	Sub Total	3,844,112	4,218,600	4,411,200	4,086,400	3,984,300	
OPERATING BUDGET SUBTOTAL		11,397,325	12,374,100	13,193,100	12,432,500	12,337,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ACJIS LINE COSTS	421,516	452,300	452,300	452,300	452,300	
	SUB - TOTAL	421,516	452,300	452,300	452,300	452,300	

II. INCREASE/DECREASE

The Legislative Staff recommendation includes a one percent Personal Services vacancy factor, a net increase of $145,600 to annualize costs of salary adjustments, and continues the current level of funding for overtime at $51,500. Major replacement equipment purchases include $426,000 for six radio consoles, and $201,000 for three radio communication logging recorders in Phoenix to coincide with construction of the new operations building. Other technical communication equipment purchases total $492,200. Inflationary adjustments for travel rates and operating expenses are recommended at $166,200. The Executive recommendation also includes a one percent Personal Services vacancy factor, and recommends the same amount for replacement equipment purchases. A net increase of $168,300 is recommended by the Executive for travel and inflationary adjustments.

DEPARTMENT: 0810 DEPT. OF TRANSPORTATION

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	2,826.00	2,915.00	3,133.00	3,068.00	3,091.00	
Funding Sources: General Funds	49,427	84,500	89,200	145,400	88,000	
Other Funds	116,339,228	136,216,800	153,520,400	144,658,900	150,163,300	
AGENCY TOTAL	116,388,655	136,301,300	153,609,600	144,804,300	150,251,300	
BY MAJOR PROGRAM/ORGANIZATION						
DIRECTOR'S STAFF	2,784,206	503,800	542,500	514,000	519,400	
TRANSPORTATION PLANNING	3,074,866	3,655,000	3,748,500	3,692,800	3,662,300	
ADMINISTRATIVE SERVICES	16,731,500	19,578,200	21,964,100	18,664,800	22,500,500	
SPECIAL SUPPORT GROUP	0	2,629,300	3,333,000	2,971,000	3,048,100	
MOTOR VEHICLE DIVISION	18,168,315	23,704,300	28,415,400	27,548,300	27,004,200	
HIGHWAYS DIVISION	74,635,700	85,238,800	94,496,900	90,416,600	92,502,300	
HIGHWAY SAFETY	236,841	268,500	334,400	278,600	277,300	
AERONAUTICS DIVISION	718,905	668,900	716,700	662,800	680,300	
PUBLIC TRANSIT DIVISION	38,322	54,500	58,100	55,400	56,900	
TOTAL	116,388,655	136,301,300	153,609,600	144,804,300	150,251,300	
BY LINE ITEM						
PERSONAL SERVICES	45,499,059	51,522,500	55,788,700	54,433,900	54,474,100	
EMPLOYEE RELATED EXPEND.	10,075,907	11,295,900	12,725,900	11,223,700	11,465,500	
ALL OTHER OPERATING	13,213,757	16,314,400	22,147,300	20,194,900	20,783,400	
OPERATING SUB-TOTAL	68,788,723	79,132,800	90,661,900	85,852,500	86,723,000	
SPECIAL LINE ITEMS						
ENVIRONMENTAL COMMISSION	49,967	91,500	0	0	0	
EDUCATION & TRAINING	13,548	14,200	14,700	14,700	14,700	
AZ HWY MAP PUBLICATION	111,100	127,600	132,100	65,000	127,600	
AZ BEAUTIFICATION PROG	0	0	0	60,000	0	

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
TRANSIT PLANNING	11,105	30,000	31,100	30,000	31,100	
INSURANCE SURCHARGE	1,897,700	2,700,000	2,700,000	0	4,047,900	
REVENUE TRACKING SYSTEM	0	1,000,000	2,500,500	2,500,500	2,500,500	
ADMIN PER SE	0	474,400	0	0	0	
COMPUTER PRINTED TITLE	797	0	0	0	0	
LICENSE PLATES & TABS	755,598	1,215,800	1,310,700	1,310,700	1,297,800	
MEDICAL ADVISORY BOARD	22,592	80,000	82,800	80,000	80,000	
HIGHWAY MAINTENANCE	42,838,400	46,302,200	51,040,100	49,875,500	50,293,000	
EQUIPMENT REVOLVING FUND	1,396,800	1,827,700	1,977,400	1,929,300	1,977,400	
RADIO COMMUNICATIONS	402,200	411,300	413,300	400,000	413,300	
EQUIP. PURCHASE PAYBACK	0	1,000,000	1,000,000	1,000,000	1,000,000	
C A D D	0	1,734,000	1,579,600	1,524,600	1,579,600	
BLOOD ALCOHOL PROG.	47,600	49,800	51,500	51,500	51,500	
REIMBURSMT. TO HWY. FUND	52,525	110,000	113,900	110,000	113,900	
T O T A L	47,599,932	57,168,500	62,947,700	58,951,800	63,528,300	
A G E N C Y T O T A L	116,388,655	136,301,300	153,609,600	144,804,300	150,251,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION
COST CENTER: 5801 DIRECTOR'S STAFF
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	0	60,000	0	
	Other Funds	2,784,206	503,800	542,500	454,000	519,400	
	PROGRAM TOTAL	2,784,206	503,800	542,500	514,000	519,400	
Personnel Detail	Full Time Equivalent Positions	69.00	5.00	6.00	6.00	6.00	
	Personal Services	2,048,184	279,300	298,200	297,400	297,500	
	Employee Related Expense	383,170	47,200	58,700	41,500	41,500	
Other Operating Expenditures	Prof. and Outside Services	49,199	0	0	0	0	
	Travel: IN State	19,545	16,100	19,500	16,100	19,500	
	Travel: OUT of State	17,997	9,300	10,800	10,800	10,100	
	All Other Operating	78,042	22,500	23,200	23,200	23,200	
	Food						
	Equipment	13,454	1,800	0	0	0	
	Sub Total	178,237	49,700	53,500	50,100	52,800	
OPERATING BUDGET SUBTOTAL		2,609,591	376,200	410,400	389,000	391,800	
Lump Sum and Special Line Items	SPECIAL LINE ITEMS						
	ENVIRONMENTAL COMMISSION	49,967	0	0	0	0	
	EDUCATION & TRAINING	13,548	0	0	0	0	
	AZ HWY MAP PUBLICATION	111,100	127,600	132,100	65,000	127,600	
	AZ BEAUTIFICATION PROG	0	0	0	60,000	0	
	SUB - TOTAL	174,615	127,600	132,100	125,000	127,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $3,600 from the FY 1986 appropriated level in Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $3,100: an increase of $7,700 for Personal Services for annualization of salary adjustments; a decrease of $7,700 for Employee Related Expenditures and; an increase of $3,100 for All Other Operating including inflationary adjustments and increased travel and telephone ATS costs.

III. PROGRAM CHANGE

The Legislative Staff recommends that an Administrative Secretary I and associated costs be provided in the Director's office.

FTE	1.0
Personal Services	$14,100
Employee Related Exp.	2,000
TOTAL	$16,100

The Executive recommends the FTE and $15,900.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0810 DEPT. OF TRANSPORTATION
COST CENTER: 5806 TRANSPORTATION PLANNING
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	11,105	30,000	31,100	30,000	31,100	
	Other Funds	3,063,761	3,625,000	3,717,400	3,662,800	3,631,200	
	PROGRAM TOTAL	3,074,866	3,655,000	3,748,500	3,692,800	3,662,300	
Personal Detail	Full Time Equivalent Positions	92.00	98.00	98.00	98.00	98.00	
	Personal Services	2,368,267	2,735,900	2,754,300	2,754,300	2,717,800	
	Employee Related Expense	490,649	545,800	580,900	538,700	531,600	
Other Operating Expenditures	Prof. and Outside Services	3,040	0	0	0	0	
	Travel: IN State	18,071	59,300	82,200	74,100	82,200	
	Travel: OUT of State	12,616	12,700	16,100	16,100	15,900	
	All Other Operating	163,422	265,600	276,700	276,700	276,500	
	Food						
	Equipment	7,696	5,700	7,200	2,900	7,200	
	Sub Total	204,845	343,300	382,200	369,800	381,800	
OPERATING BUDGET SUBTOTAL		3,063,761	3,625,000	3,717,400	3,662,800	3,631,200	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	TRANSIT PLANNING	11,105	30,000	31,100	30,000	31,100	
	SUB - TOTAL	11,105	30,000	31,100	30,000	31,100	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $67,700 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $75,000: an increase of $49,600 for Personal Services which includes $83,400 for annualization of salary adjustments, an increase of $7,500 for inequity adjustments and a decrease of $41,300 for a one and one-half percent vacancy factor; a decrease of $14,200 for Employee Related Expenditures and; an increase of $38,500 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and an increase of $1,000 for rent; an increase of $1,100 for an inflationary adjustment for other Transit Planning.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0810 DEPT. OF TRANSPORTATION
COST CENTER: 5808 ADMINISTRATIVE SERVICES
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	16,731,500	19,578,200	21,964,100	18,664,800	22,500,500	
	PROGRAM TOTAL	16,731,500	19,578,200	21,964,100	18,664,800	22,500,500	
Personnel Detail	Full Time Equivalent Positions	273.00	278.00	290.00	285.00	282.00	
	Personal Services	5,845,800	6,692,900	7,075,900	6,962,900	6,821,900	
	Employee Related Expense	1,272,200	1,444,200	1,568,700	1,437,100	1,408,100	
Other Operating Expenditures	Prof. and Outside Services	389,800	392,000	405,700	405,700	405,700	
	Travel: IN State	2,900	7,000	9,100	8,700	8,900	
	Travel: OUT of State	9,200	8,000	9,700	8,000	9,600	
	All Other Operating	7,266,200	8,198,500	9,117,700	8,930,200	9,008,400	
	Food						
	Equipment	47,700	135,600	1,077,300	912,200	790,000	
	Sub Total	7,715,800	8,741,100	10,619,500	10,264,800	10,222,600	
OPERATING BUDGET SUBTOTAL		14,833,800	16,878,200	19,264,100	18,664,800	18,452,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	INSURANCE SURCHARGE	1,897,700	2,700,000	2,700,000	0	4,047,900	
	SUB - TOTAL	1,897,700	2,700,000	2,700,000	0	4,047,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $83,800 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $1,902,600: an increase of $126,800 for Personal Services which includes $207,200 for annualization of salary adjustments, an increase of $20,800 for inequity adjustments and a decrease of $101,200 for a one and one-half percent vacancy factor; a decrease of $53,900 for Employee Related Expenditures; an increase of $481,800 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and an increase of $83,200 for replacement equipment; an increase of $1,347,900 for risk management premiums.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of four FTE and $1,103,500 as follows:

A. Additional disk storage capacity for the central computer facility.

Equipment	$449,200
TOTAL	$449,200

The Executive recommendation includes $509,700 for this program.

B. Upgrade of the on-line mainframe computer system.

Other Operating Exp.	$173,000
TOTAL	$173,000

The Executive recommendation provides funding at the same level.

C. Additional data circuits to provide access to the ADOT mainframe

from county and state offices.

Other Operating Exp.	$ 73,500
TOTAL	$ 73,500

The Executive recommendation provides funding at the same level.

D. Increasing Other Operating Expenditures operating supplies budget to accommodate increased reproduction requirements brought about by increased highway construction.

Other Operating Exp.	$ 66,000
TOTAL	$ 66,000

E. Telephone switch upgrade

Equipment	$122,000
TOTAL	$122,000

F. Funding for repair/maintenance contracts for equipment added in FY 1985 and FY 1986.

Other Operating Exp.	$ 16,000
TOTAL	$ 16,000

G. Additional staff to support and sustain CADD activities.

FTE	4.0
Personal Services	$ 86,000
Employee Related Exp.	17,800
TOTAL	$103,800

The Executive recommends two FTE and $51,500 for this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

H. Additional operating funds for utility costs.

Other Operating Exp.	$100,000
TOTAL	$100,000

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION
COST CENTER: 5810 SPECIAL SUPPORT GROUP
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	0	2,629,300	3,333,000	2,971,000	3,048,100	
	PROGRAM TOTAL	0	2,629,300	3,333,000	2,971,000	3,048,100	
Personal Detail	Full Time Equivalent Positions	0.00	67.00	78.00	71.00	72.00	
	Personal Services	0	1,996,200	2,355,200	2,173,800	2,222,000	
	Employee Related Expense	0	383,800	463,300	405,400	416,200	
Other Operating Expenditures	Prof. and Outside Services	0	33,000	247,000	245,800	247,000	
	Travel: IN State	0	22,000	36,100	27,500	29,700	
	Travel: OUT of State	0	14,300	20,800	16,700	20,100	
	All Other Operating	0	61,400	153,800	64,700	66,100	
	Food						
	Equipment	0	12,900	42,100	22,400	32,300	
	Sub Total	0	143,600	499,800	377,100	395,200	
OPERATING BUDGET SUBTOTAL		0	2,523,600	3,318,300	2,956,300	3,033,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ENVIRONMENTAL COMMISSION	0	91,500	0	0	0	
	EDUCATION & TRAINING	0	14,200	14,700	14,700	14,700	
	SUB - TOTAL	0	105,700	14,700	14,700	14,700	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $1,100 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $58,900: $38,100 for Personal Services which includes $62,900 for annualization of salary adjustments, $6,100 for inequity adjustments and a decrease of $30,900 for a one and one-half percent vacancy factor; a decrease of $2,600 for Employee Related Expenditures; an increase of $23,900 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and $10,100 for replacement equipment and; an increase of $500 for inflationary adjustments for Education and Training.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of five FTE and $357,800 as follows:

A. The addition of two Attorney IV positions and associated costs.

FTE	2.0
Personal Services	$ 80,900
Employee Related Exp.	15,200
All Other Operating Exp.	9,600
TOTAL	$105,700

B. The addition of one Legal Secretary III position to support the two additional attorneys.

FTE	1.0
Personal Services	$ 16,700
Employee Related Exp.	3,100
All Other Operating Exp.	1,900
TOTAL	$ 21,700

C. The addition of one Equal Opportunity Specialist II position to improve monitoring of federal-aid highway recipients and investigate complaints.

FTE	1.0
Personal Services	$ 18,100
Employee Related Exp.	3,400
All Other Operating Exp.	400
TOTAL	$ 21,900

The Executive recommends the same level of funding.

D. The addition of three Management Analyst II positions to replace two limited and one special duty position authorized for the Productivity Research Management System (PRMS).

FTE	3.0
Personal Services	$ 70,900
Employee Related Exp.	13,300
All Other Operating Exp.	3,000
TOTAL	$ 87,200

E. Contracting for final audits of increased construction contracts due to additional federal grant monies and the state Gas Tax increase.

Prof. & Outside Services	$212,800
TOTAL	$212,800

F. Transfer-out of the Commission on the Arizona Environment in accordance with Chapter 326, H.B. 2424, Laws of 1985.

FTE	(2.0)
Environmental Commission	$(91,500)
TOTAL	$(91,500)

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION
COST CENTER: 5811 MOTOR VEHICLE DIVISION
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	18,168,315	23,704,300	28,415,400	27,548,300	27,004,200	
	PROGRAM TOTAL	18,168,315	23,704,300	28,415,400	27,548,300	27,004,200	
Personnel Detail	Full Time Equivalent Positions	702.00	770.00	853.00	845.00	837.00	
	Personal Services	12,326,807	14,363,600	15,749,900	15,614,300	15,396,300	
	Employee Related Expense	2,973,822	3,467,200	3,894,600	3,613,500	3,440,400	
Other Operating Expendatures	Prof. and Outside Services	128,843	440,600	598,200	558,400	556,200	
	Travel: IN State	118,262	164,700	366,400	326,100	254,300	
	Travel: OUT of State	12,800	10,000	12,000	10,400	11,700	
	All Other Operating	1,787,440	2,219,400	3,351,600	3,021,200	3,004,900	
	Food						
	Equipment	41,354	268,600	548,700	513,200	462,100	
	Sub Total	2,088,699	3,103,300	4,876,900	4,429,300	4,289,200	
OPERATING BUDGET SUBTOTAL		17,389,328	20,934,100	24,521,400	23,657,100	23,125,900	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	REVENUE TRACKING SYSTEM	0	1,000,000	2,500,500	2,500,500	2,500,500	
	ADMIN PER SE	0	474,400	0	0	0	
	COMPUTER PRINTED TITLE	797	0	0	0	0	
	LICENSE PLATES & TABS	755,598	1,215,800	1,310,700	1,310,700	1,297,800	
	MEDICAL ADVISORY BOARD	22,592	80,000	82,800	80,000	80,000	
	SUB - TOTAL	778,987	2,770,200	3,894,000	3,891,200	3,878,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $330,200 from the appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net decrease of $398,500: an increase of $349,200 for Personal Services which includes an increase of $439,000 for annualization of salary adjustments, $127,300 for inequity adjustments and a decrease of $217,100 for one and one-half percent vacancy factor; a decrease of $253,700 for Employee Related Expenditures; a decrease of $62,200 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and a decrease of $237,800 in replacement equipment; a decrease of $431,800 in Other which includes a decrease of $474,400 in Admin per se and an increase of $42,600 for inflationary adjustments in License Plates and Tabs.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of 67 FTE and $4,049,900 as follows:

A. Increased driver license staff to accommodate increased population, provide more responsive service through opening of new facilities and extending operating hours at selected facilities.

FTE	12.0
Personal Services	$ 173,200
Employee Related Exp.	38,800
Travel	2,000
All Other Operating Exp.	4,800
TOTAL	$ 218,800

The Executive recommends 12 FTE and $222,800 for this program.

B. Satellite Drivers License Facilities

FTE	15.0
Personal Services	$ 235,800
Employee Related Exp.	52,800
All Other Operating Exp.	186,000
TOTAL	$ 474,600

The Executive recommendation provides funding at the same level.

C. Implementing a "renewal-by-mail" drivers license program.

FTE	4.0
Personal Services	$ 52,000
Employee Related Exp.	11,600
All Other Operating Exp.	235,000
TOTAL	$ 298,600

The Executive recommendation provides funding at the same level.

D. Implementation of computer printed driver license applications.

Other Operating Exp.	$ 182,500
Equipment	13,500
TOTAL	$ 196,000

The Executive recommendation includes funding at the same level.

E. Increasing audit staff to provide greater audit coverage which will increase revenues collected.

FTE	5.0
Personal Services	$ 106,400
Employee Related Exp.	23,800
All Other Operating Exp.	18,900

TOTAL	$ 149,100

F. Providing adequate security for blank Intaglio title stock.

Prof. & Outside Services	$ 46,000
Equipment	26,000
TOTAL	$ 72,000

The Executive recommendation provides funding at the same level.

G. Providing increased staffing at major ports of entry to operate both inbound and outbound scales and provide mobile weight enforcement on secondary routes.

FTE	17.0
Personal Services	$ 239,200
Employee Related Exp.	53,500
All Other Operating Exp.	282,900
TOTAL	$ 575,600

The Executive recommendation includes 17 FTE and $580,000 for this program.

H. Operating a Port of Entry at the U.S. Customs facility at San Luis.

FTE	3.0
Personal Services	$ 48,500
Employee Related Exp.	10,900
All Other Operating Exp.	15,800
TOTAL	$ 75,200

The Executive recommended three FTE and $77,100 for this program.

I. Establishing a statewide registration and weight enforcement

section.

FTE	8.0
Personal Services	$ 129,400
Employee Related Exp.	29,000
All Other Operating Exp.	116,900
TOTAL	$ 275,300

The Executive recommendation includes funding at the same level.

J. Establishing a title issuance quality control section

FTE	2.0
Personal Services	$ 26,000
Employee Related Exp.	5,800
All Other Operating Exp.	1,400
TOTAL	$ 33,200

K. Providing security systems at all MVD facilities to reduce breakins and vandalism.

Prof. & Outside Services	$ 14,400
Equipment	30,800
TOTAL	$ 45,200

L. Providing permanent staff to prepare county transmitted titles for microfilming.

FTE	2.0
Personal Services	$ 20,600
Employee Related Exp.	4,600
All Other Operating Exp.	1,900
TOTAL	$ 27,100

M. Contracting for revenue account audits in the Los Angeles,

California area on a pilot basis.

Prof. & Outside Services	$ 39,700
TOTAL	$ 39,700

N. A maintenance contract for microfilm camera

Other Operating Exp.	$ 12,000
TOTAL	$ 12,000

O. Providing 14 designed work stations for the integrated records section.

Equipment	$ 17,600
TOTAL	$ 17,600

P. Continuing funding for the Tax and Revenue Group Automated Tracking System (TARGATS).

Other	$1,500,500
TOTAL	$1,500,500

The Executive recommendation provides funding at the same level.

Q. Providing adequate funding for the License Plate Fund to meet statutory requirements.

Other	$ 39,400
TOTAL	$ 39,400

The Executive recommendation provides funding at the same level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

R. The transfer-out of one Communications Specialist to the Highways Division.

FTE	1.0
Personal Services	$ 17,400
Employee Related Exp.	3,900
TOTAL	$ 21,300

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION
COST CENTER: 5815 HIGHWAYS DIVISION
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	74,635,700	85,238,800	94,496,900	90,416,600	92,502,300	
	PROGRAM TOTAL	74,635,700	85,238,800	94,496,900	90,416,600	92,502,300	
Personnel Detail	Full Time Equivalent Positions	1,659.00	1,674.00	1,783.00	1,740.00	1,773.00	
	Personal Services	22,334,700	24,880,500	26,909,700	26,051,300	26,436,900	
	Employee Related Expense	4,835,500	5,291,500	6,022,400	5,072,200	5,512,300	
Other Operating Expenditures	Prof. and Outside Services	54,300	39,700	61,100	41,100	41,100	
	Travel: IN State	609,200	663,500	1,077,500	838,100	1,077,500	
	Travel: OUT of State	12,000	20,100	21,700	20,100	21,300	
	All Other Operating	1,983,300	2,328,800	2,634,000	2,509,100	2,633,100	
	Food						
	Equipment	169,300	739,500	1,760,100	1,155,300	1,516,800	
	Sub Total	2,828,100	3,791,600	5,554,400	4,563,700	5,289,800	
OPERATING BUDGET SUBTOTAL		29,998,300	33,963,600	38,486,500	35,687,200	37,239,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	HIGHWAY MAINTENANCE	42,838,400	46,302,200	51,040,100	49,875,500	50,293,000	
	EQUIPMENT REVOLVING FUND	1,396,800	1,827,700	1,977,400	1,929,300	1,977,400	
	RADIO COMMUNICATIONS	402,200	411,300	413,300	400,000	413,300	
	EQUIP. PURCHASE PAYBACK	0	1,000,000	1,000,000	1,000,000	1,000,000	
	C A D D	0	1,734,000	1,579,600	1,524,600	1,579,600	
	SUB - TOTAL	44,637,400	51,275,200	56,010,400	54,729,400	55,263,300	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $393,000 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $2,054,700: $446,800 for Personal Services which includes an increase of $767,400 for annualization of salary adjustments, an increase of $58,200 for inequity adjustments and a decrease of $378,800 for a one and one-half percent vacancy factor; a decrease of $92,700 for Employee Related Expenditures; an increase of $1,060,100 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and $609,600 for replacement equipment; an increase of $1,426,500 for Other which includes inflationary adjustments for the Equipment Revolving Fund and Radio Communications and $1,333,100 for Highways Maintenance.

III. PROGRAM CHANGE

The Legislative Staff recommends an increase of 66 FTE and $2,254,200 as follows:

A. Increased right of way staffing to handle workload resulting from expanded construction programs.

FTE	20.0
Personal Services	$361,900
Employee Related Exp.	75,500
All Other Operating Exp.	13,000
TOTAL	$450,400

B. Phase II of the Computer Aided Design and Drafting System.

FTE	1.0
Personal Services	$ 34,800
Employee Related Exp.	7,300
All Other Operating Exp.,	900

Other	(154,400)
TOTAL	$ (111,400)

The Executive recommendation decreases funding $132,600.

C. Creation of an Urban Highway and Design Section.

FTE	16.0
Personal Services	$ 478,200
Employee Related Exp.	99,700
All Other Operating Exp.	13,200
Other	3,800
TOTAL	$ 594,900

The Executive recommendation provides 16 FTE and $576,200.

D. Staffing to monitor and execute consultant contract services.

FTE	2.0
Personal Services	$ 36,300
Employee Related Exp.	7,600
All Other Operating Exp.	800
TOTAL	$ 44,700

The Executive recommendation provides four FTE and $88,200.

E. Expansion of the Engineer's-In-Training program.

FTE	4.0
Personal Services	$ 98,200
Employee Related Exp.	20,500
All Other Operating Exp.	4,000
Other	4,000
TOTAL	$ 126,700

The Executive recommends four FTE and $122,500.

F. Operating funds to continue licensing and product enhancement of software programs.

Other Operating Exp.	$ 115,000
TOTAL	$ 115,000

G. Additional staff in the Traffic Studies Branch to provide more timely traffic engineering investigations.

FTE	3.0
Personal Services	$ 82,500
Employee Related Exp.	17,200
All Other Operating Exp.	7,500
Other	4,000
TOTAL	$ 111,200

The Executive recommendation provides two FTE and $67,000.

H. Additional staff for a survey crew to keep pace with the needs of the new construction program.

FTE	5.0
Personal Services	$ 92,000
Employee Related Exp.	19,200
All Other Operating Exp.	21,700
Other	10,000
TOTAL	$ 142,900

I. Increased funding for utility cost associated with additional traffic signals, lighting fixtures, etc.

All Other Operating Exp.	$ 64,300
TOTAL	$ 64,300

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

The Executive recommendation provides funding at the same level.

J. Additional staffing in District I and II to keep pace with increased maintenance and remodeling projects.

FTE	3.0
Personal Services	$ 48,500
Employee Related Exp.	10,100
All Other Operating Exp.	1,300
Other	1,500
TOTAL	$ 61,400

The Executive recommendation provides two FTE and $40,600.

K. Purchase of data processing equipment

Other Operating Exp.	$ 26,400
Equipment	123,600
TOTAL	$ 150,000

The Executive recommendation provides the same level of funding.

L. Additional staff for the Materials Section to support increased construction projects.

FTE	10.0
Personal Services	$ 237,700
Employee Related Exp.	49,600
All Other Operating Exp.	29,200
Other	35,000
TOTAL	$ 351,500

M. New Equipment

Equipment	$ 15,000

TOTAL	$ 15,000

The Executive recommendation provides the same level of funding.

N. Additional Secretary for District I.

FTE	1.0
Personal Services	$ 14,200
Employee Related Exp.	3,000
All Other Operating Exp.	1,400
TOTAL	$ 18,600

The Executive recommendation provides the same level of funding.

O. The transfer-in of a Communications Specialist from MVD.

FTE	1.0
Personal Services	$ 18,300
Employee Related Exp.	3,800
TOTAL	$ 22,100

THE FOLLOWING PROGRAM CHANGES ARE ASSOCIATED WITH HIGHWAY MAINTENANCE:

P. Additional staffing for Highway Maintenance/New Roadway features.

FTE	10.0
Personal Services	$ 74,600
Employee Related Exp.	20,600
All Other Operating Exp.	7,600
Other	96,700
TOTAL	$ 199,500

The Executive recommendation provides 10 FTE and $179,700.

Q. Additional Highway support staff

FTE	23.0
Personal Services	$ 451,200
Employee Related Exp.	124,900
All Other Operating Exp.	89,600
Other	1,665,500
TOTAL	$2,331,200

R. CRT telecommunications for Maintenance Field Offices to access ADOT mainframe.

Other Operating Exp.	$ 126,000
TOTAL	$ 126,000

The Executive recommendation provides funding at the same level.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION
COST CENTER: 5820 HIGHWAY SAFETY
ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	236,841	268,500	334,400	278,600	277,300	
	PROGRAM TOTAL	236,841	268,500	334,400	278,600	277,300	
Personal Detail	Full Time Equivalent Positions	6.00	6.00	7.00	6.00	6.00	
	Personal Services	148,214	168,700	217,700	175,000	175,300	
	Employee Related Expense	28,162	33,400	43,000	32,200	32,000	
Other Operating Expendatures	Prof. and Outside Services						
	Travel: IN State	100	1,500	2,600	1,900	2,000	
	Travel: OUT of State	0	0	800	0	0	
	All Other Operating	12,464	15,100	16,300	15,700	15,700	
	Food						
	Equipment	301	0	2,500	2,300	800	
	Sub Total	12,865	16,600	22,200	19,900	18,500	
OPERATING BUDGET SUBTOTAL		189,241	218,700	282,900	227,100	225,800	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	BLOOD ALCOHOL PROG.	47,600	49,800	51,500	51,500	51,500	
	SUB - TOTAL	47,600	49,800	51,500	51,500	51,500	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $1,300 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $7,500: $5,300 for Personal Services which includes $5,300 for annualization of salary adjustments; a decrease of $1,400 for Employee Related Expenditures; $1,900 for All Other Operating which includes inflationary adjustments and increased travel and telephone ATS charges and $800 for equipment and; $1,700 for the Blood Alcohol testing program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION

COST CENTER: 5901 AERONAUTICS DIVISION

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	718,905	668,900	716,700	662,800	680,300	
	PROGRAM TOTAL	718,905	668,900	716,700	662,800	680,300	
Personnel Detail	Full Time Equivalent Positions	23.00	15.00	16.00	15.00	15.00	
	Personal Services	395,772	364,100	385,500	362,600	363,600	
	Employee Related Expense	86,765	75,500	85,000	74,400	74,600	
Other Operating Expenditures	Prof. and Outside Services	5,755	13,100	13,600	13,100	13,600	
	Travel: IN State	17,784	15,000	17,400	16,400	16,400	
	Travel: OUT of State	7,237	8,000	10,000	8,000	9,900	
	All Other Operating	132,806	83,200	87,100	76,700	86,700	
	Food						
	Equipment	20,261	0	4,200	1,600	1,600	
	Sub Total	183,843	119,300	132,300	115,800	128,200	
OPERATING BUDGET SUBTOTAL		666,380	558,900	602,800	552,800	566,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	REIMBURSMT. TO HWY. FUND	52,525	110,000	113,900	110,000	113,900	
	SUB - TOTAL	52,525	110,000	113,900	110,000	113,900	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $13,000 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $24,400: $12,500 for Personal Services which includes an increase of $10,900 for annualization of salary adjustments, $1,600 for inequity adjustments; a decrease of $900 for Employee Related Expenditures; an increase of $8,900 for All Other Operating which includes inflationary adjustments, increased travel and telephone ATS costs and $1,600 for equipment; and $3,900 for reimbursement to the Highway Fund.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0610 DEPT. OF TRANSPORTATION

COST CENTER: 5921 PUBLIC TRANSIT DIVISION

ANALYST: BLANTON

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	38,322	54,500	58,100	55,400	56,900	
	Other Funds						
	PROGRAM TOTAL	38,322	54,500	58,100	55,400	56,900	
Personal Detail	Full Time Equivalent Positions	2.00	2.00	2.00	2.00	2.00	
	Personal Services	31,315	41,300	42,300	42,300	42,800	
	Employee Related Expense	5,639	7,300	9,300	8,700	8,800	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	280	800	1,000	800	1,000	
	Travel: OUT of State	0	1,900	2,200	1,900	2,200	
	All Other Operating	1,088	3,200	3,300	1,700	2,100	
	Food						
	Equipment						
	Sub Total	1,368	5,900	6,500	4,400	5,300	
OPERATING BUDGET SUBTOTAL		38,322	54,500	58,100	55,400	56,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $300 from the FY 1986 appropriated level for Personal Services to fully fund all authorized positions.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $2,700: $1,800 for Personal Services which includes an increase of $1,300 for salary adjustments and $500 for inequity adjustments; an increase of $1,500 for Employee Related Expenditures and; a decrease of $600 for All Other Operating which includes an $1,100 decrease in risk management premium.

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	260.50	260.50	285.00	264.00	264.00	
Funding Sources: General Funds	0	0	1,120,100	0	0	
Funding Sources: Other Funds	10,620,900	12,866,700	13,226,300	12,839,400	12,995,800	
AGENCY TOTAL	10,620,900	12,866,700	14,346,400	12,839,400	12,995,800	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	1,153,900	1,859,000	1,916,800	1,912,000	1,908,400	
FIELD SERVICES	8,504,100	9,795,200	10,013,300	9,649,200	9,835,300	
WATERCRAFT	786,900	951,900	1,005,900	995,800	970,800	
GAME/FISH/ENDGRD SPECIES	176,000	260,600	290,300	282,400	281,300	
GENL FD-OFF RD/PRED CTRL	0	0	1,120,100	0	0	
T O T A L	10,620,900	12,866,700	14,346,400	12,839,400	12,995,800	
BY LINE ITEM						
PERSONAL SERVICES	5,113,200	5,900,100	6,376,800	5,979,000	5,951,100	
EMPLOYEE RELATED EXPEND.	1,394,600	1,514,100	1,756,800	1,567,700	1,562,300	
ALL OTHER OPERATING	3,135,900	3,846,600	4,395,700	3,637,300	3,827,000	
OPERATING SUB-TOTAL	9,643,700	11,260,800	12,529,300	11,184,000	11,340,400	
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	5,000	35,000	35,000	35,000	35,000	
COMMERCIAL FISHERIES	6,800	6,700	6,700	6,700	6,700	
DINGELL-JOHNSON ACT	253,200	708,000	833,300	833,300	833,300	
PITTMAN-ROBERTSON ACT	582,200	726,200	611,400	611,400	611,400	
COOP WILDLIFE & FISH RES	30,000	30,000	30,000	30,000	30,000	
REIMBURSMNT TO G&F FUND	100,000	100,000	125,000	125,000	125,000	
COST TRANSFER	0	0	14,000	14,000	14,000	
COST TRANSFER - INDIRECT	0	0	161,700	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

ANALYST: NEISENT

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
TOTAL	977,200	1,605,900	1,817,100	1,655,400	1,655,400	
AGENCY TOTAL	10,620,900	12,866,700	14,346,400	12,839,400	12,995,800	

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6810 ADMINISTRATIVE SERVICES

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	1,153,900	1,859,000	1,916,800	1,912,000	1,908,400	
	PROGRAM TOTAL	1,153,900	1,859,000	1,916,800	1,912,000	1,908,400	
Personnel Detail	Full Time Equivalent Positions	8.00	8.00	9.00	9.00	9.00	
	Personal Services	211,700	268,800	300,400	298,700	297,000	
	Employee Related Expense	49,800	59,000	71,500	69,500	68,200	
Other Operating Expenditures	Prof. and Outside Services	7,300	12,200	12,200	12,200	12,200	
	Travel: IN State	12,900	18,000	19,000	19,000	19,000	
	Travel: OUT of State	7,600	12,900	14,000	12,900	12,900	
	All Other Operating	16,400	12,200	13,300	13,300	12,700	
	Food						
	Equipment	1,000	0	0	0	0	
	Sub Total	45,200	55,300	58,500	57,400	56,800	
OPERATING BUDGET SUBTOTAL		306,700	383,100	430,400	425,600	422,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COMMISSIONERS' RESERVE	5,000	35,000	35,000	35,000	35,000	
	COMMERCIAL FISHERIES	6,800	6,700	6,700	6,700	6,700	
	DINGELL-JOHNSON ACT	253,200	708,000	833,300	833,300	833,300	
	PITTMAN-ROBERTSON ACT	582,200	726,200	611,400	611,400	611,400	
	SUB - TOTAL	847,200	1,475,900	1,486,400	1,486,400	1,486,400	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommends a base decrease of $8,500 based on revised Personal Services requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $8,900 for salary and inequity adjustments and a net increase of $10,500 for federal funds match which includes a decrease of $114,800 for Pittman-Robertson and an increase of $125,300 for Dingell-Johnson.

III. PROGRAM CHANGE
The Legislative Staff recommends the transfer of a Program and Project Specialist position from Field Services to Administrative Services. The following amounts were added to the Administrative Services line items.

A. Position Transfer

FTE	1.0
Personal Services	$ 27,800
Employee Related Exp.	6,800
All Other Operating	1,400
TOTAL	$ 36,000

The Executive recommendation provides for the position transfer.

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6840 FIELD SERVICES

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	8,504,100	9,795,200	10,013,300	9,649,200	9,835,300	
	PROGRAM TOTAL	8,504,100	9,795,200	10,013,300	9,649,200	9,835,300	
Personnel Detail	Full Time Equivalent Positions	223.50	223.50	222.50	222.50	222.50	
	Personal Services	4,465,400	5,119,700	5,122,300	5,122,300	5,097,700	
	Employee Related Expense	1,251,700	1,344,200	1,444,300	1,375,100	1,370,400	
Other Operating Expenditures	Prof. and Outside Services	125,900	136,400	138,600	138,600	138,600	
	Travel: IN State	180,500	312,900	316,600	316,600	316,600	
	Travel: OUT of State	4,200	0	0	0	0	
	All Other Operating	1,949,100	2,349,100	2,439,600	2,224,700	2,448,400	
	Food						
	Equipment	497,300	502,900	521,900	441,900	433,600	
	Sub Total	2,757,000	3,301,300	3,416,700	3,121,800	3,337,200	
OPERATING BUDGET SUBTOTAL		8,474,100	9,765,200	9,983,300	9,619,200	9,805,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COOP WILDLIFE & FISH RES	30,000	30,000	30,000	30,000	30,000	
	SUB - TOTAL	30,000	30,000	30,000	30,000	30,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS
The Legislative Staff recommends a base decrease of $167,000 based on revised Personal Services requirements.

II. INCREASE/DECREASE
The Legislative Staff recommends an increase of $172,800 for salary and inequity adjustments; an increase of $4,700 for Travel; an increase of $32,800 for risk management charges; an increase of $12,000 for utilities; and a decrease of $69,300 from the FY 1986 appropriated level for equipment.

III. PROGRAM CHANGE
The Legislative Staff recommends the transfer of a Program and Project Specialist position from Field Services to Administrative Services. The Field Services line items were decreased by the following amounts:

A. Position Transfer

FTE	1.0
Personal Services	$ 27,800
Employee Related Exp.	7,600
All Other Operating	1,400
TOTAL	$ 36,800

The Executive recommendation provides for the position transfer.

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6900 WATERCRAFT

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	786,900	951,900	1,005,900	995,800	970,800	
	PROGRAM TOTAL	786,900	951,900	1,005,900	995,800	970,800	
Personnel Detail	Full Time Equivalent Positions	24.00	24.00	27.50	27.50	27.50	
	Personal Services	347,900	399,600	439,800	439,800	438,200	
	Employee Related Expense	71,700	84,000	103,200	96,400	96,400	
Other Operating Expenditures	Prof. and Outside Services	49,200	34,000	45,200	45,200	39,200	
	Travel: IN State	12,900	18,500	18,000	18,000	17,300	
	Travel: OUT of State	1,200	1,800	2,800	1,900	1,900	
	All Other Operating	201,600	224,300	251,600	250,800	235,200	
	Food						
	Equipment	2,400	89,700	20,300	18,700	17,600	
	Sub Total	267,300	368,300	337,900	334,600	311,200	
OPERATING BUDGET SUBTOTAL		686,900	851,900	880,900	870,800	845,800	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	REIMBURSMNT TO G&F FUND	100,000	100,000	125,000	125,000	125,000	
	SUB - TOTAL	100,000	100,000	125,000	125,000	125,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $53,100 from the FY 1986 appropriated level. The adjustment includes a decrease of $23,100 based on revised Personal Services requirements and a decrease of $30,000 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $18,500 for salary and inequity adjustments; an increase of $1,400 for computer services; a decrease of $1,700 for Travel; and a decrease of $51,800 from the replacement equipment base.

III. PROGRAM CHANGE

The Legislative Staff recommends the addition of 3.50 FTE Typist III positions for increased boat registration workload in Regions II, III, V and VI. The line item details are shown below:

A. Clerical Personnel

FTE	3.5
Personal Services	$ 43,200
Employee Related Exp.	9,200
All Other Operating	25,000
TOTAL	$ 77,400

The Executive recommendation provides $98,700 for the additional clerical staff.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6938 GAME/FISH/ENDGRD SPECIES

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	176,000	260,600	290,300	282,400	281,300	
	PROGRAM TOTAL	176,000	260,600	290,300	282,400	281,300	
Personal Detail	Full Time Equivalent Positions	5.00	5.00	5.00	5.00	5.00	
	Personal Services	88,200	112,000	118,200	118,200	118,200	
	Employee Related Expense	21,400	26,900	28,500	26,700	27,300	
Other Operating Expenditures	Prof. and Outside Services	13,300	65,000	65,000	65,000	65,000	
	Travel: IN State	2,700	6,700	6,700	6,700	6,700	
	Travel: OUT of State	1,600	2,700	2,800	2,800	2,800	
	All Other Operating	42,900	47,300	49,300	49,000	47,300	
	Food						
	Equipment	5,900	0	5,800	0	0	
	Sub Total	66,400	121,700	129,600	123,500	121,800	
OPERATING BUDGET SUBTOTAL		176,000	260,600	276,300	268,400	267,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COST TRANSFER	0	0	14,000	14,000	14,000	
	SUB - TOTAL	0	0	14,000	14,000	14,000	

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6938 GAME/FISH/ENDGRD SPECIES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $2,700 based on revised Personal Services requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $3,500 for salary adjustments, an increase of $100 for travel and no increases in Professional and Outside Services and Other Operating Expenditures.

III. PROGRAM CHANGE

The Legislative Staff recommends a cost transfer of $14,000 to the Game and Fish Fund for use of Game and Fish Vehicles since Game, Non-Game does not have its own motor pool. The Executive recommendation provides for the cost transfer.

DEPARTMENT: 0720 GAME & FISH DEPARTMENT

COST CENTER: 6940 GENL FD-OFF RD/PRED CTRL

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	1,120,100	0	0	
	Other Funds						
	PROGRAM TOTAL	0	0	1,120,100	0	0	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	21.00	0.00	0.00	
	Personal Services	0	0	396,100	0	0	
	Employee Related Expense	0	0	109,300	0	0	
Other Operating Expenditures	Prof. and Outside Services	0	0	15,000	0	0	
	Travel: IN State	0	0	36,400	0	0	
	Travel: OUT of State	0	0	600	0	0	
	All Other Operating	0	0	127,400	0	0	
	Food						
	Equipment	0	0	273,600	0	0	
	Sub Total	0	0	453,000	0	0	
OPERATING BUDGET SUBTOTAL		0	0	958,400	0	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	COST TRANSFER - INDIRECT	0	0	161,700	0	0	
	SUB - TOTAL	0	0	161,700	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Laws of 1972, Chapter 56 (Arizona Revised Statutes 17-451, Et.Seq.), provided that the Game and Fish Commission "may expend such funds as may become available from General Fund Appropriations" to protect wildlife habitats from damage by Off-Road Vehicles. No General Fund monies have ever been appropriated for this purpose.

The Legislative Staff recommendation and the Executive recommendation do not provide funding for the program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0735 GOVERNORS' COMM. AZ.ENVR

COST CENTER: 7310 GOVERNORS' COMM. AZ.ENVR

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	127,400	110,400	0	
	Other Funds	0	0	0	0	117,200	
	PROGRAM TOTAL	0	0	127,400	110,400	117,200	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	3.00	3.00	3.00	
	Personal Services	0	0	61,400	60,400	55,900	
	Employee Related Expense	0	0	16,700	15,500	14,100	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	0	0	4,900	4,700	4,900	
	Travel: OUT of State	0	0	500	500	500	
	All Other Operating	0	0	36,900	24,300	36,800	
	Food						
	Equipment	0	0	7,000	5,000	5,000	
	Sub Total	0	0	49,300	34,500	47,200	
OPERATING BUDGET SUBTOTAL		0	0	127,400	110,400	117,200	
Lump Sums and Special Line Items							

III. PROGRAM CHANGE

The Legislative Staff recommends $117,200 in Highway User Revenue Funds to fund the Arizona Commission on the Environment as a stand alone agency as Chapter 326, Laws of 1985, establishes the Commission on the Arizona Environment effective July 1, 1986.

Prior appropriations of $51,900 in FY 1985 and $91,500 in FY 1986 are as special line items in the Arizona Department of Transportation and are not reflective of costs to fund the Commission on the Arizona Environment as a stand-alone agency.

The Executive recommendation includes $110,400 from the General Fund to fund the Arizona Commission on the Environment.

DEPARTMENT: 0740 STATE LAND DEPARTMENT

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	123.00	132.00	163.00	150.50	137.50	
Funding Sources: General Funds	4,733,592	5,740,900	7,555,500	6,533,900	6,598,800	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	4,733,592	5,740,900	7,555,500	6,533,900	6,598,800	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	720,392	1,018,900	1,705,500	1,074,300	1,639,400	
BOARD OF APPEALS	30,400	37,300	46,800	40,500	42,600	
CONTRACTS & RECORDS	697,900	838,400	710,200	629,300	669,100	
FORESTRY MANAGEMENT	478,800	460,100	732,100	635,600	418,500	
NATURAL RESOURCES MGMT.	1,387,300	1,545,400	2,041,300	1,820,800	1,810,100	
RESOURCE ANALYSIS	536,700	626,800	826,200	820,700	789,000	
URBAN & COMMERCIAL DEVEL	882,100	1,214,000	1,493,400	1,512,700	1,230,100	
T O T A L	4,733,592	5,740,900	7,555,500	6,533,900	6,598,800	
BY LINE ITEM						
PERSONAL SERVICES	2,888,000	3,358,000	4,129,700	3,872,500	3,561,900	
EMPLOYEE RELATED EXPEND.	615,700	742,000	948,300	828,300	764,200	
ALL OTHER OPERATING	889,900	1,314,000	2,123,000	1,507,200	1,918,200	
OPERATING SUB-TOTAL	4,393,600	5,414,000	7,201,000	6,208,000	6,244,300	
SPECIAL LINE ITEMS						
CAP USER FEES - SLD	0	58,500	58,500	58,500	58,500	
WATER RIGHT FEES - SLD	35,100	31,500	80,500	80,500	80,500	
LITIGATION EXPENSE - SLD	19,992	30,000	30,000	30,000	30,000	
FOREST SVC. REIMB.	100,000	0	0	0	0	
FORESTRY MGMT RESERVE	0	50,000	0	0	0	
NATURAL RES. CONSERV.	144,400	116,400	145,000	116,400	145,000	

DEPARTMENT: 0740 STATE LAND DEPARTMENT

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
ADOT MAPPING SVCS. - SLD	40,500	40,500	40,500	40,500	40,500	
T O T A L	339,992	326,900	354,500	325,900	354,500	
A G E N C Y T O T A L	4,733,592	5,740,900	7,555,500	6,533,900	6,598,800	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7410 ADMINISTRATIVE SERVICES
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	720,392	1,018,900	1,705,500	1,074,300	1,639,400	
	Other Funds						
	PROGRAM TOTAL	720,392	1,018,900	1,705,500	1,074,300	1,639,400	
Personnel Detail	Full Time Equivalent Positions	16.00	16.00	26.00	22.00	20.00	
	Personal Services	413,700	412,200	680,000	588,800	536,200	
	Employee Related Expense	81,300	87,000	142,400	114,100	104,100	
Other Operating Expenditures	Prof. and Outside Services	15,700	0	0	0	0	
	Travel: IN State	8,700	13,500	44,800	24,300	24,300	
	Travel: OUT of State	1,400	2,000	3,000	3,000	2,400	
	All Other Operating	175,700	384,200	613,300	163,800	792,700	
	Food						
	Equipment	3,900	0	53,000	11,300	10,700	
	Sub Total	205,400	399,700	714,100	202,400	830,100	
OPERATING BUDGET SUBTOTAL		700,400	898,900	1,536,500	905,300	1,470,400	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	CAP USER FEES - SLD	0	58,500	58,500	58,500	58,500	
	WATER RIGHT FEES - SLD	0	31,500	80,500	80,500	80,500	
	LITIGATION EXPENSE - SLD	19,992	30,000	30,000	30,000	30,000	
	SUB - TOTAL	19,992	120,000	169,000	169,000	169,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $40,300 to the FY 1986 appropriated level. This will increase Personal Services by $33,300 and Employee Related Expenditures by $7,000. The increase provides funding for positions reallocated among programs and other salary adjustments which occurred in Fiscal Year 1985 when the Department received a lump sum appropriation. The change in this program is offset by corresponding decreases in other programs throughout the Department. The Executive recommendations do not address changes to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $483,000. Of the amount recommended, $16,700 is added to Personal Services to fund the annualized cost of salary and inequity adjustments. The major portion of the increase, however, relates to office rent and insurance costs. Office rent is projected to increase $241,600. This is based upon the Department's pending move to the Industrial Commission building. Insurance charges, by risk management, are up $160,300, of which $130,000 is directly attributed to the Hazardous Material Management program. The recommended increase also allows $10,700 for replacement equipment and an additional $49,000 for water rights filing fees. An allowance of $3,600 is provided for anticipated inflationary changes. The balance of the increase allows for specific costs beyond the general inflation guideline. The major difference between the Executive recommendation and the amount recommended by the Legislative Staff can be explained by rent of state office facilities and insurance charges. The Executive recommendations do not allocate these costs to individual agencies.

III. PROGRAM CHANGE

The Legislative Staff recommends a net increase of $97,200 to support the transfer of positions between programs. The transfer will allow the Department to properly align the responsibilities of the Administrative Services Division which are currently funded through other programs.

DEPARTMENT: 0740 STATE LAND DEPARTMENT

COST CENTER: 7420 BOARD OF APPEALS

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	30,400	37,300	46,800	40,500	42,600	
	Other Funds						
	PROGRAM TOTAL	30,400	37,300	46,800	40,500	42,600	
Personnel Detail	Full Time Equivalent Positions	1.00	1.00	1.00	1.00	1.00	
	Personal Services	21,000	27,100	27,300	27,300	25,300	
	Employee Related Expense	5,100	5,300	5,700	5,400	5,000	
Other Operating Expenditures	Prof. and Outside Services	0	0	6,000	0	6,000	
	Travel: IN State	3,800	3,900	5,900	5,900	4,400	
	Travel: OUT of State						
	All Other Operating	500	1,000	1,000	1,000	1,000	
	Food						
	Equipment	0	0	900	900	900	
	Sub Total	4,300	4,900	13,800	7,800	12,300	
OPERATING BUDGET SUBTOTAL		30,400	37,300	46,800	40,500	42,600	
Lump Sums and Special Line Items							

DEPARTMENT: 0740 STATE LAND DEPARTMENT

COST CENTER: 7420 BOARD OF APPEALS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $3,500 from the FY 1986 appropriated level. For the past several years funds provided to support Board members have exceeded actual expenditures. To correct this a reduction is recommended. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $2,800 which includes $1,400 to annualize the cost of salary and inequity adjustments. In addition $500 is provided for increased travel costs and $900 is for the purchase of a replacement typewriter.

III. PROGRAM CHANGE

The Legislative Staff recommends a transfer of $6,000 for contract appraisals from the Urban and Commercial Development program. With these funds the Board will be able to contract with consultants for independent evaluations of appraisals on state lands which are to be sold, leased or exchanged. These consultations are necessary to insure that fair market value is received for State trust lands.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7430 CONTRACTS & RECORDS
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	697,900	838,400	710,200	629,300	669,100	
	Other Funds						
	PROGRAM TOTAL	697,900	838,400	710,200	629,300	669,100	
Personnel Detail	Full Time Equivalent Positions	31.00	31.00	25.00	22.00	23.00	
	Personal Services	529,200	634,300	515,000	466,300	493,100	
	Employee Related Expense	109,900	146,700	127,600	108,200	114,600	
Other Operating Expenditures	Prof. and Outside Services	6,600	18,500	18,500	18,500	18,500	
	Travel: IN State	5,200	13,100	8,600	8,600	7,400	
	Travel: OUT of State	200	0	0	0	0	
	All Other Operating	34,200	23,400	18,700	17,200	17,200	
	Food						
	Equipment	12,600	2,400	21,800	10,500	18,300	
	Sub Total	58,800	57,400	67,600	54,800	61,400	
OPERATING BUDGET SUBTOTAL		697,900	838,400	710,200	629,300	669,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $16,300 from the FY 1986 appropriated level. Personal Services are decreased by $11,300 and Employee Related Expenditures are down $2,600. These changes reflect the movement of positions between programs and position reclassifications that took place when the Department received a lump sum appropriation in Fiscal Year 1985. In addition, one-time equipment expenditures of $2,400 are eliminated. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $47,500 of which $22,500 is for the annualized cost of salary and inequity adjustments. The recommendation also provides $18,300 for replacement equipment and $5,900 for Employee Related Expenditures. The remaining $800 is for anticipated inflationary changes. There are two basic differences between the recommendations of the Executive and the Legislative Staff. The Legislative Staff recommends $7,800 more for the purchase of copy equipment than does the Executive. The Executive recommendations do not include inequity adjustments of $4,100 for clerical positions.

III. PROGRAM CHANGE

The Legislative Staff recommends a net decrease of $200,500 and eight positions. This decrease is the result of transferring the Federal Land Exchange Section (three positions) to Administrative Services and the Records Sections (four positions) to the Resource Analysis program. A State Examiner II will be transferred to the Minerals Section of the Natural Resources Management program and a Word Processing Equipment Operator will go to the Administrative Services program. A Right-of-Way Agent is to be transferred to Contracts and Records from the Administrative Services program. The Executive recommendations are the same as the Legislative Staff, except that the Executive recommends the transfer of one additional position for the Federal Land Exchange Section. That position is a Natural Resource Manager I, that the Legislative Staff was unable to locate on the current position list.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7440 FORESTRY MANAGEMENT
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	478,800	460,100	732,100	635,600	418,500	
	Other Funds						
	PROGRAM TOTAL	478,800	460,100	732,100	635,600	418,500	
Personnel Detail	Full Time Equivalent Positions	11.00	11.00	21.00	18.00	11.00	
	Personal Services	276,700	304,000	545,300	478,700	309,800	
	Employee Related Expense	63,500	73,200	133,400	109,700	71,100	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	6,000	8,700	19,700	19,200	12,600	
	Travel: OUT of State	0	0	2,000	2,000	0	
	All Other Operating	23,700	24,200	31,700	26,000	25,000	
	Food						
	Equipment	8,900	0	0	0	0	
	Sub Total	38,600	32,900	53,400	47,200	37,600	
OPERATING BUDGET SUBTOTAL		378,800	410,100	732,100	635,600	418,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	FOREST SVC. REIMB.	100,000	0	0	0	0	
	FORESTRY MGMT RESERVE	0	50,000	0	0	0	
	SUB - TOTAL	100,000	50,000	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $54,500 from the FY 1986 appropriated level. Of that amount, $50,000 is a one-time contingency appropriation to continue existing services in the event that federal funding did not materialize. This will not be necessary in the future. Personal Services are reduced $3,600 and associated Employee Related Expenditures are down $900 as the result of position reallocations and salary adjustments throughout the Department.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $12,900 of which $9,400 is the cost of annualizing salary adjustments. In addition, $800 is recommended for inflationary price changes and $3,900 is for state travel costs resulting from the increased subsistence allowance and higher charges for Motor Pool vehicles. These increases are offset by a $1,200 reduction in Employee Related Expenditures.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7450 NATURAL RESOURCES MGMT.
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	1,387,300	1,545,400	2,041,300	1,820,800	1,810,100	
	Other Funds						
	PROGRAM TOTAL	1,387,300	1,545,400	2,041,300	1,820,800	1,810,100	
Personnel Detail	Full Time Equivalent Positions	36.00	39.00	50.00	46.50	45.50	
	Personal Services	873,600	1,021,000	1,244,200	1,166,500	1,148,100	
	Employee Related Expense	195,200	227,400	292,300	255,900	252,200	
Other Operating Expenditures	Prof. and Outside Services	22,900	14,500	14,500	14,500	14,500	
	Travel: IN State	56,900	109,200	190,000	185,300	183,000	
	Travel: OUT of State	800	0	0	0	0	
	All Other Operating	46,200	52,700	66,300	61,700	59,500	
	Food						
	Equipment	12,200	4,200	89,000	20,500	7,800	
	Sub Total	139,000	180,600	359,800	282,000	264,800	
OPERATING BUDGET SUBTOTAL		1,207,800	1,429,000	1,896,300	1,704,400	1,665,100	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	WATER RIGHT FEES - SLD	35,100	0	0	0	0	
	NATURAL RES. CONSERV.	144,400	116,400	145,000	116,400	145,000	
	SUB - TOTAL	179,500	116,400	145,000	116,400	145,000	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $30,100 from the FY 1986 appropriated level. Personal Services are decreased $21,700 and Employee Related Expenditures are down $4,800 due to position changes throughout the Department and salary adjustments. Nonrecurring equipment expenditures of $3,600 are eliminated. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $117,800 which includes $32,800 for Personal Services to annualize the cost of salary and inequity adjustments. In addition, $83,400 is recommended for specific cost increases beyond the general inflation guideline. This includes $43,500 for state travel to support increased subsistence rates and the higher rates to be charged for Motor Pool vehicles. An increase of $28,600 is recommended for the financial support of the Natural Resource Conservation Districts. The specific cost increases also include $7,200 for replacement equipment and $4,100 for Employee Related Expenditures. The recommended amount allows $1,600 for general inflationary increases. Primary differences between the recommendations of the Executive and Legislative Staff impact on the funding level for Natural Resources Conservation Districts and replacement equipment. The Executive recommends no increase for the Conservation Districts but recommends $8,200 more for equipment than does the Legislative Staff.

III. PROGRAM CHANGE

The Legislative Staff recommends $154,800 to augment the Hydrology staff so that water rights claims on State trust lands in the Lower Gila and Santa Cruz watersheds can be filed within the deadlines imposed by the Superior Court. This is a nonrecurring project which must be completed during FY 1987. The funds will be used to hire 5.5 positions (limited appointments) who will perform field verifications of water rights and prepare necessary documentation to substantiate the State's claims during the adjudication process. The Executive supports the issue and recommends a similar amount.. In addition, the recommendations also provides for one position and $22,200 to be transferred from the Contracts and Records program to the Minerals Section.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7470 RESOURCE ANALYSIS
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	536,700	626,800	826,200	820,700	789,000	
	Other Funds						
	PROGRAM TOTAL	536,700	626,800	826,200	820,700	789,000	
Personnel Detail	Full Time Equivalent Positions	8.00	10.00	15.00	15.00	14.00	
	Personal Services	218,300	269,700	357,900	357,900	342,700	
	Employee Related Expense	46,400	56,500	81,500	76,000	72,800	
Other Operating Expenditures	Prof. and Outside Services	33,500	9,000	103,000	103,000	99,000	
	Travel: IN State	200	900	1,100	1,100	700	
	Travel: OUT of State	400	0	1,600	1,600	0	
	All Other Operating	191,500	250,200	221,400	221,400	216,300	
	Food						
	Equipment	5,900	0	19,200	19,200	17,000	
	Sub Total	231,500	260,100	346,300	346,300	333,000	
OPERATING BUDGET SUBTOTAL		496,200	586,300	785,700	780,200	748,500	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	ADOT MAPPING SVCS. - SLD	40,500	40,500	40,500	40,500	40,500	
	SUB - TOTAL	40,500	40,500	40,500	40,500	40,500	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net decrease of $83,500 from the FY 1986 appropriated level. In FY 1986, $75,000 was appropriated for a cooperative project to produce image maps from aerial photographs. Federal cooperators were unsuccessful in obtaining necessary funding for their share, and therefore the project is being abandoned. Personal Services are reduced by $8,100 as the result of position reallocations and salary changes throughout the Department. State travel is also reduced to a level supported by actual expenditures in prior years. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $45,000 which allows $10,300 for salary and inequity adjustments. In addition, $31,900 is recommended for specific cost increases which are beyond the general inflationary guideline. This allows $15,400 for replacement equipment and $15,500 for lease/purchase of data processing equipment including the replacement of plotting equipment used in the mapping program. Other increases recommended include an inflationary adjustment of $2,800 and the balance is for Employee Related Expenditures and travel expenses.

III. PROGRAM CHANGE

The Legislative Staff and the Executive recommend that the Records Section (consisting of four positions) be transferred to this program. Such reorganization will improve the efficiency of the Department's data entry service. To fund the transfer $88,900 now included in the appropriation for Contracts and Records, will be reallocated to this program. The Legislative Staff also recommends an additional $111,800 to modernize the business data processing system. Existing computer programs, designed 12 years ago, are technologically obsolete. The funding recommended will be used to acquire programming services and additional peripheral computer equipment. The Executive also supports this issue but recommends the requested amount of $121,200.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7480 URBAN & COMMERCIAL DEVEL
ANALYST: MORRIS

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	882,100	1,214,000	1,493,400	1,512,700	1,230,100	
	Other Funds						
	PROGRAM TOTAL	882,100	1,214,000	1,493,400	1,512,700	1,230,100	
Personnel Detail	Full Time Equivalent Positions	20.00	24.00	25.00	26.00	23.00	
	Personal Services	555,500	689,700	760,000	787,000	706,700	
	Employee Related Expense	114,300	145,900	165,400	159,000	144,400	
Other Operating Expenditures	Prof. and Outside Services	111,900	262,300	370,000	370,000	256,300	
	Travel: IN State	9,600	15,300	24,000	26,400	17,500	
	Travel: OUT of State	1,900	0	3,000	0	0	
	All Other Operating	73,100	97,400	162,200	161,200	98,200	
	Food						
	Equipment	15,800	3,400	8,800	9,100	7,000	
	Sub Total	212,300	378,400	568,000	566,700	379,000	
OPERATING BUDGET SUBTOTAL		882,100	1,214,000	1,493,400	1,512,700	1,230,100	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $9,600 to the FY 1986 appropriated level. This includes $10,700 for Personal Services and $2,300 for Employee Related Expenditures. These adjustments are a result of the reallocation of positions throughout the Department. One-time nonrecurring equipment expenditures of $3,400 are deducted from the increases. The Executive recommendations do not address adjustments to the base.

II. INCREASE/DECREASE

The Legislative Staff recommends a net increase of $33,500 which includes $23,700 to fund the annualized cost of salary and inequity adjustments. In addition, $7,000 is recommended for replacement equipment and furniture. State travel costs will increase $2,200 as the result of higher subsistence rates. General inflationary increases are expected to be about $800. Employee Related Expenditures are projected to decrease by $200.

III. PROGRAM CHANGE

The Legislative Staff recommends that an Administrative Secretary and $21,000 be transferred to the Administrative Services program. As the result of a change in the organizational structure of this program the position will not be required. Secretarial support, however is needed for the Administrative Services Section. It is also recommended by the Legislative Staff that $6,000 be transferred to the Board of Appeals so that the Board can contract for independent appraisals of state lands which are to be leased, sold or exchanged.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0750 MINERAL RESOURCES

COST CENTER: 4920 DEPT. OF MIN'L RESOURCES

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	405,700	411,700	494,700	437,700	440,000	
	Other Funds						
	PROGRAM TOTAL	405,700	411,700	494,700	437,700	440,000	
Personnel Detail	Full Time Equivalent Positions	11.50	11.50	12.50	11.50	11.50	
	Personal Services	285,800	302,700	335,700	321,800	321,000	
	Employee Related Expense	61,100	67,500	77,200	68,900	68,900	
Other Operating Expenditures	Prof. and Outside Services	3,400	0	5,000	0	0	
	Travel: IN State	8,300	7,200	16,500	10,800	10,300	
	Travel: OUT of State	0	1,100	3,000	1,500	1,500	
	All Other Operating	35,700	32,400	46,500	32,400	36,000	
	Food						
	Equipment	11,400	800	10,800	2,300	2,300	
	Sub Total	58,800	41,500	81,800	47,000	50,100	
OPERATING BUDGET SUBTOTAL		405,700	411,700	494,700	437,700	440,000	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $7,700 from the FY 1986 appropriated level. The adjustment includes an increase of $7,700 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $10,600 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $8,600 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, travel increases, a $2,400 increase in rent, a $100 decrease in risk management, and replacement equipment. The Executive recommendation includes a $5,500 increase for All Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0780 OIL & GAS CONSERV. COMM.

COST CENTER: 4930 OIL & GAS CONSERV. COMM.

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	125,600	161,000	217,400	160,300	175,900	
	Other Funds						
	PROGRAM TOTAL	125,600	161,000	217,400	160,300	175,900	
Personnel Detail	Full Time Equivalent Positions	4.00	4.00	5.00	4.00	4.00	
	Personal Services	95,800	111,500	143,500	116,000	116,800	
	Employee Related Expense	20,000	23,600	35,700	27,700	27,300	
Other Operating Expenditures	Prof. and Outside Services	100	400	400	400	400	
	Travel: IN State	4,600	7,700	14,900	8,100	9,800	
	Travel: OUT of State	0	500	1,000	500	500	
	All Other Operating	5,100	17,300	21,400	7,600	21,100	
	Food						
	Equipment	0	0	500	0	0	
	Sub Total	9,800	25,900	38,200	16,600	31,800	
OPERATING BUDGET SUBTOTAL		125,600	161,000	217,400	160,300	175,900	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net base increase of $1,300 from the FY 1986 appropriated level. The adjustment includes an increase of $1,300 in Personal Services for full funding.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $4,000 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $5,900 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, a $3,400 increase in rent, and a $100 decrease in risk management. The Executive recommendation includes a $9,300 decrease in All Other Operating.

DEPARTMENT: 0770 STATE PARKS BOARD

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	126.50	138.25	167.50	151.85	142.85	
Funding Sources: General Funds	3,684,400	4,519,100	6,332,100	5,079,500	4,820,700	
Other Funds	928,600	2,947,400	3,659,700	3,287,300	3,286,900	
AGENCY TOTAL	4,613,000	7,466,500	9,991,800	8,366,800	8,107,600	
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN & SUPPORT SERVICES	3,684,400	4,519,100	6,332,100	5,079,500	4,820,700	
AORCC - PROJECT ADMIN.	928,600	2,947,400	3,659,700	3,287,300	3,286,900	
TOTAL	4,613,000	7,466,500	9,991,800	8,366,800	8,107,600	
BY LINE ITEM						
PERSONAL SERVICES	2,354,200	2,748,600	3,469,100	3,091,800	2,952,700	
EMPLOYEE RELATED EXPEND.	619,800	714,300	924,900	778,900	744,500	
ALL OTHER OPERATING	961,600	1,445,400	2,336,400	1,629,500	1,543,800	
OPERATING SUB-TOTAL	3,935,600	4,908,300	6,730,400	5,500,200	5,241,000	
SPECIAL LINE ITEMS						
BOATING LAW ENFORCEMENT	260,000	350,000	400,000	400,000	400,000	
STATE LAKE IMP FUND	417,400	2,208,200	2,861,400	2,466,600	2,466,600	
TOTAL	677,400	2,558,200	3,261,400	2,866,600	2,866,600	
AGENCY TOTAL	4,613,000	7,466,500	9,991,800	8,366,800	8,107,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0770 STATE PARKS BOARD

COST CENTER: 5752 ADMIN & SUPPORT SERVICES

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	3,684,400	4,519,100	6,332,100	5,079,500	4,820,700	
	Other Funds						
	PROGRAM TOTAL	3,684,400	4,519,100	6,332,100	5,079,500	4,820,700	
Personnel Detail	Full Time Equivalent Positions	120.00	131.75	161.00	145.35	136.35	
	Personal Services	2,191,400	2,560,400	3,277,700	2,900,400	2,761,300	
	Employee Related Expense	582,700	672,000	881,800	737,200	703,200	
Other Operating Expenditures	Prof. and Outside Services	5,000	77,100	283,400	18,400	18,400	
	Travel: IN State	21,500	27,800	40,000	36,800	32,900	
	Travel: OUT of State	200	1,500	6,200	3,400	1,500	
	All Other Operating	776,400	992,500	1,322,200	1,080,300	1,080,600	
	Food						
	Equipment	107,200	187,800	520,800	303,000	222,800	
	Sub Total	910,300	1,286,700	2,172,600	1,441,900	1,356,200	
OPERATING BUDGET SUBTOTAL		3,684,400	4,519,100	6,332,100	5,079,500	4,820,700	
Lump Sums and Special Line Items							

DEPARTMENT: 0770 STATE PARKS BOARD

COST CENTER: 5752 ADMIN & SUPPORT SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $6,400 from the FY 1986 appropriated level. The adjustment includes an increase of $52,100 in Personal Services for full funding and a decrease of $45,700 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $82,000 for salary and inequity adjustments; a decrease of $58,700 in Professional and Outside Services for data processing; an increase of $5,100 for Travel; an increase of $45,400 for building rental; a decrease of $15,800 for risk management charges; an increase of $14,800 for utilities; and an increase of $68,300 to the replacement equipment base.

III. PROGRAM CHANGE

The Legislative Staff recommends the addition of a net 4.60 FTE positions to provide increased services in the following areas:

A. Seven-Day Operation at Tubac Presidio State Historic Park

FTE	1.0
Personal Services	$ 16,900
Employee Related Exp.	4,400
All Other Operating	800
TOTAL	$ 22,100

Establishment of this position will eliminate the need for .50 FTE seasonal Park Attendant position and related costs as follows:

FTE	.50
Personal Services	$ 6,500
Employee Related Exp.	1,800
TOTAL	$ 8,300

B. Operational Stability

FTE	1.60
Personal Services	$ 22,100
Employee Related Exp.	6,000
TOTAL	$ 28,100

Establishment of these positions will eliminate the need for .50 FTE seasonal Park Attendant position and related costs as follows:

FTE	.50
Personal Services	$ 6,500
Employee Related Exp.	1,800
TOTAL	$ 8,300

C. New Development

FTE	3.0
Personal Services	$ 40,800
Employee Related Exp.	10,600
TOTAL	$ 51,400

The Executive recommendation provides funding for the additional 4.60 FTE positions.

The Legislative Staff also recommends $32,400 in Other Operating and Equipment to maintain operational standards. The Executive recommendation provides $107,500 to maintain operational standards.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0770 STATE PARKS BOARD

COST CENTER: 7300 AORCC - PROJECT ADMIN.

ANALYST: NEISENT

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds						
	Other Funds	928,600	2,947,400	3,659,700	3,287,300	3,286,900	
	PROGRAM TOTAL	928,600	2,947,400	3,659,700	3,287,300	3,286,900	
Personnel Detail	Full Time Equivalent Positions	6.50	6.50	6.50	6.50	6.50	
	Personal Services	162,800	188,200	191,400	191,400	191,400	
	Employee Related Expense	37,100	42,300	43,100	41,700	41,300	
Other Operating Expenditures	Prof. and Outside Services	0	103,000	103,000	103,000	103,000	
	Travel: IN State	8,000	10,500	12,500	12,500	12,500	
	Travel: OUT of State						
	All Other Operating	43,300	45,200	48,300	72,100	72,100	
	Food						
	Equipment						
	Sub Total	51,300	158,700	163,800	187,600	187,600	
OPERATING BUDGET SUBTOTAL		251,200	389,200	398,300	420,700	420,300	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	BOATING LAW ENFORCEMENT	260,000	350,000	400,000	400,000	400,000	
	STATE LAKE IMP FUND	417,400	2,208,200	2,861,400	2,466,600	2,466,600	
	SUB - TOTAL	677,400	2,558,200	3,261,400	2,866,600	2,866,600	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $2,600 based on revised Personal Services requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $5,800 for salary adjustments; a decrease of $100,000 for one-time studies relating to the Colorado River and Roosevelt Lake; an increase of $2,000 for Travel; a decrease of $700 for risk management charges; and an increase of $6,700 for building rental.

III. PROGRAM CHANGE

The Legislative Staff recommends $100,000 in Professional and Outside Services to fund the State Lake Improvement Plan and the Statewide Rivers Study and $20,000 in Other Operating Expenditures for printing costs to update the State Lakes Guide.

The Legislative Staff recommends an additional $308,400 in Assistance Projects which includes $50,000 in Boating Law Enforcement Safety Fund projects and $258,400 in State Lake Improvement Fund projects. The additional $50,000 in the Boating Law Enforcement Fund will bring projected revenues to $400,000 for FY 1987.

Arizona Revised Statutes 5-382 provides that the Arizona Outdoor Recreation Coordinating Commission shall recommend funding for projects eligible under the State Lake Improvement Fund and submit a list of projects to the Legislature for appropriation from the fund. The projects listed below are recommended by the Commission for appropriation:

Applicant	Project Title	Amount
Town of Kearny	Kearny Lake Development	$ 355,000
State Parks	Alamo Lake Campground	472,562
Apache Co.	River Reservoir Access	19,155
Apache Co.	Luna Lake Ramp	2,853
City of Phoenix	Alvord Park Restroom	93,500
Maricopa Co. Parks	Lake Pleasant Safety Equip.	49,662

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

Apache Co.	Crescent Lake Access	15,329
Apache Co.	Big Lake Access	29,613
La Paz Co. Parks	Campground Expansion	171,000
Game & Fish	Bartlett Lake Access	231,260
State Parks	Painted Rocks Campground	201,200
State Parks	Roper Lake Campground	328,300
State Parks	Lyman Lake Campground	250,000
La Paz Co. Sheriff	Communications Equipment	14,564
State Parks	Buckskin Mountain Showers	51,200
Lake Havasu Police	Safety/Operational Equipment	28,132
Maricopa Co. Sheriff	Emergency Telecommunications	25,000
Maricopa Co. Sheriff	Watercraft/Communications	64,066
Yuma Co. Sheriff	Two-way Radio Equipment	8,220
Navajo Co. Parks	Scott Reservoir Access	38,778
Mohave Co. Sheriff	Safety/Operational Equipment	17,125
	TOTAL	$2,466,519

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Full Time Equivalent Positions	173.70	198.70	238.70	225.70	204.70	
Funding Sources: General Funds	6,974,900	28,394,200	11,920,100	12,751,300	9,439,200	
Other Funds	0	0	0	0	0	
AGENCY TOTAL	6,974,900	28,394,200	11,920,100	12,751,300	9,439,200	
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	2,011,900	2,713,200	3,827,300	3,479,800	3,177,800	
SAFETY OF DAMS	255,300	276,500	0	0	0	
ENGINEERING	0	0	3,486,700	2,892,900	2,566,400	
WATER MANAGEMENT	2,688,000	4,964,600	4,606,100	6,378,600	3,695,000	
WATER RESOURCES PLANNING	843,500	18,707,400	0	0	0	
HYDROLOGY	721,700	1,732,500	0	0	0	
HYDROLOGIC DATA &	454,500	0	0	0	0	
T O T A L	6,974,900	28,394,200	11,920,100	12,751,300	9,439,200	
BY LINE ITEM						
PERSONAL SERVICES	3,802,800	5,094,200	6,249,500	5,862,000	5,316,700	
EMPLOYEE RELATED EXPEND.	799,000	1,087,300	1,475,400	1,293,400	1,174,400	
ALL OTHER OPERATING	1,649,200	2,372,300	3,397,800	3,055,000	2,565,700	
OPERATING SUB-TOTAL	6,251,000	8,553,800	11,122,700	10,210,400	9,056,800	
SPECIAL LINE ITEMS						
USGS COOP. AGREEMENT	444,200	273,200	374,900	299,900	282,400	
EARLY FLOOD WARNING SYST	99,800	100,000	225,000	181,000	100,000	
FLOOD CONTRL. PLANS DEV.	53,100	76,200	100,000	60,000	0	
DRILL CUTTING ANALYSIS	0	0	50,000	0	0	
USGS/TUCSON AIRPORT STU	0	0	25,000	0	0	
WATER LOGGING PROBLEMS	0	100,000	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a net increase of $1,200 from the FY 1986 appropriated level. The adjustment includes an increase of $2,100 in Personal Services for full funding and a decrease of $900 for one-time equipment expenses.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $4,300 for Personal Services to annualize salaries and inequity adjustments. The Legislative Staff recommends a net increase of $8,100 for All Other Operating which includes inflationary adjustments, utility adjustments beyond the general inflationary guide-lines, travel increases, a $7,300 increase in rent, and a $100 decrease in risk management. The Executive recommendation includes a $8,700 decrease for All Other Operating.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0730 SOLAR ENERGY COMMISSION

COST CENTER: 5500 SOLAR ENERGY COMMISSION

ANALYST: BOBOTEK

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	379,600	308,000	307,500	288,600	305,100	
	Other Funds						
	PROGRAM TOTAL	379,600	308,000	307,500	288,600	305,100	
Personnel Detail	Full Time Equivalent Positions	5.00	4.00	4.00	4.00	4.00	
	Personal Services	149,100	124,800	131,500	131,500	131,200	
	Employee Related Expense	29,000	24,300	26,700	24,400	24,400	
Other Operating Expenditures	Prof. and Outside Services						
	Travel: IN State	1,500	2,300	2,400	2,400	2,400	
	Travel: OUT of State	1,400	2,000	2,500	2,500	2,500	
	All Other Operating	22,200	33,700	41,900	25,300	42,100	
	Food						
	Equipment	0	900	0	0	0	
	Sub Total	25,100	38,900	46,800	30,200	47,000	
OPERATING BUDGET SUBTOTAL		203,200	188,000	205,000	186,100	202,600	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	SOLAR ENERGY PROJECTS	176,400	120,000	102,500	102,500	102,500	
	SUB - TOTAL	176,400	120,000	102,500	102,500	102,500	

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 DEPARTMENT SUMMARY - CONTINUED

	FY 1986 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
TREE RING STUDY	0	0	22,500	0	0	
GENERAL ADJUDICATION FD.	0	1,450,000	0	0	0	
	0	0	0	2,000,000	0	
SHOW LOW CREEK DAM	123,800	4,147,300	0	0	0	
RIO SALADO	0	325,000	0	0	0	
COCHISE CO FL CONTROL DI	0	600,000	0	0	0	
ENVIRON. STUDY C.A.P.	3,000	2,200	0	0	0	
PINAL CO FL CONTROL DIST	0	375,000	0	0	0	
WINKELMAN - RIVER CLR.	0	250,000	0	0	0	
CDO-ORO VALLEY(C294L83)	0	3,100,000	0	0	0	
WINSLOW LEVEE (C294L83)	0	2,200,000	0	0	0	
HOLLY ACRES (C294L83)	0	600,000	0	0	0	
GILA - FCD (C4/L83S)	0	1,637,500	0	0	0	
PIMA - FCD (C4/L83S)	0	4,458,000	0	0	0	
YUMA - FCD (C205/L84)	0	146,000	0	0	0	
T O T A L	723,900	19,840,400	797,400	2,540,900	382,400	
A G E N C Y T O T A L	6,974,900	28,394,200	11,920,100	12,751,300	9,439,200	

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

COST CENTER: 6110 ADMINISTRATION

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,011,900	2,713,200	3,827,300	3,479,800	3,177,800	
	Other Funds						
	PROGRAM TOTAL	2,011,900	2,713,200	3,827,300	3,479,800	3,177,800	
Personal Detail	Full Time Equivalent Positions	31.00	40.00	52.00	49.00	47.00	
	Personal Services	731,100	1,021,200	1,459,500	1,341,300	1,295,600	
	Employee Related Expense	145,000	200,400	320,900	275,400	265,200	
Other Operating Expenditures	Prof. and Outside Services	91,900	178,400	317,500	222,300	179,100	
	Travel: IN State	3,800	7,000	11,000	11,000	11,000	
	Travel: OUT of State	8,200	7,000	14,700	7,000	7,000	
	All Other Operating	997,600	1,276,300	1,686,100	1,610,100	1,412,400	
	Food						
	Equipment	34,300	22,900	17,600	12,700	7,500	
	Sub Total	1,135,800	1,491,600	2,046,900	1,863,100	1,617,000	
OPERATING BUDGET SUBTOTAL		2,011,900	2,713,200	3,827,300	3,479,800	3,177,800	
Lump Sums and Special Line Items							

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $9,000 based on revised Personal Service requirements and a decrease of $8,600 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $37,400 to annualize salary and inequity adjustments; an increase of $700 for Professional and Outside Services; an increase of $4,000 for Travel; an increase of $9,700 for communications; a decrease of $11,400 for risk management insurance; an increase of $48,900 for building rent; and an increase of $21,100 for Other Operating, and a decrease of $7,800 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends one Program Analyst and data processing equipment to meet Department demands in the amount of $84,700. Line item details are shown below.

In addition, the Legislative Staff recommends transferring a total of six positions and $258,700 from the Water Resources Planning and Water Management programs.

New Positions

FTE	1.0
Personal Services	$ 27,600
Employee Related Exp.	5,600
Other Operating Exp.	50,500
Equipment	1,000
TOTAL	$ 84,700

The Executive recommendation provides $317,300 for data and word processing support; and the transferring of $243,000 and six positions from Water Resources Planning and Water Management.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES
COST CENTER: 6120 SAFETY OF DAMS
ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	255,300	276,500	0	0	0	
	Other Funds						
	PROGRAM TOTAL	255,300	276,500	0	0	0	
Personnel Detail	Full Time Equivalent Positions	6.00	6.00	0.00	0.00	0.00	
	Personal Services	197,000	214,800	0	0	0	
	Employee Related Expense	40,500	43,200	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	7,600	7,800	0	0	0	
	Travel: IN State	4,700	6,900	0	0	0	
	Travel: OUT of State	700	0	0	0	0	
	All Other Operating	4,700	3,800	0	0	0	
	Food						
	Equipment	100	0	0	0	0	
	Sub Total	17,800	18,500	0	0	0	
OPERATING BUDGET SUBTOTAL		255,300	276,500	0	0	0	
Lump Sums and Special Line Items							

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

COST CENTER: 6120 SAFETY OF DAMS

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $2,100 based on revised Personal Service requirements.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $6,700 to annualize salary and inequity adjusments; an increase of $1,500 for Travel; and an increase of $100 for Other Operating.

III. PROGRAM CHANGE

The Legislative Staff recommends a decrease of $284,600 and 6.0 FTE to transfer the functions of Safety of Dams to the Engineering program.

The Executive recommendation includes a transfer of $284,600 and 6.0 positions to the Engineering program.

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

COST CENTER: 6130 ENGINEERING

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	0	0	3,486,700	2,892,900	2,566,400	
	Other Funds						
	PROGRAM TOTAL	0	0	3,486,700	2,892,900	2,566,400	
Personnel Detail	Full Time Equivalent Positions	0.00	0.00	66.00	60.00	57.00	
	Personal Services	0	0	1,740,300	1,586,500	1,518,400	
	Employee Related Expense	0	0	439,300	375,700	360,600	
Other Operating Expenditures	Prof. and Outside Services	0	0	219,000	117,100	62,500	
	Travel: IN State	0	0	127,300	117,400	112,200	
	Travel: OUT of State	0	0	28,700	28,700	8,500	
	All Other Operating	0	0	90,400	87,300	85,500	
	Food						
	Equipment	0	0	66,800	39,300	36,300	
	Sub Total	0	0	532,200	389,800	305,000	
OPERATING BUDGET SUBTOTAL		0	0	2,711,800	2,352,000	2,184,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	USGS COOP. AGREEMENT	0	0	374,900	299,900	282,400	
	EARLY FLOOD WARNING SYST	0	0	225,000	181,000	100,000	
	FLOOD CONTRL. PLANS DEV.	0	0	100,000	60,000	0	
	DRILL CUTTING ANALYSIS	0	0	50,000	0	0	
	USGS/TUCSON AIRPORT STU	0	0	25,000	0	0	
	SUB - TOTAL	0	0	774,900	540,900	382,400	

III. PROGRAM CHANGE

The Legislative Staff recommends $36,300 for the addition of a Water Resource Specialist to the Compliance Unit to monitor non-exempt smaller discharges in order to properly enforce the Groundwater Code. In addition, the Legislative recommendation includes the transfer of 56 positions and $2,530,100 from Dam Safety, Hydrology, Water Resources Planning and Water Management to create the Engineering program. Line item detail for the new position is shown below.

New Position

FTE	1.0
Personal Services	$ 18,100
Employee Related Exp.	4,300
All Other Operating	13,900
TOTAL	$ 36,300

The Executive recommendation includes $37,600 for the Water Resource Specialist; and a transfer of 56 positions and $2,526,800.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES
COST CENTER: 6140 WATER MANAGEMENT
ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	2,688,000	4,964,600	4,606,100	6,378,600	3,695,000	
	Other Funds						
	PROGRAM TOTAL	2,688,000	4,964,600	4,606,100	6,378,600	3,695,000	
Personnel Detail	Full Time Equivalent Positions	89.70	92.70	120.70	116.70	100.70	
	Personal Services	1,929,300	2,319,900	3,049,700	2,934,200	2,502,700	
	Employee Related Expense	414,100	518,600	715,200	642,300	548,600	
Other Operating Expenditures	Prof. and Outside Services	56,100	328,800	384,400	384,100	371,300	
	Travel: IN State	38,200	75,900	107,100	101,500	94,000	
	Travel: OUT of State	3,200	2,200	10,500	10,500	5,200	
	All Other Operating	134,900	155,300	233,400	227,700	168,700	
	Food						
	Equipment	112,200	13,900	83,300	78,300	4,500	
	Sub Total	344,600	576,100	818,700	802,100	643,700	
OPERATING BUDGET SUBTOTAL		2,688,000	3,414,600	4,583,600	4,378,600	3,695,000	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	WATER LOGGING PROBLEMS	0	100,000	0	0	0	
	TREE RING STUDY	0	0	22,500	0	0	
	GENERAL ADJUDICATION FD.	0	1,450,000	0	0	0	
		0	0	0	2,000,000	0	
	SUB - TOTAL	0	1,550,000	22,500	2,000,000	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $39,500 based on revised Personal Service requirements and a decrease of $10,000 for one-time replacement costs.

II. INCREASE/DECREASE

The Legislative Staff recommends a two percent vacancy factor; an increase of $81,000 to annualize salary and inequity adjustments; an increase of $13,700 for Travel; an increase of $8,600 for Other Operating; and a decrease of $3,900 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends $94,100 and 4.0 FTE positions. The recommendation includes an Automated Records Clerk and an Exam Tech for the Department's Operation and Compliance staff to handle increased workload due to implementing the Groundwater Code. Also included is a Water Resource Specialist and a Secretary to meet the objectives of the Water Management program in areas of water conservation, augmentation, quality and recharge. Line item details is shown below.

In addition the Legislative Staff recommends a transfer of 4.0 FTE and $194,900 to this program.

New FTE Positions

FTE	4.0
Personal Services	$ 63,500
Employee Related Exp.	13,900
Prof. & Outside Services	10,000
Other Operating Exp.	2,200
Equipment	4,500
TOTAL	$ 94,100

The Executive recommendation includes a two percent vacancy factor; $104,900 and 4.0 FTE for Operation and Compliance activities; $162,900 and 5.0 FTE for the Water Management program. It also includes the

transfer-in of 4.0 FTE and $203,800 to this program.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES
COST CENTER: 6150 WATER RESOURCES PLANNING
ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	843,500	18,707,400	0	0	0	
	Other Funds						
	PROGRAM TOTAL	843,500	18,707,400	0	0	0	
Personnel Detail	Full Time Equivalent Positions	16.00	16.00	0.00	0.00	0.00	
	Personal Services	417,200	517,800	0	0	0	
	Employee Related Expense	84,000	102,300	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	39,000	42,500	0	0	0	
	Travel: IN State	12,500	15,400	0	0	0	
	Travel: OUT of State	3,700	4,000	0	0	0	
	All Other Operating	6,700	7,500	0	0	0	
	Food						
	Equipment	700	700	0	0	0	
	Sub Total	62,600	70,100	0	0	0	
OPERATING BUDGET SUBTOTAL		563,800	690,200	0	0	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	EARLY FLOOD WARNING SYST	99,800	100,000	0	0	0	
	FLOOD CONTRL. PLANS DEV.	53,100	76,200	0	0	0	
	SHOW LOW CREEK DAM	123,800	4,147,300	0	0	0	
	RIO SALADO	0	325,000	0	0	0	
	COCHISE CO FL CONTROL DI	0	600,000	0	0	0	
	ENVIRON. STUDY C.A.P.	3,000	2,200	0	0	0	
	PINAL CO FL CONTROL DIST	0	375,000	0	0	0	
	WINKELMAN - RIVER CLR.	0	250,000	0	0	0	
	CDO-ORO VALLEY(C294L83)	0	3,100,000	0	0	0	

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

COST CENTER: 6150 WATER RESOURCES PLANNING

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

Special Line Items — Continued

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
WINSLOW LEVEE (C294L83)	0	2,200,000	0	0	0	
HOLLY ACRES (C294L83)	0	600,000	0	0	0	
GILA - FCD (C4/L83S)	0	1,637,500	0	0	0	
PIMA - FCD (C4/L83S)	0	4,458,000	0	0	0	
YUMA - FCD (C205/L84)	0	146,000	0	0	0	
	0	0	0	0	0	
SUB - TOTAL	279,700	18,017,200	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base decrease of $14,200 based on revised Personal Service requirements and a decrease of $700 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $15,800 to annualize salary and inequity adjustments; and an increase of $4,900 for Travel.

III. PROGRAM CHANGE

The Legislative Staff recommends the transfer of 16 FTE and $798,800 to the Administration, Water Management, and Engineering programs.

The Executive recommendation provides for the transfer of $809,900 and 16 FTE positions to the Administration, Water Management, and Engineering programs.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES
COST CENTER: 6160 HYDROLOGY
ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	721,700	1,732,500	0	0	0	
	Other Funds						
	PROGRAM TOTAL	721,700	1,732,500	0	0	0	
Personnel Detail	Full Time Equivalent Positions	24.00	44.00	0.00	0.00	0.00	
	Personal Services	389,500	1,020,500	0	0	0	
	Employee Related Expense	84,200	222,800	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	700	55,600	0	0	0	
	Travel: IN State	20,800	54,600	0	0	0	
	Travel: OUT of State	0	7,500	0	0	0	
	All Other Operating	0	72,600	0	0	0	
	Food						
	Equipment	4,400	25,700	0	0	0	
	Sub Total	25,900	216,000	0	0	0	
OPERATING BUDGET SUBTOTAL		499,600	1,459,300	0	0	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	USGS COOP. AGREEMENT	222,100	273,200	0	0	0	
	SUB - TOTAL	222,100	273,200	0	0	0	

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET HIGHLIGHTS

I. BASE ADJUSTMENTS

The Legislative Staff recommends a base increase of $29,400 based on revised Personal Service requirements and a decrease of $16,500 for one-time equipment costs.

II. INCREASE/DECREASE

The Legislative Staff recommends an increase of $33,100 to annualize salary and inequity adjustments; an increase of $23,900 for Travel; an increase of $4,200 for Other Operating; and a decrease of $9,200 for replacement equipment.

III. PROGRAM CHANGE

The Legislative Staff recommends the transfer of 44 FTE and $1,841,000 to the Engineering program.

The Executive recommendation includes the transfer of 44 FTE and $1,841,800 to Engineering.

JOINT LEGISLATIVE BUDGET COMMITTEE
FISCAL YEAR 1987 BUDGET REQUEST / RECOMMENDATION

DEPARTMENT: 0790 DEPT. OF WATER RESOURCES

COST CENTER: 6170 HYDROLOGIC DATA &

ANALYST: VOGEL

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	FY 87 Exec. Recommended	FY 87 JLBC Recommended	Legislative Work Area
Funding Sources	General Funds	454,500	0	0	0	0	
	Other Funds						
	PROGRAM TOTAL	454,500	0	0	0	0	
Personnel Detail	Full Time Equivalent Positions	7.00	0.00	0.00	0.00	0.00	
	Personal Services	138,700	0	0	0	0	
	Employee Related Expense	31,200	0	0	0	0	
Other Operating Expenditures	Prof. and Outside Services	2,900	0	0	0	0	
	Travel: IN State	13,800	0	0	0	0	
	Travel: OUT of State						
	All Other Operating	45,800	0	0	0	0	
	Food						
	Equipment						
	Sub Total	62,500	0	0	0	0	
OPERATING BUDGET SUBTOTAL		232,400	0	0	0	0	
Lump Sums and Special Line Items	SPECIAL LINE ITEMS						
	USGS COOP. AGREEMENT	222,100	0	0	0	0	
	SUB - TOTAL	222,100	0	0	0	0	

INDEX

LAND, BUILDINGS AND IMPROVEMENTS

CONTENTS

DEPARTMENT: STATEWIDE

COST CENTER:

JOINT LEGISLATIVE BUDGET COMMITTEE
LAND, BUILDINGS, AND IMPROVEMENTS HIGHLIGHTS

SUMMARY OF REQUESTS AND RECOMMENDATIONS

GENERAL FUND	FY 87 Request	Executive Recom.	FY 87 Leg. Staff Recom.	FY 87 Legislative Work Space
Administration, Department of	-0-	-0-	300,000	
Agriculture and Horticulture Commission	534,700	-0-	-0-	
Arizona State University - West	17,517,000	-0-	8,054,500	
Arizona State University - Main Campus	10,516,250	-0-	-0-	
Community Colleges	-0-	-0-	1,250,000	
Corrections, Department of	36,482,000	-0-	-0-	
Deaf and Blind, School for	5,766,200	919,200	706,400	
Economic Security, Department of	6,198,800	963,100	-0-	
Emergency Services and Military Affairs	2,529,500	-0-	522,000	
Health Services, Department of	1,730,150	99,600	85,300	
Historical Society, Arizona	4,997,200	15,000	285,500	
Historical Society, Prescott	295,000	-0-	5,000	
Judicial System	18,773,000	1/	1/	
Library, Archives & Public Records	275,000	-0-	-0-	
Northern Arizona University	4,119,375	-0-	-0-	
Parks Board	7,966,400	4,708,300 2/	660,100	
Pioneers' Home	57,400	-0-	-0-	
Public Safety, Department of	1,970,900	254,000 3/	860,000 3/	
University of Arizona	10,205,550	-0-	-0-	
Veterans' Service Commission	1,000,000	-0-	-0-	
Formula - Building Renewal	-0-	-0-	8,708,100 4/	
TOTAL - GENERAL FUND	130,934,425	6,959,200	21,436,900	

CAPITAL OUTLAY STABILIZATION ACCOUNT				
Department of Administration	7,870,000	7,870,000	4,000,000	
Formula - Building Renewal	-0-	-0-	4,862,800 4/	
TOTAL - COSA	7,870,000	7,870,000	8,862,800	

(Continued)

JOINT LEGISLATIVE BUDGET COMMITTEE
LAND, BUILDINGS, AND IMPROVEMENTS HIGHLIGHTS

SUMMARY OF REQUESTS AND RECOMMENDATIONS
(Continued)

AGENCY AND OTHER FUNDS	FY 87 Request	Executive Recom.	FY 87 Leg. Staff Recom.	FY 87 Legislative Work Space
Corrections, Department of	-0-	20,989,000	14,250,000	
Economic Security, Department of	-0-	70,000	70,000	
Game and Fish Department	715,000	715,000	715,000	
Pioneers' Home	-0-	-0-	-0-	
Transportation, Department of	5,707,400	3,877,000	3,698,200	
Veterans' Services Commission	-0-	200,000	-0-	
Formula - Building Renewal	-0-	-0-	4,049,100 4/5/	
TOTAL - AGENCY AND OTHER FUNDS	6,422,400	25,851,000	22,782,300	
TOTAL - ALL FUNDS	145,226,825	40,680,200	53,082,000	

1/ The Executive recommends the requested amount for the project to be funded from alternative financing methods. The Legislative Staff recommends $21,041,400 for the project to be funded from alternative financing methods.
2/ In addition, the Executive staff has reserved $1,000,000 for legislative authorization for new park land acquisitions.
3/ An additional $2,200,000 previously appropriated for the new headquarters building for the Department of Public Safety will be available for expendiures in fiscal year 1987. Both staffs have taken into account this item.
4/ See page 580 for the recommendation by agency.
5/ Includes $2,830,000 from non-appropriated sources, see page 581.

I. PLANNING AND LAND ACQUISITION

The Legislative Staff recommends a lump sum of $4,000,000 from the Capital Outlay Stabilization Account for planning projects and land acquisition. This amount should be appropriated to the Department of Administration for release to agencies upon approval by the Department of Administration and the Joint Legislative Budget Committee.

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING

The Legislative Staff recommends $17,620,000 for major maintenance and repair of state owned buildings. The amount includes $14,748,400 from appropriated funds and $2,871,600 from non-appropriated funds. The recommendation is based upon a formula that takes into account the value, age, and life cycle of a building. The building value and age information used to generate the recommendation was taken from building inventory costs provided by the Department of Administration and the Board of Regents staff. This formula, when adhered to, will guarantee that adequate monies are made available to properly maintain state facilities. The recommendation by building system is shown below:

A. Appropriated Funds:

Building System	FY 1987 JLBC Staff Recommendation
1. Administration, Department of	$ 1,040,200
2. Agriculture and Horticulture, Commission of	6,500
3. Arizona State University - Main Campus	2,687,800 1/
4. Coliseum and Exposition Center	328,400
5. Corrections, Department of	1,191,400
6. Deaf and Blind, School for	301,000
7. Economic Security, Department of	521,300 2/
8. Emergency Services and Military Affairs	554,900
9. Game and Fish Department	81,800
10. Historical Society, Arizona	88,100
11. Health Services, Department of	778,900
12. Historical Society, Prescott	22,900
13. Northern Arizona University	1,572,700 1/
14. Parks Board	143,800
15. Pioneers' Home	159,100
16. Public Safety, Department of	129,700
17. University of Arizona	4,447,600 1/
18. Transportation, Department of	733,400
TOTAL	$ 14,789,500

1/ These monies are available contingent upon Board of Regents approval of the amounts specified for each university in Section B. The approval by the Board shall be consistent with the intent in Section II.C., Page 582 .

2/ These monies are available contingent upon availability of federal funds specified in Section B.

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING (Cont'd)

A. Appropriated Funds: (Cont'd)

Fund Source:	FY 1987 JLBC Staff Recommendation
1. Game & Fish Fund	$ 81,800
2. Highway User Revenue Fund	733,400
3. Coliseum & Exposition Center Fund	328,400
4. State Charitable Land Fund	75,000
5. Capital Outlay Stabilization Account	4,862,800
6. General Fund	8,708,100
TOTAL	$ 14,789,500

B. Non-Appropriated Funds

Building System	
1. Arizona State University	$ 1,151,900 3/
2. Northern Arizona University	388,300 3/
3. University of Arizona	1,208,300 3/
4. Department of Economic Security	82,000 4/
TOTAL	$ 2,830,500

3/ These monies should be designated by the Board of Regents as major maintenance and repair funds and should not revert for other purposes at the end of the fiscal year. The Board of Regents should require each University to establish a maintenance and repair account for deposit of these funds. These monies should be co-mingled with the General Fund monies specified in Section A and expended in a pro-rata manner as disbursements are made for major maintenance and repair. This account should be subject to an annual audit by the Board of Regents.

4/ These monies should be designated by the Department of Economic Security as major maintenance and repair funds and should not revert for other purposes at the end of the fiscal year. The Department should establish a maintenance and repair account for deposit of these and appropriated funds. The fund should be subject to an annual audit.

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING (Cont'd)

B. Non-Appropriated Funds (Cont'd)

Fund Source:	FY 1987 JLBC Staff Recommendation
Local	$ 2,748,500
Federal	82,000
TOTAL	$ 2,830,500

C. Major Maintenance and Repair of Buildings - Use of Funds

The amount recommended is intended for major maintenance and repair activities that involve the repair or reworking of a building, including the upgrading of systems which will result in maintaining a building's expected useful life. The funds may not be used for the following project types: 1) new construction, 2) area beautification, 3) infrastructure, 4) routine maintenance, 5) new paving, 6) resurfacing of an area that was not capitalized as part of the original cost of a building, and 7) demolition and removal of of a building. In addition, funds may not be used for a maintenance project involving a building not on the inventory list.

III. LAND, BUILDINGS AND IMPROVEMENTS

The Legislative Staff recommendations for the fiscal year 1987 Capital Outlay Program are presented in detail on the following pages. The Legislative Staff Recommendation column has been footnoted for recommendations that fall under the major maintenance and repair funding formula and the planning and land acquisition lump-sum.

DEPARTMENT: DEPARTMENT OF ADMINISTRATION

FUND NAME: CAPTIAL OUTLAY STABILIZATION ACCOUNT

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Facilities Maintenance and Improvements	1,220,000	1,220,000	1/	
2	East/West Annex Renovation	300,000	300,000	300,000	
3	Parking Structure	2,000,000	2,000,000	-0-	
4	Land Acquisition	4,000,000	4,000,000	2/	
5	Handicapped Barrier Abatement	50,000	50,000	-0-	
6	Energy Conservation	200,000	200,000	-0-	
7	Security System Improvements	100,000	100,000	-0-	
	TOTAL	7,870,000	7,870,000	300,000 3/	
1/	See page 580, Major Maintenance and Repair Funding Formula				
2/	Eligible for consideration under planning/land acquisition lump sum.				
3/	Recommended from the General Fund.				

PROJECT DESCRIPTION

2. East/West Annex Renovation - The request and recommendations provide for improvements to the West Annex constructed in 1930, and the East Annex construction in 1961. Both buildings are in need of extensive mechanical, plumbing and electrical upgrades to accommodate tenant agencies in accordance with the life and safety provisions. Because of the extensive renovation required, this project is being recommended outside the major maintenance formula as a deferred maintenance project.

DEPARTMENT: ARIZONA SUPREME COURT
FUND NAME: GENERAL FUND
ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Arizona State Courts Building	18,773,000	1/	1/	
	TOTAL	18,773,000	-0-	-0-	

1/ The Executive recommends the requested amount for the project to be funded from alternative financing methods. The Legislative recommends $21,041,400 for the project to be funded from alternative financing methods.

PROJECT DESCRIPTION

!. Arizona State Courts Building - The Legislative Staff recommends $21,041,400 in alternate financing to construct the Arizona State Courts Building to house the operations of the Supreme Court, Division One of the Court of Appeals, the Commission on Judicial Qualifications and the State Law Library. The Staff recommends that the alternative financing method used be lease purchase under A.R.S. 41-726 B.

The difference between the request and the JLBC recommendation is $2,268,400 to finish space not needed by the Courts in the near future for other state agencies as temporary occupants.

DEPARTMENT: LIBRARY, ARCHIVES & PUBLIC RECORDS

FUND NAME: GENERAL FUND

ANALYST: VOGEL

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	State Capitol Museum	75,000	-0-	1/	
2	Archives Building	200,000	-0-	2/	
	TOTAL	275,000	-0- 3/		

1/ See page 580, Major Maintenance and Repair Funding Formula.

2/ Eligible for consideration under planning land acquisition lump sum.

3/ The Executive inadvertently left out the Library request from its recommendation and will be submitting an addendum including its recommendation for the Library.

PROJECT DESCRIPTION

1. State Capitol Museum - The Legislative Staff recommends $75,000 to correct the problem of "rising damp" in the State Capitol Museum Building. The problem of rising damp has developed from excessive moisture beneath the building being absorbed up through the walls. The $75,000 will cover both an engineering assessment of the damage and repair costs.

2. Archives Building - The Legislative Staff recommends $200,000 for the preparation of plans and specifications for an Archives Building.

DEPARTMENT: DEPARTMENT OF ECONOMIC SECURITY
FUND NAME: GENERAL FUND
ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Fire Prevention Systems - Training Program - Coolidge	20,000	20,000 1/	20,000 1/	
1	Replace Underground Gas and Sewer Piping - Training Program - Coolidge	30,000			
1	Replacement of Water Heaters & Mixing Values in Residential Bldgs. - Tucson	50,000	50,000 1/	50,000 1/	
2	Maintenance & Repairs - Developmental Disabilities	125,000	125,000	2/	
2	Maintenance & Repairs - Statewide	757,100	757,100	2/	
3	Flagstaff Multi-Service Center	697,000	81,000		
4	Yuma Multi-Service Center	523,000			
8	Winslow Multi-Service Center Expansion	13,000			
9	Bullhead City/Riveria Multi-Service Center	457,400			
10	Removal of Architectural Barriers - Training Program - Coolidge	107,500			
11	Re-plumbing and Repair Structures - Training Program - Coolidge	35,000			
1/	Recommended from the Capital Investment Fund.				
2	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: DEPARTMENT OF ECONOMIC SECURITY

FUND NAME: GENERAL FUND

ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
12	Cover Patio/Walkways - Training Program-Tucson	81,800			
13	Cottage Renovation - Training Program - Coolidge	361,500			
14	Centralized Kitchen - Training Program - Coolidge	30,000			
15	Perimeter Wall - Training Program - Tucson	53,500			
16	Seal Coat Roads - Training Program - Coolidge	71,500			
17	Repair and Seal Coat Roads - Training Program - Tucson	35,000			
18	Water System Renovation - Training Program - Coolidge	60,500			
19	Re-Roof Buildings - Training Program - Coolidge	45,000			
20	Repair and Paint Exteriors - Training Program - Tucson	33,500			
21	Renovation of Residential Kitchens - Training Program - Tucson	13,500			
22	Electrial System Renovation - Training Program - Coolidge	276,000			
23	Re-tile and Re-carpet Day Program Areas-Training Program - Tucson	9,500			
24	Installation of Vertical Blinds in Day Activity Center - Tucson	4,000			

DEPARTMENT: DEPARTMENT OF ECONOMIC SECURITY
FUND NAME: GENERAL FUND
ANALYST: SOCKRIDER

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
25	Vehicle Safety Pull-Out - Training Program - Coolidge	6,500			
26	Painting of Client Building Interiors - Training Program - Tucson	33,500			
27	Infirmary Remodeling - Training Program - Coolidge	1,555,000			
28	Shipping and Receiving Platform - Coolidge	77,000			
29	Extend Key System - Training Program - Coolidge	95,000			
30	Climate Control-Training Program-Coolidge	250,000			
31	Replace Air Conditioners - Training Program - Coolidge	175,000			
32	Exterior Painting - Training Program - Coolidge	41,500			
33	Air Conditioning Replacement - Training Program - Tucson	75,000			
	TOTAL - GENERAL FUND	6,198,800	963,100	-0-	
	TOTAL - CAPITAL INVESTMENT FUND	-0-	70,000	70,000	

PROJECT DESCRIPTION

1. Fire Prevention Systems - Training Program - Coolidge - The Legislative Staff concurs with the Executive recommendation for the agency to use the Capitol Investment Fund to provide $20,000 to correct fire code violations and provide a safe environment as required by law for residents of the Coolidge facility.

1. Replacement of Water Heater and Mixing Valves in Residential Buildings - Training Program - Tucson - The Legislative Staff concurs with the Executive recommendation for the agency to use the Capital Investment Fund to provide $50,000 to upgrade the present hot water systems in all residential units with auditory mixing valves which will sound an alarm when the water is too hot. Installation of the auditory alarm will prevent client injuries due to burns from fluctuating hot water temperatures.

2. Maintenance and Repairs - Developmental Disabilities -The Executive concurs with the $125,000 request to fund major maintenance projects for the Training Programs at Coolidge and Tucson. The Legislative Staff recommends that funding for major repairs and maintenance be approved as recommended by our Major Maintenance Formula.

2. Maintenance and Repairs - Statewide - The Executive concurs with the agency request of $757,100 to funding ongoing major maintenance and renovation projects for its buildings statewide. The Legislative Staff recommends that funding for major repairs and maintenance be approved as recommended by our Major Maintenance Formula.

DEPARTMENT: DEPARTMENT OF HEALTH SERVICES
FUND NAME: GENERAL FUND
ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Renovation of the Nursing - Psychology Building - Arizona State Hospital	25,000	-0-	1/	
2	Physical Plant Study-Az. State Hospital	50,000	-0-	-0-	
3	Replacement Heat Pumps - Phoenix Vehicular Emissions Lab	25,800		1/	
4	Street Improvements - Phase II Arizona State Hospital	275,000		80,300	
5	Toilet and Shower Improvements Arizona State Hospital	120,000		1/	
6	Replacement Boiler - Arizona State Hospital	20,000		1/	
7	Security Gates in Utility Tunnels, Arizona State Hospital	5,000		5,000	
8	Renovation of State Laboratory	146,400	-0-	-0-	
9	Facility Improvements for the Handicapped Arizona State Hospital	94,300	94,300	1/	
10	Replacement Evaporative Coolers - Arizona State Hospital	5,300	5,300	1/	
11	Furnace Replacement - SAMHC	5,300		1/	
12	Independent A/C System, Juniper Hall - Arizona State Hospital	480,000	-0-	-0-	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: DEPARTMENT OF HEALTH SERVICES

FUND NAME: GENERAL FUND

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
13	Phase II Remodeling and Expansion - SAMHC	10,300	-0-	-0-	
14	Exterior Wall Repair/Painting - SAMHC	27,500		1/	
15	Payment Resurfacing and Seal Coating - SAMHC	10,300	-0-	-0-	
16	Security Office/Information Center - Arizona State Hospital	65,000	-0-	-0-	
17	Building Insulation - Arizona State Hospital	80,350	-0-	-0-	
18	Installation of Thermal Glass - Arizona State Hospital	40,000	-0-	-0-	
19	Building Repair - Tucson Vehicular Emissions Lab	10,900		1/	
	TOTAL	1,730,150	99,600	85,300	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

PROJECT DESCRIPTION

4. Street Improvements Phase II - Arizona State Hospital - The Legislative Staff recommendation provides $80,300 for priority street resurfacing.

7. Security Gates in Utility Tunnels - Arizona State Hospital - The Legislative Staff recommendation includes $5,000 for the installation of security gates with alarm systems at the entry points of buildings occupied by Department of Corrections inmates.

DEPARTMENT: ARIZONA PIONEERS' HOME
FUND NAME: GENERAL FUND
ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Replace 3 Front and 1 Rear Porch	15,400	-0-	1/	
2	Facilities Maintenance	10,000	-0-	1/	
3	Chip Seal Cemetary Drive	8,500	-0-	1/	
4	Seal Coat Driveways	9,200	-0-	1/	
5	Replace Sidewalk & Cement Areas	14,300	-0-	1/	
	TOTAL	57,400	-0-	-0-	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: VETERANS SERVICES COMMISSION

FUND NAME: VETERANS CEMETARY FUND

ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE

CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Land Acquisition - Veterans Cemetary	1,000,000	200,000	-0-	
	TOTAL	1,000,000	200,000	-0-	

DEPARTMENT: COMMISSION OF AGRICULTURE & HORTICULTURE
FUND NAME: GENERAL FUND
ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Renovation of Agricultural Laboratory	355,000	-0-	1/	
2	Overhead Signs - Yuma & Ehrenberg	179,700	-0-	-0-	
	TOTAL	534,700	-0-	-0-	

1/ Eligible for consideration under planning/land acquisition lump sum.

PROJECT DESCRIPTION

1. Renovation of Agricultural Laboratory - The state agricultural laboratory is currently operating from the two separate facilities. The biological section is located in the west wing of the old State Building at 1688 West Adams, and the analytical section is located at the University of Arizona Experimental Farm in Mesa. The Legislative Staff recommendation provides for preliminary architectural services to design a unified, and expanded state agricultural laboratory charged with providing feed, seed, pesticide residue and fertilizer testing. This project is eligible for consideration and funding under the planning and land acquisition lump sum as proposed by the Legislative Staff.

DEPARTMENT: ARIZONA HISTORICAL SOCIETY
FUND NAME: GENERAL FUND
ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Library Stacks - Tucson	254,000	-0-	254,000	
2	Fumigation Hood - Tucson	25,000	-0-	1/	
3	Security & Fire Detection System - Flagstaff	5,000	5,000	5,000	
4	Security System - Yuma	2,000	-0-	2,000	
5	Fire Exit - Tucson	10,000	10,000	10,000	
6	Sidewalk Replacement - Yuma	700	-0-	1/	
7	Ellis Shackleford Maintenance - Phoenix	13,500	-0-	13,500	
8	Duppa Montgomery Stabilization - Phoenix	2,000	-0-	1,000	
9	Carpet Replacement - Flagstaff	4,500	-0-	1/	
10	Bird Cage Repair - Yuma	500	-0-	1/	
11	Building Painting - Tucson	7,000	-0-	1/	
12	Historic Sites Preservation - Tucson	15,000	-0-	-0-	
1/	See Page 580, Major Maintenance & Repair Funding Formula				

DEPARTMENT: ARIZONA HISTORICAL SOCIETY

FUND NAME: GENERAL FUND

ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
13	Exhibit Construction Shop - Tucson	10,000	-0-	-0-	
14	Restroom Doorway - Tucson	7,500	-0-	-0-	
15	Molina Block Renovation - Yuma	75,000	-0-	-0-	
16	Sprinkler System - Yuma	2,500	-0-	-0-	
17	Maintenance Plan - Flagstaff	3,000	-0-	-0-	
18	Steamboat Reconstruction - Yuma	60,000	-0-	-0-	
19	New Museum Facility - Phoenix	4,500,000	-0-	-0-	
	TOTAL	4,997,200	15,000	285,500	

JOINT LEGISLATIVE BUDGET COMMITTEE
LAND, BUILDINGS, AND IMPROVEMENTS HIGHLIGHTS

PROJECT DESCRIPTION

1. Library Stacks - Southern Arizona Division - Construction flooring, shelving, and electrical and fire control system in order to properly store an excessive amount of artifacts. Current storage is a fire hazard, as well as inaccessible.

3. Security and Fire Detection System - Northern Arizona Division - Installation of a basic security and fire detection system.

4. Security System - Rio Colorado Division - Installation of a basic security system in case of fire, theft, or vandalism.

5. Fire Exit - Southern Arizona Division - Relocation of fire exit to allow access to the sidewalk and street. Current fire exit accesses an alley blocked by a latched gate.

7. Ellis Shackleford Maintenance - Central Arizona Division - Maintenance on the historic building includes urgent roof repair, painting, masonry, asbestos clean-up, and gutter replacement.

8. Duppa Montgomery Stabilization - Central Arizona Division - Immediate stabilization is required to keep the 1860's adobe building from deteriorating. Stabilization includes moisture extraction from the adobe, as well as the construction of overhangs.

DEPARTMENT: SCHOOL FOR THE DEAF AND THE BLIND

FUND NAME: GENERAL FUND

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Lease/Purchase of Church Property Adjacent to Phoenix Day School	706,400	706,400	706,400	
2	Replace Tucson Food Services Facility	1,758,000	90,000	1/	
3	Yuma Classroom Building Remodeling - Tucson	3,070,000	-0-	-0-	
4	Design Facility for SIMMH Program	108,500	-0-	-0-	
5	Additions to Storage & Bus Repair - Building - Phoenix	69,800	69,800	-0-	
6	Facilities Maintenance and Improvements	53,500	53,000	2/	
	TOTAL	5,766,200	919,200	706,400	
1/	Eligible for consideration under planning/land acquisition lump sum.				
2/	See page 580, Major Maintenance and Repair Funding Formula.				

PROJECT DESCRIPTION

1. Lease/Purchase of Church Property Adjacent to Phoenix Day School - The request and recommendations provide for the first year of a three year lease/purchase agreement to acquire 2.7 acres, and over 26,000 square feet of building space to meet the needs of a growing population at the Phoenix Day School. Included in the recommendations are $600,000 for the first of three payments on the facilities, $50,000 for installation of a fine alarm system, and $56,400 to furnish and equip twelve classrooms. Projected costs for Fiscal 1988 and fiscal 1989 are calculated to be $685,500, and $642,800, respectively.

2. Replace Tucson Food Services Facility - The request and Executive recommendation includes funds fro preliminary engineering and architectural fees to design a facility to replace the existing structure at the Tucson campus. An independent engineering firms's assessment of the 46 year old facility identified serious deterioration in structural plumbing, and electrical systems. The building is used daily by students and staff. This project is eligible for consideration and funding under the planning and land acquisition lump sum as proposed by the Legislative Staff.

DEPARTMENT: PRESCOTT HISTORICAL SOCIETY
FUND NAME: GENERAL FUND
ANALYST: BOBOTEK

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Facility Maintenance	12,500	-0-	1/	
2	Repaint Bashford House	5,000	-0-	5,000	
3	Stabilize Ft. Misery	10,000	-0-	1/	
4	Vehicle Building/Exhibits	8,000	-0-	-0-	
5	Property Acquisition	260,000	-0-	-0-	
	TOTAL	295,500	-0-	5,000	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

JOINT LEGISLATIVE BUDGET COMMITTEE
LAND, BUILDINGS, AND IMPROVEMENTS HIGHLIGHTS

PROJECT DESCRIPTION

1. Facility Maintenance - Remove peeling paint, and repaint the 1877, two-story, Victorian Bashford House.

DEPARTMENT: COMMUNITY COLLEGES

FUND NAME: GENERAL FUND

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	General Capital Outlay Funding 1/	-0-	-0-	1,250,000	
	TOTAL	-0-	-0-	1,250,000	
1/	Under the control of the Board				

Laws of 1980, Second Special Session, Chapter 9, appropriated for Community College Capital Outlay, a sum equal to fifty percent of the total cost for Community College Capital Outlay, not to exceed $500,000, for each campus eligible for Capital Outlay funding as of July 3, 1980. Laws of 1984, Chapter 392, appropriated $1,000,000 from the State General Fund as the initial payment to the State Board of Directors for Community Colleges for distribution to the campuses. The law also stated that it is the intent of the Legislature to appropriate during fiscal year 1985-86 or fiscal year 1986-87 the remaining amounts owed to such community college campuses as follows:

° Sierra Vista Campus, Cochise County	$100,000
° Eastside Campus, Pima County	400,000
° South Mountain Campus, Maricopa County	400,000
° Northland Pioneer College, Navajo County	400,000
° Verde Valley Campus, Yavapai County	400,000
° Lake Havasu Campus, Mohave County	400,000
° Mohave Valley Campus, Mohave County	400,000

Laws of 1985, Chapter 258, appropriated $1,250,000 from the State General Fund to the State Board of Directors for Community Colleges for distribution as follows:

° Sierra Vista Campus	$ 50,000
° Eastside Campus	200,000
° South Mountain Campus	200,000
° Northland Pioneer College	200,000
° Verde Valley Campus	200,000
° Lake Havasu Campus	200,000
° Mohave Valley Campus	200,000

The Legislative Staff recommends $1,250,000 for FY 87, as the final payment, allocated in a like manner.

DEPARTMENT: ARIZONA STATE UNIVERSITY
FUND NAME: GENERAL FUND
ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Asbestos Removal/Encapsulation	1,000,000	-0-	1/	
2	Engineering A and B Wings Electrical Upgrade	350,000	-0-	1/	
3	Residence Halls - Fire Alarms, Walls and Exits	1,259,000	-0-		
4	Fire alarm Systems	142,000	-0-	1/	
5	Roof Repairs	985,000	-0-	1/	
6	Central Plant Electrical Feed to Tyler Street Facilities	87,000	-0-	1/	
7	Tower Center Utility Upgrades	496,000	-0-	1/	
8	Campus Storm Drains	601,000	-0-		
9	Central Plant High Water Alarms	30,000	-0-		
10	Exterior Door Replacement - Academic Services Building & Administration	37,000	-0-	1/	
11	Central Plant Chiller Replacement	3,949,300	-0-	1/	
12	Repair and Maintenance Plan - Gamage Center for Performing Arts	1,579,950	-0-	1/	
	TOTAL	10,516,250	-0-		

1/ See page 580, Major Maintenance and Repair Funding Formula.

DEPARTMENT: ASU - WEST

FUND NAME: GENERAL FUND

ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Infrastructure and Site Improvements	3,413,000	-0-	3,413,000	
2	Library Building	8,101,000	-0-	4,050,500	
3	Central Plant	591,000	-0-	591,000	
4	Classroom and Office Building	5,412,000	-0-	-0-	
	TOTAL	17,517,000	-0-	8,054,500	

JOINT LEGISLATIVE BUDGET COMMITTEE
LAND, BUILDINGS, AND IMPROVEMENTS HIGHLIGHTS

PROJECT DESCRIPTION

1. Infrastructure and Site Improvements - The request and Legislative Staff recommendation provide $3,413,000 for continuing site development including streets, parking lots, landscaping, sidewalks, sanitary and storm sewers, utility service and distribution tunnels.

2. Library Building - The Legislative Staff recommendation provides $4,050,500 or one half of the requested amount for a library building. Due to the projected budgetary constraints, the Staff recommends this project to be on a two-year financing plan.

3. Central Plant - The request and Legislative Staff recommendation provide $591,000 for a central plant facility including centralized heating, cooling and electrical distribution equipment for the entire campus.

DEPARTMENT: NORTHERN ARIZONA UNIVERSITY
FUND NAME: GENERAL FUND
ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	North Campus Heating System Renovation	2,350,000	-0-	1/	
2	Code Safety and Handicap Projects	1,550,000	-0-	1/	
3	General Purpose Warehouse	219,375	-0-		
	TOTAL	4,119,375	-0-		
1/	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: UNIVERSITY OF ARIZONA
FUND NAME: GENERAL FUND
ANALYST: LEE

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Campus Utilities: I	2,956,000	-0-		
2	Campus Utilities: II	2,194,550	-0-		
3	Campus Renovation & Rehabilitation	5,055,000	-0-	1/	
	TOTAL	10,205,550	-0-		
1/	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: DEPARTMENT OF CORRECTIONS
FUND NAME: CORRECTIONS FUND[1/]
ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Arizona State Prison Complex - Douglas Additions and Improvements	4,304,000	4,900,000	5,710,000	
2	Globe Conservation Camp-140 Bed Facility for Male Juveniles	3,000,000	3,300,000	3,300,000	
3	Community Correctional Center - 150 Bed Facility for Male Adults	2,500,000	-0-	-0-	
4	Az. State Prison - Florence-Correctional Industries Yard Expan. - Planning Fees	350,000	350,000	-0-[2/]	
5	Physical Plant Improvements and Maintenance Projects - All Institutions	7,888,000	3,000,000	2,000,000[3/]	
6	Az. State Prison Complex - Florence-Support Services Facilities Planning Fees	200,000	-0-	-0-	
7	Az. State Prison - Fort Grant-Security & Area Lighting Improvements	320,000	-0-	320,000	
8	Az. State Prison - Fort Grant-Perimeter Security Fence & Roadway Improvements	315,000	-0-	315,000	
9	Az. State Prison - Fort Grant - Water & Wastewater Treatment Improvements	350,000	-0-	-0-	
10	Purchase Southern Arizona Correctional Release Center	2,800,000	-0-	-0-	
11	New Juvenile Girls Facility - 120 Beds	2,900,000	350,000	-0-[2/]	
12	New Womens' Community Correctional Facility - 50 Beds	1,070,000	-0-	-0-	

DEPARTMENT: DEPARTMENT OF CORRECTIONS

FUND NAME: CORRECTIONS FUND[1/]

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
13	Emergency Generators - Temporary Facilities ASPC-T, ASPC-D, ASPC-F and ASPC-S	600,000	-0-	-0-	
14	Adobe Mountain - Dining/Kitchen Facility & Improvements	890,000	-0-	-0-	
15	Az. State Prison Complex-Florence - Staff Housing & Trailer Park Development	1,750,000	-0-	-0-	
16	Az. State Prison Complex-Douglas - Staff Housing & Trailer Park Development	1,750,000	-0-	-0-	
17	Az. State Prison Complex-Florence-Central Unit Health Facility - Planning	50,000	-0-	-0-	
18	Az. State Prison Complex - Florence-South Unit Health Facility - Planning	35,000	-0-	-0-	
19	Az. State Prison Complex - Perryville - ARCOR Industries & Central Warehouse	1,700,000	1,700,000	1,700,000	
20	Az. State Prison Complex - Florence - Central Unit Health Dormitory-Planning	60,000	-0-	-0-	
21	Az. State Prison Complex - Perryville - Perimeter Security Fence Improvements	500,000	-0-	500,000	
22	Az. State Prison Complex - Winslow - ARCOR Industries Facility	1,800,000	1,800,000	-0-	
23	Az. State Prison Complex - Perryville - Maintenance & Motor Pool Facility	695,000	-0-	-0-	
24	Catalina Mountain - Administration Bldg. Addition & Improvements	250,000	-0-	-0-	

DEPARTMENT: DEPARTMENT OF CORRECTIONS

FUND NAME: CORRECTIONS FUND 1/

ANALYST: MORRIS

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
25	Az. State Prison Complex - Perryville - Wastewater Treat. Plant Addition & Imp.	405,000	-0-	405,000	
26	Equipment for New Facilities (Tucson, Winslow, Yuma, and Florence)	-0-	5,589,000	-0- 4/	
	TOTAL	36,482,000	20,989,000	14,250,000	

1/ The Department of Corrections requested that the projects shown be funded from the General Fund. Projects recommended by the Executive and the Legislative Staff are to be funded from the Corrections Fund.

2/ Eligible for consideration under planning/land acquisition lump sum.

3/ This amount is in addition to any money which maybe available through the Maintenance Formula that is recommended by the Legislative Staff.

4/ The Legislative Staff recommends, as part of the operating budget, that $7,484,200 be appropriated from the Corrections Fund to purchase equipment for new facilities.

PROJECT DESCRIPTION

1. Arizona State Prison Complex - Douglas - Additions and Improvements - The Legislative Staff recommends $5,710,000 for construction of necessary support, program, education and administration buildings at this complex which consists of 800 medium security spaces and 100 minimum custody beds. Chapter 310, Laws of 1985 authorized funding for architectural and engineering fees to design the requested facilities. The requested buildings will bring this complex to a fully functional status. The amount recommended by the Legislative Staff is based upon the latest information available and includes funding for the academic building and the library. The inclusion of these latter two buildings explains the difference between the amount recommended by the Executive and the Legislative Staff.

2. Globe Conservation Camp - The Legislative Staff recommends $3,300,000 for the construction of a juvenile male conservation camp with a design capacity of 140 spaces. The project was originally authorized in 1984 and planning funds were approved in Chapter 5, Laws of 1984, Second Special Session. The new camp includes housing, health treatment, training, administration and support facilities.

5. Physical Plant Improvements and Maintenance Projects - All Institutions - The Legislative Staff recommends $2,000,000 for deferred maintenance. The Auditor General reports that the Department of Corrections facilities are in very poor condition. These funds are being recommended to solve those problems judged, by the Department of Corrections, to be the most serious. Additional funding in excess of $1,000,000 could be made available to the Department under terms of the Maintenance Formula being proposed by the Legislative Staff.

7. Arizona State Prison - Fort Grant - Security & Area Lighting Improvements - The Legislative Staff recommends $320,000 to provide area lighting to increase the security of staff and inmates at Fort Grant.

8. Arizona State Prison - Fort Grant - Security Fence & Roadway Improvements - The Legislative Staff recommends $315,000 to fund construction of a single perimeter fence and a graved perimeter roadway. These projects are to be completed with inmate labor. Consultants retained by the Auditor General recommend this fence be constructed to contain the inmates.

PROJECT DESCRIPTION

19. Arizona State Prison Complex - Perryville - Correctional Industries Facility and Central Warehouse - The Legislative Staff recommends $1,700,000 to construct a 40,000 square foot building for ARCOR Enterprises and a central warehouse. Currently, the area available for ARCOR Enterprises is not adequate and warehousing space is not sufficient. The new building will allow ARCOR Enterprises to expand and thereby provide added employment spaces for inmates.

21. Arizona State Prison Complex - Perryville - Perimeter Security Fence Improvements - The Legislative Staff recommends $500,000 for the construction of a second security perimeter fence. The proposed fence is to be 14 feet high and includes three rows of razor ribbon. This recommendation is based upon a recent Auditor General's Report which stated that perimeter security fencing was inadequate at most adult institutions.

25. Arizona State Prison Complex - Perryville - Wastewater Treatment Plant Improvements and Additions - The Legislative Staff recommends $405,000 for the expansion of the existing plant in order to comply with health standards. In a recent report issued by the Auditor General, it was stated that this plant does not have sufficient capacity to process the daily wasterwater influx. When operating under such conditions, water does not receive proper treatment. Not only is this a health hazard, it could also result in fines and sanctions by the Federal Environmental Protection Agency.

DEPARTMENT: EMERGENCY SERVICES/MILITARY AFFAIRS
FUND NAME: GENERAL FUND
ANALYST: STEIN

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Capital Improvements - Facility Maintenance	404,700	-0-	1/	
2	Chandler Armory Construction	346,600	-0-	-0-	
3	Tucson/Davis Monthan Armory Construction	573,000	-0-	522,000	
4	Facilities Maintenance Phase I	505,200	-0-	1/	
5	Modular Armories	700,000	-0-	-0-	
	TOTAL	2,529,500	-0-	522,000	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

PROJECTION DESCRIPTION

3. Tucson/Davis Monthan Armory Construction - The Legislative Staff recommends $522,000 for construction of a Tucson/Davis Monthan Armory. Funds were previously appropriated for the design, site acquisition is virtually complete, and the Department feels certain they will be ready to begin construction during fiscal year 1987.

DEPARTMENT: DEPARTMENT OF PUBLIC SAFETY

FUND NAME: GENERAL FUND

ANALYST: SPIES

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Facilities Maintenance and Improvements	300,000	254,000	1/	
2	New Phoenix Operations Building Interior System	880,000	-0-	860,000	
3	Phoenix Crime Laboratory & Data Processing Renovation	307,000	-0-	-0-	
4	Sun City District Office	330,000	-0-	-0-	
5	Second Floor Support Structure - Tucson Headquarters	153,900	-0-	-0-	
	TOTAL	1,970,900	254,000	860,000	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

PROJECT DESCRIPTION

2. New Phoenix Operations Building Interior System - Laws of 1985, Chapter 358 appropriated $2,200,000 from the Capital Outlay Stabilization Account in Fiscal 1986, and $2,200,000 from the General Fund in Fiscal 1987 for Phase I construction of a new Department of Public Safety Headquarters Building. With occupancy of the new building scheduled for the last quarter of Fiscal 1987, the request and recommendation will provide for built-in equipment and moving expenses associated with occupancy of the 60,000 square foot facility.

DEPARTMENT: DEPARTMENT OF TRANSPORTATION
FUND NAME: HIGHWAY USERS REVENUE FUND
ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	MVD Maintenance/Repair	121,000	121,000	1/	
2	Heating & Cooling Maintenance Contracts	35,000	35,000	1/	
3	Remote Area Housing	137,000		137,000	
4	Land Acquisition - Tucson Regional Service Center	919,000	919,000	919,000	
5	Elevator Switching Controls	94,500	94,500	1/	
6	Highway Sign Fabrication Facility	115,700		115,700	
7	Encanto Remodeling/Addition	50,000	50,000	1/	
8	Warehouse Reroofing	275,000		1/	
9	Materials Section Remodeling	300,000	-0-	-0-	
10	Northeast Phoenix/Glendale MVD Facility	800,200	800,200	800,200	
11	Headquarters Fire Protection	131,500	131,500	131,500	
13	East Mesa/Gilbert MVD Facility	712,200	712,200	712,200	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

DEPARTMENT: DEPARTMENT OF TRANSPORTATION
FUND NAME: HIGHWAY USERS REVENUE FUND
ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
14	Replacement Carpet - Engineering Building	112,700	112,700	1/	
16	South Phoenix MVD Facility	690,200	690,200	690,200	
17	Reroof General Operations Building	75,000	75,000	1/	
18	Traffic Engineering Section - Kingman Remodeling	9,400			
19	MVD Renovation	50,000		1/	
20	Traffic Engineering Section - Yuma Remodeling	42,500			
21	Floor Covering Replacement - Admin. Building	34,800	34,800	1/	
23	Adobe Wall Replacement	26,500	26,500	1/	
25	Motor Pool Restrooms	3,400	3,400		
27	Parking Lot Resurfacing	66,000	66,000		
29	Renovation of Old MVD Building	30,500		1/	
33	District 4 Headquarters Maintenance/ Repair	45,000		1/	
35	District 2 Headquarters Maintenance/ Repair	11,300		1/	

DEPARTMENT: DEPARTMENT OF TRANSPORTATION
FUND NAME: HIGHWAY USERS REVENUE FUND
ANALYST: BLANTON

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
	Statewide Maintenance Yard Construction	819,000	5,000	192,400	
	TOTAL	5,707,400	3,877,000	3,698,200	

PROJECT DESCRIPTION

3. Remote Area Housing - The Legislative Staff recommendation provides $137,000 for the construction of mobile home pads and purchase of one mobile home.

4. Land Acquisition - Tucson Regional Service Center - The Legislative Staff recommendation provides $919,000 for land purchase for the Tucson Regional Service Center.

6. Highway Sign Fabrication Facility - The Legislative Staff recommendation provides $115,700 for a building and 3T Crane to facilitate highway sign production/repair.

10. Northeast Phoenix/Glendale MVD Facility - The Legislative Staff recommendation provides $800,200 for land acquisition and building construction for this facility.

11. Headquarters Fire Protection - The Legislative Staff recommendation provides $131,500 to fire protect four buildings in the Headquarters area.

13. East Mesa/Gilbert MVD Facility - The Legislative Staff recommendation provides $712,200 for land acquistion and building construction for this facility.

16. South Phoenix MVD Facility - The Legislative Staff recommendation provides $690,200 for land acquisition and building construction for this facility.

Statewide Maintenance Yard Construction - The Legislative Staff recommendation provides $192,400 for Statewide Maintenance yard construction on a priority basis.

DEPARTMENT: GAME AND FISH

FUND NAME: CAPITAL IMPROVEMENT FUND

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Hatchery Improvement & Renovation	650,000	650,000	650,000	
	TOTAL	650,000	650,000	650,000	

PROJECT DESCRIPTION

1. Hatchery Improvement and Renovation - The Legislative Staff recommends $650,000 to provide complete renovation of the Tonto, Page Springs, Sterling Springs, Canyon Creek, Bubbling Ponds and Pinetop hatcheries. Funds will be used for water delivery systems, fish culture tanks, hatchery buildings, maintenance areas, parking, visitor use areas, housing, water treatment and roads.

DEPARTMENT: GAME AND FISH

FUND NAME: GAME AND FISH FUND

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Shooting Range Development & Improvement	15,000	15,000	15,000	
2	Facilities Maintenance & Repairs	50,000	50,000	50,000	
	TOTAL	65,000	65,000	65,000	

PROJECT DESCRIPTION

1. Shooting Range Development and Improvement - The Legislative Staff recommends $15,000 to provide matching funds on a 50-50 basis to shooting organizations, counties and state organizations for range improvements and facilities to teach firearms safety and proficiency.

2. Facilities Maintenance & Repairs - The Legislative Staff recommends $50,000 to provide repairs and maintenance of hatchery housing, equipment and buildings. Funds will also be utilized for maintenance and repairs to Game and Fish facilities throughout the state including regional offices and the Deer Valley North and South complexes.

DEPARTMENT: STATE PARKS BOARD

FUND NAME: GENERAL FUND

ANALYST: NEISENT

JOINT LEGISLATIVE BUDGET COMMITTEE
CAPITAL BUDGET - LAND, BUILDINGS, IMPROVEMENTS

Prty	Project Title	FY 1987 Request	FY 87 Exec. Recommended	FY 1987 JLBC Recommended	Legislative Work Area
1	Cyclical Maintenance & Improvements	184,000	184,000	1/	
2	Essential Sanitary Facilities	1,242,400	545,000	331,800	
3	Historic Properties Improvements	369,000	294,000	140,000	
4	Basic Operational/Support Facilities	471,500	313,300	188,300	
5	Land Acquisition	332,500	90,500	-0-	
6	Group Recreational Facilities	180,000	-0-	-0-	
7	New Parks Development	5,187,000	3,281,500	-0-	
	TOTAL	7,966,400	4,708,300	660,100	
1/	See page 580, Major Maintenance and Repair Funding Formula.				

PROJECT DESCRIPTION

2. Essential Sanitary Facilities - The Legislative Staff recommends $331,800 for projects at Catalina, Tombstone and Dead Horse Ranch State Parks. The Catalina project involves the construction of a restroom/shower building in the existing 50 unit campground; the Dead Horse Ranch project provides for the construction of a restroom/shower building to serve the group campground; and the Tombstone project provides for remodeling the outside restrooms to accommodate flush-type toilets. The Executive recommendation also provides funding for these projects.

3. Historic Properties Improvements - The Legislative Staff recommends $140,000 for a project at the Yuma Territorial Prison. The project provides for the construction of a retaining wall to protect the eroding embankment on the west side of Caliche Hill. The Executive recommendation also provides funding for the project.

4. Basic Operational/Support Facilities - The Legislative Staff recommends $188,300 for projects at Catalina and Patagonia Lake State Parks. The Patagonia Lake project provides for the construction of a contact building, relocation of the storage site and installation of a traffic control device at the day use exit. The Catalina project provides for the construction of a maintenance building, fenced compound and utility connections. The Executive recommendation also provides funding for the projects.