

STATE OF ARIZONA

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ANNUAL BUDGET
FY 1988

ANALYSIS AND RECOMMENDATIONS

Prepared By The Staff
Of The
JOINT LEGISLATIVE BUDGET COMMITTEE

STATE OF ARIZONA

ANNUAL BUDGET

FY 1988

SUMMARY OF RECOMMENDATIONS

AND

ECONOMIC AND REVENUE FORECAST

JLBC

Prepared by The Staff

Of The

JOINT LEGISLATIVE BUDGET COMMITTEE

ALPHABETICAL INDEX OF STATE AGENCIES
WITH DEPARTMENT NUMBER REFERENCE

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0800 Capital Budget Section CB-1

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STATE OF ARIZONA
Joint Legislative Budget Committee

1716 WEST ADAMS
PHOENIX, ARIZONA 85007
PHONE (602) 255-5491

REPRESENTATIVE JOHN WETTAW
CHAIRMAN 1987
SENATOR JACK TAYLOR
CHAIRMAN 1988

THEODORE A. FERRIS
STAFF DIRECTOR

INTRODUCTION

The JLBC Staff Analysis and Recommendations on the FY 1988 Budget was the most difficult recommendation to develop in many years. Our recommendations were developed at the same time that the current year budget underwent corrective surgery in a January Special Session, to eliminate a prospective deficit equal to 6.2% of the budget.

State revenue growth has been constrained by a relatively lackluster economy exhibiting little or no job growth in the important goods-producing sectors, particularly high-tech industries and construction. Nevertheless, we are forecasting an improving economy throughout 1987 resulting in a modest up-turn in the rate of revenue growth in FY 1988. Whereas, new General Fund Revenues grew by 6% in FY 1986 and are now expected to grow by just under 5% in FY 1987, the JLBC Staff forecast calls for 7.8% growth in new General Fund Revenue next year (5.8%, when adjusted for the impact of federal income tax reform on the timing of income tax withholding receipts). It is important to note that this amount of growth would leave revenues just 2% above the level that the FY 1987 General Fund Budget was originally predicated upon.

As a first step in developing our recommendation for FY 1988, the legislative staff estimated a "current services level" of spending for FY 1988. In other words, assuming no change in policy, the staff estimated the cost in FY 1988 of providing the same set of programs and services as was originally appropriated for FY 1987. The unmistakable conclusion was that a Current Services Budget would exceed the JLBC staff estimate of revenues by nearly 2%. The legislative staff then made downward adjustments to our recommended level of appropriations in order to produce the balanced budget recommendation that is contained herein.

Although our FY 1988 recommendations do allow for a significant increase as compared to the reduced level of appropriations in FY 1987, it must be emphasized that a great deal of the savings in FY 1987 are either "one-time" or are made possible by having agencies temporarily run unsustainably-high vacancy rates. If permanent savings are desired, below the general 2% reduction recommended by JLBC Staff, we should reduce authorized positions and determine which programs are to be reduced or eliminated.

In addition to our specific agency recommendations, we are recommending the Legislature make the following major policy changes with respect to the budget process:

1. We recommend the Legislature enact legislation establishing a process for legislative appropriation of federal funds, excluding direct payments to individuals and university research grants;
2. We once again recommend enactment of legislation creating a Budget Stabilization Fund, to stabilize our revenues across the business cycle and allow for more orderly execution of state programs and improved budgetary planning.

Last year, we recommended a new capital budget process and establishment of a Building Renewal Formula. That recommendation led to Chapter 85, Laws of 1986, a model piece of legislation in that regard. We hope similar progress can be made with respect to the aforementioned two recommendations as well.

The Staff of the Joint Legislative Budget Committee looks forward to working on behalf of the Members of the Senate and House Appropriations Committees and the entire Arizona Legislature in developing the Appropriations Acts and related Appropriations Report for FY 1988.



Theodore A. Ferris
Staff Director and
Legislative Budget Analyst

DESCRIPTION OF METHODOLOGY
EMPLOYED IN DEVELOPING JLBC STAFF RECOMMENDED
BUDGET FOR FY 1988

As a major step in developing the JLBC budget recommendation for FY 1988, a "Current Services Budget" (CSB) was prepared for each agency, department or budget category. A CSB represents a spending plan which would allow each agency, department, or budget area to provide or maintain a comparable set of services or level of real financial support as was provided in the previous fiscal period, subject to certain adjustments. Hence, a CSB allows the "current level of services" to be maintained in a subsequent fiscal period. A CSB serves two purposes:

- 1) It allows for an important early comparison of estimated FY 1988 revenues to estimated FY 1988 current services spending and, thereby, facilitates better planning and the establishment of realistic guidelines for JLBC staff and the legislature in developing a balanced budget for FY 1988;
- 2) It provides a "benchmark" against which to set targets for the establishment of priorities for both incremental and decremental changes to the budget. For example, JLBC staff projections of revenue for FY 1988 suggests the establishment of priorities at an average of 98% of the CSB level.

A CSB begins with the current year's budget (FY 1987) and makes adjustments for:

- One-time appropriations (downward)
- Annualization of partial year funding (upward)
- General cost inflation (usually upward)
- Specific cost considerations (usually upward)
- Demographic changes such as population served, enrollments, etc. (up or down)
- Statutory programmatic requirements, including scheduled start-ups, decreases, increases, or elimination of programs (up or down)
- Vacancy Savings, based upon recent trend (downward)

The following economic factors were utilized by JLBC staff in projecting CSB requirements for FY 1988:

<u>Category</u>	<u>FY 1988 Increase</u>
◦ Food	3%
◦ Electricity	4%
◦ Natural Gas	-0-%
◦ Water	6%
◦ Mileage	-0-%
◦ Medical Services/Drugs	6%
◦ Providers	2.5%
◦ All Other	2.5%

Additionally, motor pool charges are projected to decline an average of 4.4%; motor fuel costs should remain constant, if not decline; and rent charged to agencies occupying state-owned space in the Capitol Mall is to remain unchanged at \$12.50 per square foot.

The above adjustments were made uniformly throughout the various state agencies.

Once a CSB was calculated for each agency's operating budget, and other spending requirements were added in, it was determined that estimated general fund revenues were at a level some \$40 million, or 1.5% less than a "current services level." Consequently, the JLBC Staff recommendation was reduced by \$40 million to achieve a balanced budget.

Due to the fact that certain large portions of the total state budget were considered as a "fixed" cost and not subject to reduction, the remaining portions of the budget had to absorb proportionately larger reductions from their respective CSB levels. Examples of exempt areas are: K-12 Basic State Aid, \$902 million; and AHCCCS capitation payments, \$216 million.

The "narrative" portion of each agency's budget is divided into three sections:

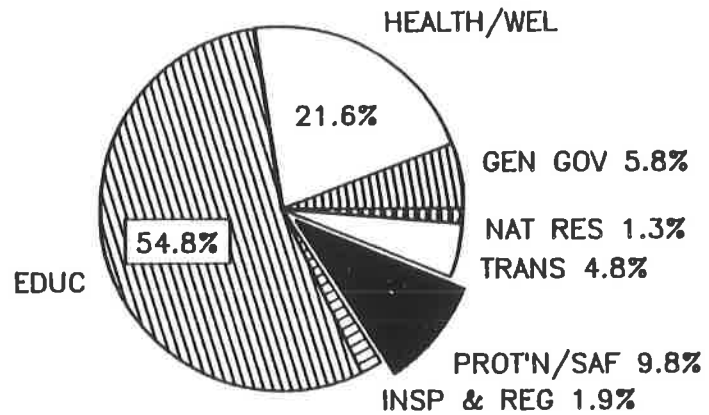
- (1) Summary - A statement regarding the net dollar change from FY 1987;
- (2) Current Services Level - A listing of the unique CSB adjustments other than the standard inflation factors shown above; and
- (3) Program Change - A listing and description of major changes as compared to the CSB; many of these changes were recommended in order to eliminate the \$40 million shortfall between estimated revenues and the calculated CSB for FY 1988 as estimated by the JLBC Staff.

Other Changes for FY 1988

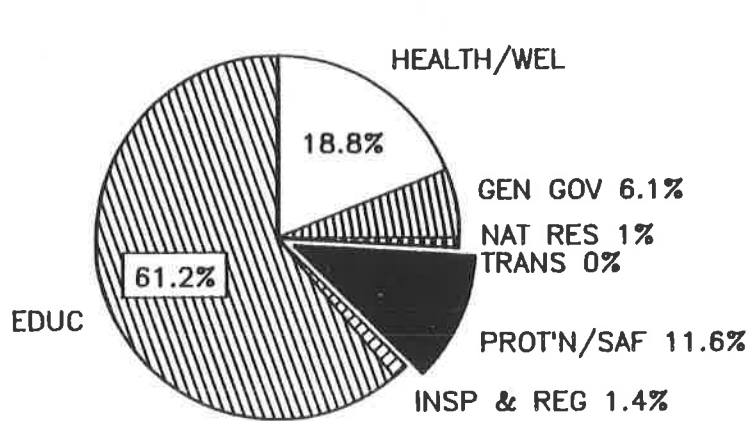
The format of the JLBC Staff Recommendations and Analysis for FY 1988 is changed in the following respects as well. To assist the Legislature in better understanding the total funds available to each agency, we have added a "Non-Appropriated Funds" section at the bottom of each agency/program's budget. These lines separately show both "Federal Funds" and "Other Non-Appropriated" Funds. Please note, however, that, for the most part, this information is being included as reported by each agency in their budget request, and is not estimated by the JLBC Staff.

Due to the lack of detail in the executive budget recommendation for FY 1988, we have included only the "bottom-line" figure for each agency as the "Executive Recommendation." This has limited the ability of the Staff to carry-out its statutory responsibility to analyze the Executive budget.

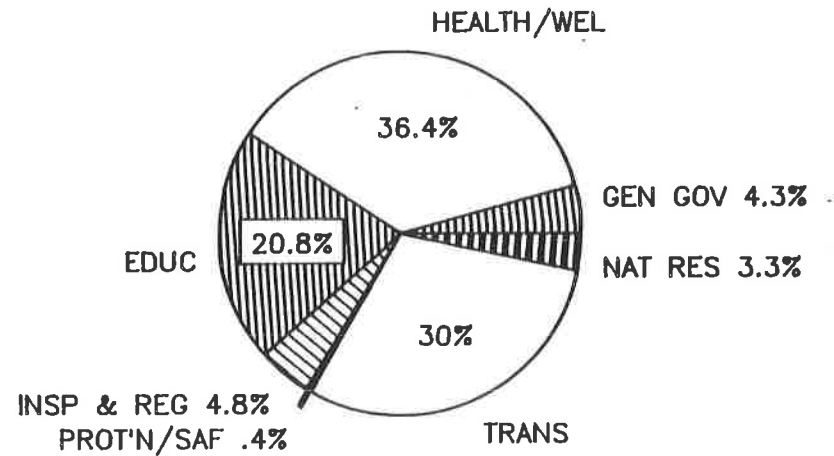
DISPOSITION OF GENERAL AND OTHER FUNDS FY 88 JLBC RECOMMENDATION



TOTAL FUNDS



GEN FUND



OTHER FUNDS

EXHIBIT 1

GENERAL FUND SUMMARY
 JLBC RECOMMENDED
 REVENUES AND EXPENDITURES
 FISCAL YEARS 1987 and 1988
 (000's)

	<u>FY 1987</u>	<u>FY 1988</u>
REVENUES:		
- Beginning Balance	\$ (15,749.0)	\$ 236.7
- New Revenues	2,384,392.4	2,570,866.5
TOTAL RESOURCES	<u>\$2,368,643.4</u>	<u>\$2,571,103.2</u>
APPROPRIATIONS		
- Actual Appropriations	\$2,523,027.4	\$ -----
- Est. Supplementals	10,000.0	-----
- JLBC Staff Recomm.		
-Operating Budgets	-----	2,546,558.8
-Capital Outlay	-----	23,102.5
- State Empl. Ins. Prem. Incr.	-----	3,800.0
- Administrative Adj., Emergencies, Transfers	12,000.0	8,500.0
- Revertments	(20,000.0)	(25,000.0)
TOTAL APPROPRIATIONS	<u>\$2,525,027.4</u>	<u>\$2,556,961.3</u>
PRELIMINARY ENDING BALANCE\$ (156,384.0)	\$ 14,141.9
- Deficit Reduction Package	156,620.7	-----
ENDING BALANCE ^{1/}	<u>\$ 236.7</u>	<u>\$ 14,141.9</u>

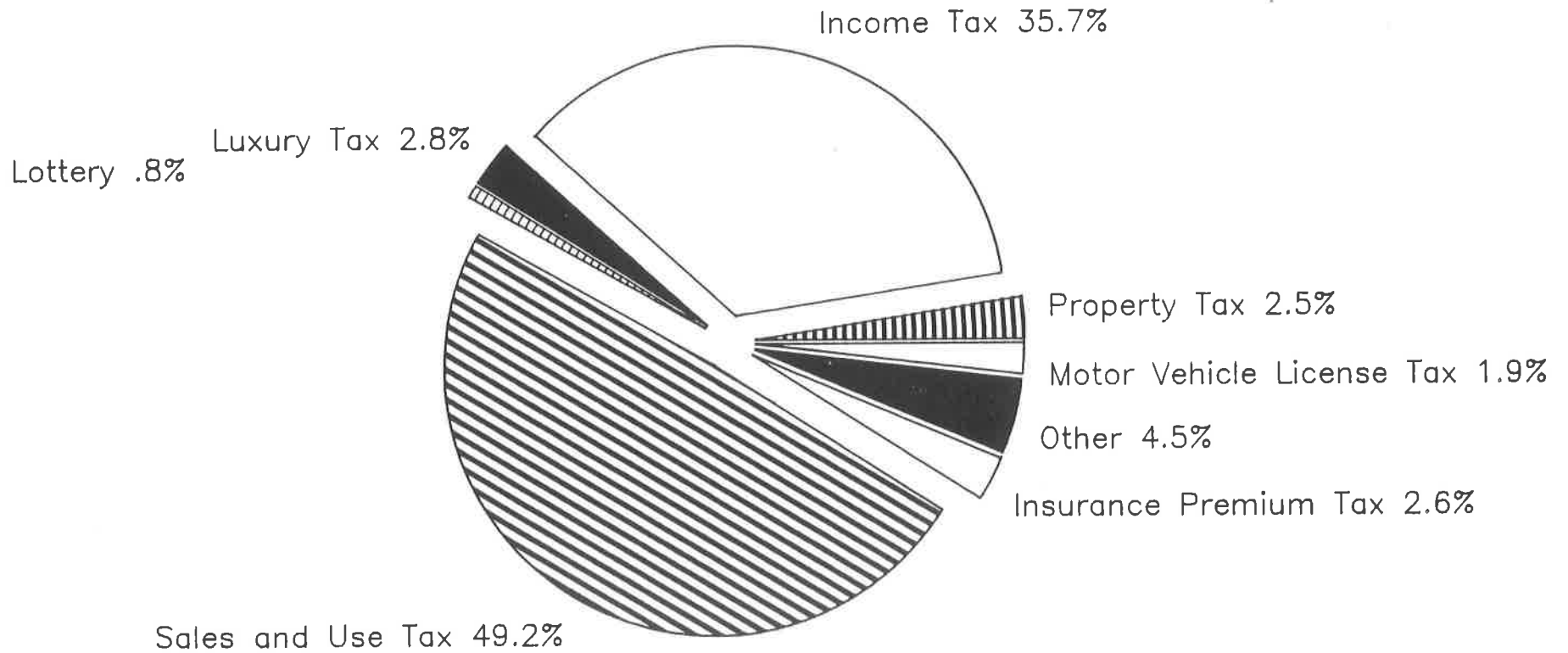
1/ Does not reflect impact of carryover appropriations as provided by 35-190.01 A.R.S.

EXHIBIT 2

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

	Actual FY 1986		Forecast FY 1987		Forecast FY 1988	
	<u>Amount</u>	<u>% Change</u>	<u>Amount</u>	<u>% Change</u>	<u>Amount</u>	<u>% Change</u>
<u>Taxes</u>						
Sales and Use	\$1,150,176.8	7.5%	\$1,194,000.0	3.8%	\$1,264,500.0	5.9%
Income	771,448.6	5.6	828,187.4	7.4	918,846.5	10.9
Property	55,750.9	1.4	60,000.0	7.6	64,600.0	7.7
Luxury	69,470.8	1.8	70,000.0	0.8	71,400.0	2.0
Insurance Premium	60,636.6	22.3	61,000.0	0.6	68,000.0	11.5
Motor Vehicle License	51,595.4	10.1	46,800.0	(9.3)	48,400.0	3.4
Pari Mutuel	8,145.0	5.5	7,000.0	(14.1)	7,315.0	4.5
Estate	13,168.7	(10.8)	18,800.0	42.8	18,800.0	0.0
Other Taxes	4,719.2	36.3	6,130.0	29.9	5,530.0	(9.8)
Sub-Total - Taxes	<u>2,185,112.0</u>	6.8	<u>2,291,917.4</u>	4.9	<u>2,467,391.5</u>	7.7
<u>Other Revenues and Transfers</u>						
Lottery	14,000.0	-	13,000.0	(7.1)	20,000.0	53.8
Licenses, Fees, and Permits	25,785.7	23.5	30,300.0	17.5	33,100.0	9.2
Interest	20,998.0	(22.9)	18,875.0	(10.1)	19,375.0	2.6
Sales and Services	7,002.7	10.2	8,000.0	14.2	9,400.0	17.5
Miscellaneous, Transfers, Reimbursements	21,280.9	(7.6)	22,300.0	4.8	21,600.0	(3.1)
Sub-Total - Other Revenues	<u>89,067.3</u>	14.9	<u>92,475.0</u>	3.8	<u>103,475.0</u>	11.9
<u>Total New Revenue</u>	<u>\$2,274,179.3</u>	<u>7.1%</u>	<u>\$2,384,392.4</u>	<u>4.8%</u>	<u>\$2,570,866.5</u>	<u>7.8%</u>

General Fund New Revenue Sources as a Percent of Total Legislative Staff Estimate



FY 1988

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-nine 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.

In contemplation of the enactment of such a Fund, JLBC Staff recommended last year that \$25 million be appropriated to a Budget Stabilization Fund, and that a formula be established by law to govern payments into and out of the Fund, to become operative in FY 1988. Of course, the FY 1987 budget became seriously unbalanced as the year progressed such that a Special Session was held in January 1987 to adopt a \$156.6 million deficit reduction package. Had \$25 million been set aside in a Budget Stabilization Fund during the budget process, the task would have been that much smaller.

Clearly, establishment of such a reserve makes even more sense now.

SUMMARY
GENERAL FUND OPERATING BUDGETS
FY 1988

COMPARISON OF JLBC RECOMMENDED FY 1988 BUDGET TO FY 1988 CURRENT SERVICES BUDGET
AND FY 1987 APPROPRIATIONS

	<u>1987 Estimated Budget</u>	<u>S.B. 1002 Budget Reduction</u>	<u>Final 1987 Budget</u>	<u>1988 Crnt Svc Budget</u>	<u>Program Change</u>	<u>JLBC 1988 Recommendation</u>	<u>% Crnt Svc Budget</u>
GENERAL GOVERNMENT	\$ 146,690,650	\$ 6,754,450	\$ 139,936,200	\$ 156,042,700	\$ (1,931,500)	\$ 154,111,200	98.762%
HEALTH AND WELFARE	467,432,100	19,692,800	447,739,300	486,759,600	(8,727,200)	478,032,400	98.207%
EDUCATION	1,520,352,900	54,762,900	1,465,590,000	1,578,718,700	(19,305,700)	1,559,413,000	98.777%
INSPECTION AND REGULATION	35,265,800	2,537,100	32,728,700	35,550,700	(479,700)	35,071,000	98.651%
PROTECTION AND SAFETY	288,957,800	24,759,800	264,198,000	304,743,800	(9,302,800)	295,441,000	96.947%
TRANSPORTATION	89,700	9,000	80,700	90,600	(5,800)	84,800	93.598%
NATURAL RESOURCES	<u>25,336,890</u>	<u>1,255,600</u>	<u>24,081,290</u>	<u>24,393,200</u>	<u>12,200</u>	<u>24,405,400</u>	<u>100.050%</u>
<u>TOTAL</u>	<u>\$2,484,125,840</u>	<u>\$109,771,650</u>	<u>\$2,374,354,190</u>	<u>\$2,586,299,300</u>	<u>\$(39,740,500)</u>	<u>\$2,546,558,800</u>	<u>98.463%</u>

FY 1988 - GENERAL FUND OPERATING BUDGETS

COMPARISON OF JLBC RECOMMENDED FY 1988 BUDGET TO FY 1988 CURRENT SERVICES BUDGET
AND FY 1987 APPROPRIATIONS

AGENCY	1987 ESTIMATED BUDGET	S.B. 1002 BUDGET REDUCTION	FINAL 1987 BUDGET	1988 CRNT SRVC BUDGET	PROGRAM CHANGE	JLBC 1988 RECOMMENDATION	% CRNT SRVC BUDGET
GENERAL GOVERNMENT							
Dept. of Administration a	25,905,500	1,798,200	24,107,300	26,034,000	650,900	26,684,900	102.500%
Atty. Gen. - Dept. of Law	16,531,100	334,700	16,196,400	17,123,600	(477,000)	16,646,600	97.214%
Dept. of Commerce/Tourism b	6,326,400	473,800	5,852,600	6,079,500	(144,300)	5,935,200 b	97.626%
Governor, Office of	2,872,700	168,700	2,704,000	2,650,000	0	2,650,000	100.000%
Office of Affirm. Action	198,300	13,900	184,400	206,700	(2,700)	204,000	98.694%
Judicial System	35,178,700	1,164,100	34,014,600	43,399,500	(1,078,800)	42,320,700	97.514%
Law Enforce. Merit Syst.	51,400	5,100	46,300	43,400 c	(300)	43,100	99.309%
Legislature	22,031,150	1,074,450	20,956,700	22,961,900	(71,400)	22,890,500	99.689%
Personnel Board	214,400	21,400	193,000	221,600	(7,000)	214,600	96.841%
Dept. of Revenue	31,629,200	1,581,500	30,047,700	32,308,500	(783,100)	31,525,400	97.576%
Secretary of State	2,219,800	4,900	2,214,900	1,529,800	(16,200)	1,513,600	98.941%
Board of Tax Appeals	415,900	31,700	384,200	407,800	3,000	410,800	100.736%
Office of Tourism							
Treasurer	3,101,500	80,400	3,021,100	3,061,100	(4,100)	3,057,000	99.866%
Uniform St. Laws	14,600	1,600	13,000	15,300	(500)	14,800	96.732%
TOTAL-GEN. GOVT.	146,690,650	6,754,450	139,936,200	156,042,700	(1,931,500)	154,111,200	98.762%

a) Includes Weights and Measures, which the Governor proposes be established as a separate agency.

b) Combined JLBC recommendations for Commerce and Tourism. Shown for comparison purposes only.

(The JLBC recommendation for Tourism is \$3,453,000 and Commerce is \$2,626,500.)

c) The Governor has proposed eliminating this agency. JLBC staff is taking this proposal under review.

AGENCY	1987 ESTIMATED BUDGET	S.B. 1002 BUDGET REDUCTION	FINAL 1987 BUDGET	1988 CRNT SRVC BUDGET	PROGRAM CHANGE	JLBC 1988 RECOMMENDATION	% CRNT SRVC BUDGET
HEALTH & WELFARE							
Rangers Pension	14,400	0	14,400	14,400	0	14,400	100.000%
Council for Hear. Impaired	139,900	14,300	125,600	143,800	(18,900)	124,900	86.857%
Dept. of Econ. Security	222,089,800	8,900,000	213,189,800	235,254,100	(2,968,500)	232,285,600	98.738%
Dept. of Health Services	100,394,100	4,824,600	95,569,500	103,464,000	(4,030,300)	99,433,700	96.105%
Dept. Env. Quality	7,865,300	364,300	7,501,000	9,877,800	(167,100)	9,710,700	98.308%
AHCCCS	133,279,500	5,457,200	127,822,300	134,310,100	(1,362,600)	132,947,500	98.985%
Comm. on Indian Affairs	163,800	9,800	154,000	167,900 d	(3,400)	164,500	97.975%
Pioneers' Home	2,609,500	50,000	2,559,500	2,659,200	0	2,659,200	100.000%
Vet.'s Service Commission	875,800	72,600	803,200	868,300	(176,400)	691,900	79.684%
TOTAL-HEALTH & WELFARE	467,432,100	19,692,800	447,739,300	486,759,600	(8,727,200)	478,032,400	98.207%

d) The Governor has proposed eliminating this agency.

EDUCATION							
Comm. on the Arts	1,171,100	30,700	1,140,400	1,175,600	(23,800)	1,151,800	97.976%
Az. Hist. Society	1,773,900	106,400	1,667,500	1,794,500	(19,600)	1,774,900	98.908%
Community Colleges Bd.	67,708,000	3,609,000	64,099,000	83,525,000	(13,682,600)	69,842,400	83.619%
Deaf & Blind School	9,720,900	583,000	9,137,900	9,807,300 e	(238,200)	9,569,100	97.571%
Dept of Education	1,018,558,900	21,028,900	997,530,000	1,060,161,400 f	(210,100)	1,059,951,300	99.980%
Student Loans	96,000	12,000	84,000	75,000	0	75,000	100.000%
Prescott Hist. Society	413,900	19,600	394,300	445,300	(1,100)	444,200	99.753%
Board of Regents/Post Sec. Ed	4,105,000	197,100	3,907,900	4,551,700	224,000	4,775,700	104.921%
ASU - Main	149,464,000	10,680,700	138,783,300	149,849,000	(2,812,800)	147,036,200	98.123%
ASU - West	5,333,400	155,100	5,178,300	5,307,700	965,200	6,272,900	118.185%
NAU	53,259,700	3,728,100	49,531,600	54,013,600	(1,446,200)	52,567,400	97.323%
U of A - Main	170,181,600	11,912,700	158,268,900	168,455,400	(1,853,300)	166,602,100	98.900%
U of A - Coll. of Med	38,566,500	2,699,600	35,866,900	39,557,200	(207,200)	39,350,000	99.476%
TOTAL-EDUCATION	1,520,352,900	54,762,900	1,465,590,000	1,578,718,700	(19,305,700)	1,559,413,000	98.777%

e) The Governor has proposed that voucher funding through DOE be eliminated and this agency be 100% general fund.

f) The Governor's recommendation does not include \$117,500,000 representing the estimated cost of Teacher Retirement and F.I.C.A. The Governor recommends shifting funding to local tax base.

AGENCY	1987 ESTIMATED BUDGET	S.B. 1002 BUDGET REDUCTION	FINAL 1987 BUDGET	1988 CRNT SRVC BUDGET	PROGRAM CHANGE	JLBC 1988 RECOMMENDATION	% CRNT SRVC BUDGET
INSPECTION & REGULATION							
Agr. Employ. Rel. Bd.	195,300	3,800	191,500	198,100	(800)	197,300	99.596%
Ag. & Hort. Comm.	5,948,600	356,900	5,591,700	6,006,600	(108,300)	5,898,300	98.197%
Banking	3,043,700	304,400	2,739,300	3,172,600	(69,000)	3,103,600	97.825%
Registrar of Contractors	2,534,200	152,100	2,382,100	2,505,500	304,100	2,809,600	112.137%
Corporation Commission	5,255,400	367,900	4,887,500	5,066,600	(91,900)	4,974,700	98.186%
Dairy Commissioner	439,200	26,400	412,800	478,400	(4,600)	473,800	99.038%
Insurance Dept.	2,245,000	157,100	2,087,900	2,264,300	(20,500)	2,243,800	99.095%
Liq. Lic. & Cont.	2,045,600	143,200	1,902,400	2,116,500	(42,800)	2,073,700	97.978%
Livestock Board	3,802,500	266,200	3,536,300	3,906,500	(123,800)	3,782,700	96.831%
Bldg. & Fire Safety	2,524,900	176,700	2,348,200	2,553,600	(54,200)	2,499,400	97.878%
Mine Inspector	747,900	44,000	703,900	754,500	(11,600)	742,900	98.463%
OSHA Review	16,700	1,000	15,700	9,900	(1,000)	8,900	89.899%
Dept. of Racing	2,721,500	238,900	2,482,600	2,784,000	(181,800)	2,602,200	93.470%
Radiation Reg. Agency	1,293,300	129,300	1,164,000	1,235,600	(27,200)	1,208,400	97.799%
Real Estate Dept.	2,413,300	168,900	2,244,400	2,460,500	(45,300)	2,415,200	98.159%
Boxing Comm	38,700	300	38,400	37,500	(1,000)	36,500	97.333%
TOTAL-INSP. & REGULATION	35,265,800	2,537,100	32,728,700	35,550,700	(479,700)	35,071,000	98.651%
PROTECTION & SAFETY							
Dept. of Corrections	205,719,000	19,750,000	185,969,000	219,671,300	(7,153,700)	212,517,600	96.743%
Emer.Svcs.& Mil.Affairs	3,689,400	240,200	3,449,200	3,773,800	(104,500)	3,669,300	97.231%
Bd. of Pardons & Paroles	1,640,700	98,400	1,542,300	1,690,100	0	1,690,100	100.000%
Dept. of Public Safety	77,908,700	4,671,200	73,237,500	79,608,600 ^g	(2,044,600)	77,564,000	97.432%
TOTAL-PROTECT. & SAFETY	288,957,800	24,759,800	264,198,000	304,743,800	(9,302,800)	295,441,000	96.947%

g) The Governor has proposed diverting \$25,600,000 from the State Highway User Fund to finance the Highway Patrol activities.

AGENCY	1987 ESTIMATED BUDGET	S.B. 1002 BUDGET REDUCTION	FINAL 1987 BUDGET	1988 CRNT SRVC BUDGET	PROGRAM CHANGE	JLBC 1988 RECOMMENDATION	% CRNT SRVC BUDGET
TRANSPORTATION							
Dept. of Transportation	89,700	9,000	80,700	90,600	(5,800)	84,800	93.598%
NATURAL RESOURCES							
Comm.on Ariz.Environment	122,800	9,100	113,700	125,300 h	(125,300)	0	0.000%
State Land Dept.	7,488,500	0	7,488,500	7,162,000	533,400	7,695,400	107.448%
Mines & Min.Res.	452,300	9,900	442,400	455,900	(2,800)	453,100	99.386%
Oil & Gas Cons. Comm.	189,000	13,200	175,800	189,000	(2,200)	186,800	98.836%
State Parks Board	5,475,400	438,000	5,037,400	5,350,300	(128,100)	5,222,200	97.606%
Solar Energy Comm	310,100	29,700	280,400	313,200	(6,800)	306,400	97.829%
Dept.of Water Resources	11,298,790	755,700	10,543,090	10,797,500	(256,000)	10,541,500	97.629%
TOTAL-NATURAL RESOURCES	25,336,890	1,255,600	24,081,290	24,393,200	12,200	24,405,400	100.050%

h) The Governor has proposed eliminating this agency and folding its responsibilities into the new Department of Environmental Quality. The JLBC staff concurs with this recommendation.

<u>TOTAL PROPOSED BUDGET</u>	<u>2,484,125,840</u>	<u>109,771,650</u>	<u>2,374,354,190</u>	<u>2,586,299,300</u>	<u>(39,740,500)</u>	<u>2,546,558,800</u>	<u>98.463%</u>
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FY 1988
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
GENERAL GOVERNMENT					100.00
DEPT OF ADMINISTRATION	GENERAL	25,905,500	26,684,900	779,400	3.00
	OTHER	238,000		238,000-	100.00-
	TOTAL	26,143,500	26,684,900	541,400	2.07
PERSONNEL BOARD	GENERAL	214,400	214,600	200	.09
ATTY GENERAL-DEPT OF LAW	GENERAL	16,531,100	16,646,600	115,500	.69
COLISEUM/EXPOSITION CTR.	OTHER	9,960,420	9,723,020	237,400-	2.38-
ARIZONA JUDICIARY	GENERAL	35,178,700	42,320,700	7,142,000	20.30
OFFICE OF THE GOVERNOR	GENERAL	2,872,700	2,650,000	222,700-	7.75-
OFFICE/AFFIRMATIVE ACTION	GENERAL	198,300	204,000	5,700	2.87
DEPARTMENT OF COMMERCE	GENERAL	2,905,400	2,563,100	342,300-	11.78-
	OTHER	48,000	48,000		
	TOTAL	2,953,400	2,611,100	342,300-	11.59-
OFFICE OF TOURISM	GENERAL	3,421,000	3,372,100	48,900-	1.42-
LAW ENF MERIT SYS CNCL	GENERAL	51,400	43,100	8,300-	16.14-
LEGISLATURE	GENERAL	22,031,150	22,890,500	859,350	3.90
STATE RETIREMENT SYSTEM	OTHER	8,450,600	10,995,300	2,544,700	30.11
DEPARTMENT OF REVENUE	GENERAL	31,629,200	31,525,400	103,800-	.32-
DEPT OF ST.-SECY OF STATE	GENERAL	2,219,800	1,513,600	706,200-	31.81-
ST. BOARD OF TAX APPEALS	GENERAL	415,900	410,800	5,100-	1.22-

FY 1988
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
STATE TREASURER	GENERAL	3,101,500	3,057,000	44,500-	1.43-
AZ COMM. ON UNFRM ST LAWS	GENERAL	14,600	14,800	200	1.36
SUBTOTAL GENERAL GOVERNMENT	GENERAL	146,690,650	154,111,200	7,420,550	5.05
	OTHER	18,697,020	20,786,320	2,089,300	11.06
	TOTAL	165,387,670	174,877,520	9,489,850	5.73
HEALTH & WELFARE					100.00
GOV-AZ RANGERS' PENSIONS	GENERAL	14,400	14,400		
AZ CNCL FOR HEARING IMPRD	GENERAL	139,900	124,900	15,000-	10.72-
DEPT OF ECONOMIC SECURITY	GENERAL	222,089,800	232,285,600	10,195,800	4.59
	OTHER	398,600	390,700	7,900-	1.98-
	TOTAL	222,488,400	232,676,300	10,187,900	4.57
DEPT OF HEALTH SERVICES	GENERAL	100,394,100	99,433,700	960,400-	.95-
	OTHER	1,499,000	2,237,100	738,100	49.23
	TOTAL	101,893,100	101,670,800	222,300-	.21-
ENVIRONMENTAL QUALITY	GENERAL	7,865,300	9,710,700	1,845,400	23.46
AHCCCS	GENERAL	133,279,500	132,947,500	332,000-	.24-
	OTHER	161,898,000	174,025,400	12,127,400	7.49
	TOTAL	295,177,500	306,972,900	11,795,400	3.99
AZ COMM ON INDIAN AFFAIRS	GENERAL	163,800	164,500	700	.42
PIONEERS' HOME	GENERAL	2,609,500	2,659,200	49,700	1.90
VETERANS' SERVICES COMM	GENERAL	875,800	691,900	183,900-	20.99-
	OTHER	303,100	486,000	182,900	60.34
	TOTAL	1,178,900	1,177,900	1,000-	.08-
SUBTOTAL HEALTH & WELFARE	GENERAL	467,432,100	478,032,400	10,600,300	2.26
	OTHER	164,098,700	177,139,200	13,040,500	7.94
	TOTAL	631,530,800	655,171,600	23,640,800	3.74
INSPECTION & REGULATION					100.00
BOARD OF ACCOUNTANCY	OTHER	437,700	447,200	9,500	2.17
AGRIC. EMP. RELATIONS BD.	GENERAL	195,300	197,300	2,000	1.02

FY 1988
STATE WIDE SUMMARY

RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
COMM OF AGRIC & HORTIC	GENERAL	5,948,600	5,898,300	50,300-	.84-
	OTHER	1,237,500	1,214,300	23,200-	1.87-
	TOTAL	7,186,100	7,112,600	73,500-	1.02-
BOXING COMMISSION	GENERAL	38,700	36,500	2,200-	5.68-
	OTHER	11,300	8,200	3,100-	27.43-
	TOTAL	50,000	44,700	5,300-	10.60-
RADIATION REGULATORY AGCY	GENERAL	1,293,300	1,208,400	84,900-	6.56-
	OTHER	84,100	82,800	1,300-	1.54-
	TOTAL	1,377,400	1,291,200	86,200-	6.25-
BANKING DEPARTMENT	GENERAL	3,043,700	3,103,600	59,900	1.96
BOARD OF BARBER EXAMINERS	OTHER	119,800	120,400	600	.50
CHIROPRACTIC EXAMINERS BD	OTHER	153,500	154,700	1,200	.78
REGISTRAR OF CONTRACTORS	GENERAL	2,534,200	2,809,600	275,400	10.86
CORPORATION COMMISSION	GENERAL	5,255,400	4,974,700	280,700-	5.34-
	OTHER	4,997,100	4,938,300	58,800-	1.17-
	TOTAL	10,252,500	9,913,000	339,500-	3.31-
RESID. UTIL. CONS. OFFICE	OTHER	822,600	830,900	8,300	1.00
BOARD OF COSMETOLOGY	OTHER	416,500	409,000	7,500-	1.80-
DAIRY COMMISSIONER	GENERAL	439,200	473,800	34,600	7.87
BOARD OF DENTAL EXAM.	OTHER	343,400	370,300	26,900	7.83
DISPENSING OPTICIANS BD.	OTHER	50,800	50,300	500-	.98-
EGG INSPECTION BOARD	OTHER	173,600	176,800	3,200	1.84
FUNERAL DIR. & EMBALM. BD	OTHER	128,300	132,700	4,400	3.42
INDUSTRIAL COMMISSION	OTHER	8,793,300	9,507,100	713,800	8.11
OCCUP SFTY & HLTH REV BD	GENERAL	16,700	8,900	7,800-	46.70-
NURS CARE INST ADMIN BD	OTHER	37,500	41,100	3,600	9.60
DEPARTMENT OF INSURANCE	GENERAL	2,245,000	2,243,800	1,200-	.05-

FY 1988
STATE WIDE SUMMARY

RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPT OF LIQUOR LICENSES	GENERAL	2,045,600	2,073,700	28,100	1.37
LIVESTOCK BOARD	GENERAL	3,802,500	3,782,700	19,800-	.52-
BOARD OF MEDICAL EXAMINER	OTHER	1,404,700	1,510,000	105,300	7.49
HOMEOPATHIC MED EXAM BD	OTHER	2,600	6,600	4,000	153.84
STATE MINE INSPECTOR	GENERAL	747,900	742,900	5,000-	.66-
BUILDING AND FIRE SAFETY	GENERAL	2,524,900	2,499,400	25,500-	1.00-
NATUROPATHIC PHYS EXAM BD	OTHER	30,900	28,000	2,900-	9.38-
BOARD OF NURSING	OTHER	772,000	834,200	62,200	8.05
BOARD OF OPTOMETRY	OTHER	89,600	90,600	1,000	1.11
OSTEOPATHIC EXAM BD	OTHER	172,900	183,200	10,300	5.95
BOARD OF PHARMACY	OTHER	509,400	554,900	45,500	8.93
PHYSICAL THERAPY EXAM BD	OTHER	73,900	63,600	10,300-	13.93-
PODIATRY EXAMINERS BOARD	OTHER	36,500	37,600	1,100	3.01
PSYCHOLOGIST EXAMINERS BD	OTHER	97,100	106,000	8,900	9.16
BD OF PRIV POSTSECOND. ED	OTHER	94,000	101,800	7,800	8.29
DEPARTMENT OF RACING	GENERAL	2,721,500	2,602,200	119,300-	4.38-
	OTHER	297,000	287,600	9,400-	3.16-
	TOTAL	3,018,500	2,889,800	128,700-	4.26-
REAL ESTATE DEPARTMENT	GENERAL	2,413,300	2,415,200	1,900	.07
STRUCTURAL PEST CONTRL BD	OTHER	333,800	404,600	70,800	21.21
BD OF TECH REGISTRATION	OTHER	557,300	622,800	65,500	11.75
VETERINARY MED EXAM BD	OTHER	100,000	104,300	4,300	4.30
SUBTOTAL INSPECTION & REGULA	GENERAL	35,265,800	35,071,000	194,800-	.55-
	OTHER	22,378,400	23,419,900	1,041,500	4.65
	TOTAL	57,644,200	58,490,900	846,700	1.46

FY 1988
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
					100.00
EDUCATION					
BOARD OF REGENTS	GENERAL	4,105,000	4,775,700	670,700	16.33
U OF A-MAIN CAMPUS	GENERAL	170,181,600	166,602,100	3,579,500-	2.10-
	OTHER	36,899,100	40,917,400	4,018,300	10.88
	TOTAL	207,080,700	207,519,500	438,800	.21
U OF A-COLL OF MED	GENERAL	38,566,500	39,350,000	783,500	2.03
	OTHER	1,901,600	1,615,300	286,300-	15.05-
	TOTAL	40,468,100	40,965,300	497,200	1.22
ARIZONA STATE UNIVERSITY	GENERAL	149,464,000	147,036,200	2,427,800-	1.62-
	OTHER	37,220,100	42,730,100	5,510,000	14.80
	TOTAL	186,684,100	189,766,300	3,082,200	1.65
ASU WEST	GENERAL	5,333,400	6,272,900	939,500	17.61
	OTHER	1,184,600	1,067,100	117,500-	9.91-
	TOTAL	6,518,000	7,340,000	822,000	12.61
NORTHERN AZ UNIVERSITY	GENERAL	53,259,700	52,567,400	692,300-	1.29-
	OTHER	9,887,500	11,480,300	1,592,800	16.10
	TOTAL	63,147,200	64,047,700	900,500	1.42
MED STUDENT LOANS BOARD	GENERAL	96,000	75,000	21,000-	21.87-
BD OF DIR FOR COMM COLL	GENERAL	67,708,000	69,842,400	2,134,400	3.15
DEPARTMENT OF EDUCATION	GENERAL	1018,558,900	1059,951,300	41,392,400	4.06
SCH FOR THE DEAF & BLIND	GENERAL	9,720,900	9,569,100	151,800-	1.56-
	OTHER	3,401,600	3,496,400	94,800	2.78
	TOTAL	13,122,500	13,065,500	57,000-	.43-
AZ COMMISSION ON THE ARTS	GENERAL	1,171,100	1,151,800	19,300-	1.64-
AZ HISTORICAL SOCIETY	GENERAL	1,773,900	1,774,900	1,000	.05
PRESCOTT HIST SOCIETY	GENERAL	413,900	444,200	30,300	7.32
SUBTOTAL EDUCATION	GENERAL	1520,352,900	1559,413,000	39,060,100	2.56
	OTHER	90,494,500	101,306,600	10,812,100	11.94
	TOTAL	1610,847,400	1660,719,600	49,872,200	3.09
					100.00
PROTECTION & SAFETY					

FY 1988
STATE WIDE SUMMARY

RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPARTMENT OF CORRECTIONS	GENERAL	205,719,000	212,517,600	6,798,600	3.30
	OTHER	7,260,200		7,260,200-	100.00-
	TOTAL	212,979,200	212,517,600	461,600-	.21-
DEPT OF EMER & MIL AFFRS	GENERAL	3,689,400	3,669,300	20,100-	.54-
BD OF PARDONS & PAROLES	GENERAL	1,640,700	1,690,100	49,400	3.01
DEPT OF PUBLIC SAFETY	GENERAL	77,908,700	77,564,000	344,700-	.44-
	OTHER	400,000	1,591,200	1,191,200	297.80
	TOTAL	78,308,700	79,155,200	846,500	1.08
AZ CRIMINAL JUSTICE COMM	OTHER	152,600	168,500	15,900	10.41
SUBTOTAL PROTECTION & SAFETY	GENERAL	288,957,800	295,441,000	6,483,200	2.24
	OTHER	7,812,800	1,759,700	6,053,100-	77.47-
	TOTAL	296,770,600	297,200,700	430,100	.14
TRANSPORTATION					100.00
DEPT OF TRANSPORTATION	GENERAL	89,700	84,800	4,900-	5.46-
	OTHER	153,095,200	146,033,500	7,061,700-	4.61-
	TOTAL	153,184,900	146,118,300	7,066,600-	4.61-
SUBTOTAL TRANSPORTATION	GENERAL	89,700	84,800	4,900-	5.46-
	OTHER	153,095,200	146,033,500	7,061,700-	4.61-
	TOTAL	153,184,900	146,118,300	7,066,600-	4.61-
NATURAL RESOURCES					100.00
GAME & FISH DEPARTMENT	OTHER	13,272,900	13,745,600	472,700	3.56
COMM. ON AZ ENVIRONMENT	GENERAL	122,800		122,800-	100.00-
STATE LAND DEPARTMENT	GENERAL	7,488,500	7,695,400	206,900	2.76
DEPT OF MINERAL RESOURCES	GENERAL	452,300	453,100	800	.17
OIL & GAS CONSERV. COMM.	GENERAL	189,000	186,800	2,200-	1.16-
STATE PARKS BOARD	GENERAL	5,475,400	5,222,200	253,200-	4.62-
	OTHER	3,244,100	2,411,600	832,500-	25.66-
	TOTAL	8,719,500	7,633,800	1,085,700-	12.45-
SOLAR ENERGY COMMISSION	GENERAL	310,100	306,400	3,700-	1.19-

FY 1988
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY / BUDGET UNIT	FUND SOURCE	FY 1987 ESTIMATE	FY 1988 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPT OF WATER RESOURCES	GENERAL	11,298,790	10,541,500	757,290-	6.70-
SUBTOTAL NATURAL RESOURCES	GENERAL	25,336,890	24,405,400	931,490-	3.67-
	OTHER	16,517,000	16,157,200	359,800-	2.17-
	TOTAL	41,853,890	40,562,600	1,291,290-	3.08-
TOTAL STATE OF ARIZONA	GENERAL	2484,125,840	2546,558,800	62,432,960	2.51
	OTHER	473,093,920	486,582,420	13,488,500	2.85
	TOTAL	2957,219,760	3033,141,220	75,921,460	2.56

FEDERAL FUNDS

The Joint Legislative Budget Committee staff has recently issued a report entitled, "Legislative Appropriation of Federal Funds: Analysis and Recommendations." In the report, we recommend that the Legislature appropriate federal funds beginning with the FY 1989 budget.

The Legislature has long sought to improve its oversight of federal funds. The Members have approved legislation in prior sessions to accomplish this goal -- only to have Governor Bruce Babbitt veto the bills.

After an in-depth review of this issue, we have concluded that the need for federal funds appropriation remains as critical as ever. The State's federal grants total approximately \$900 million -- an amount equivalent to 28 percent of state appropriations. Without federal funds appropriation, a significant share of state agency operations escapes legislative review.

The Advantage of Federal Funds Appropriation Federal funds appropriation would permit several improvements in the Legislature's allocation of resources. The proposal would help a) reduce the duplication of state and federal funds and b) control the commitment of future state dollars as federal assistance declines.

Improved oversight is also advantageous because of the State's increased discretion to allocate federal funds. During the last decade, the federal government has permitted states more latitude to design programs to meet their particular needs. Within the Social Services block grant, for example, the State must decide whether to spend \$35 million on day care for the young, employment training for the able-bodied or home care for the elderly.

The Legislature would normally make this type of policy decision. Since Arizona does not appropriate federal funds, however, the Governor is left with that decision. As a result, he essentially has the authority to "appropriate" the federal grants.

The Experience of Other States Almost 75 percent of state legislatures have recognized the advantages of federal funds oversight and appropriate these monies. Several independent evaluations confirm that federal funds appropriation has been a positive experience in these states.

Numerous state courts have upheld legislative appropriation of federal funds. They view such appropriation as critical to maintaining the "separation of powers" between branches of government.

The Arizona Supreme Court had ruled in 1974 that federal funds, as custodial monies, are not subject to legislative appropriation. As already noted, states now play an increasingly active -- not custodial -- role in allocating federal grants. As a result, we believe the Legislature could now appropriate these dollars without violating the intent of the court ruling.

FEDERAL FUNDS
(Continued)

Recommendations The JLBC report also offers specific suggestions for implementing federal funds appropriation. For example, we recommend that:

- *the Legislature approve legislation outlining the federal funds appropriation process.* While current state law does not prohibit such appropriation, statutory language would help guarantee the permanent inclusion of these dollars in the budget.
- *the budget bill include a lump sum appropriation to cover unanticipated federal revenue received after the Legislature adjourns.* Any portion of this contingency appropriation would become available upon approval of the Joint Legislative Budget Committee.
- *appropriation of federal funds begin with the FY 1989 budget, thereby giving both the executive and legislative branch adequate lead time to implement this major initiative.*
- *the Appropriations Subcommittees review the agencies' federal funds estimates during their FY 1988 budget discussions.* The Subcommittees may want to establish non-binding FY 1988 federal expenditure guidelines. The JLBC staff would incorporate these estimates into the FY 1988 Appropriations Report.

To aid the Subcommittee's FY 1988 deliberations, we have included federal funds estimates for each agency program in the budget. These estimates appear in the non-appropriated funds section at the bottom of each program recommendation in the Analysis and Recommendations portion of our Annual Budget for FY 1988.

JOINT LEGISLATIVE BUDGET COMMITTEE
FEDERAL FUNDS PERCENT OF CHANGE BY DEPARTMENT

STATE WIDE SUMMARY
BY CATEGORY OF GOVERNMENT

<u>DEPARTMENT</u>	<u>FY 1987 ESTIMATE</u>	<u>JLBC STAFF RECOMMENDED</u>	<u>DIFFERENCE TO ESTIMATE</u>	<u>PERCENT OF CHANGE</u>
<u>GENERAL GOVERNMENT</u>				
Attorney General	1,100,600	1,131,700	31,100	3%
Department of Commerce	7,900,100	6,567,000	(1,333,100)	(17)
Office of the Governor - Office of Children	531,000	560,000	29,000	5
Legislature - Library, Archives and Public Records	1,619,900	1,691,900	72,000	4
Sub-Total	<u>11,151,600</u>	<u>9,950,600</u>	<u>(1,201,000)</u>	<u>(11)%</u>
<u>HEALTH AND WELFARE</u>				
Arizona Health Care Cost Containment System	85,392,400	100,910,100	15,517,700	18%
Department of Economic Security	263,247,500	263,430,500	183,000	0
Department of Health Services	31,301,900	30,757,800	(544,100)	(2)
Department of Environmental Quality	4,991,800	4,790,900	(200,900)	(4)
Veterans' Services Commission	153,500	115,800	(37,700)	(25)
Sub-Total	<u>385,087,100</u>	<u>400,005,100</u>	<u>14,918,000</u>	<u>4%</u>
<u>INSPECTION AND REGULATION</u>				
Commission of Agriculture & Horticulture	567,700	605,000	37,300	7%
Radiation Regulatory Agency	9,500	17,900	8,400	88
Corporation Commission	124,100	118,900	(5,200)	(4)
Dairy Commission	4,500	4,500	-0-	0
Egg Inspection Board	32,000	35,100	3,100	10
Industrial Commission	843,100	871,200	28,100	3
State Mine Inspector	86,300	81,200	(5,100)	(6)
Structural Pest Control Board	70,800	38,900	(31,900)	(45)
Sub-Total	<u>1,738,000</u>	<u>1,772,700</u>	<u>34,700</u>	<u>2%</u>

JOINT LEGISLATIVE BUDGET COMMITTEE
FEDERAL FUNDS PERCENT OF CHANGE BY DEPARTMENT

STATE WIDE SUMMARY
BY CATEGORY OF GOVERNMENT
(Continued)

<u>DEPARTMENT</u>	<u>FY 1987 ESTIMATE</u>	<u>JLBC STAFF RECOMMENDED</u>	<u>DIFFERENCE TO ESTIMATE</u>	<u>PERCENT OF CHANGE</u>
<u>EDUCATION</u>				
Arizona Commission on the Arts	543,600	434,400	(109,200)	(20)%
Arizona Board of Regents	1,237,400	1,293,100	55,700	5
University of Arizona-Main Campus	71,234,800	74,171,300	2,936,500	4
University of Arizona-College of Medicine	23,332,900	24,849,700	1,516,800	7%
Arizona State University	21,386,000	22,241,700	855,700	4
Northern Arizona University	10,771,400	11,242,900	471,500	4
Board of Directors for Community Colleges	1,604,900	1,504,500	(100,400)	(6)
Department of Education	120,698,600	125,736,900	5,038,300	4
School for the Deaf and the Blind	515,400	422,200	(93,200)	(18)
Sub-Total	<u>251,325,000</u>	<u>261,896,700</u>	<u>10,571,700</u>	<u>4%</u>
<u>PROTECTION AND SAFETY</u>				
Department of Corrections	940,000	643,700	(296,300)	(32)%
Department of Emergency and Military Affairs	12,500,900	9,683,800	(2,817,100)	(23)
Department of Public Safety	768,800	645,700	(123,100)	(16)
Sub-Total	<u>14,209,700</u>	<u>10,973,200</u>	<u>(3,236,500)</u>	<u>(23)%</u>
<u>TRANSPORTATION</u>				
Department of Transportation	265,607,500	210,262,500	(55,345,000)	(21)%

JOINT LEGISLATIVE BUDGET COMMITTEE
 FEDERAL FUNDS PERCENT OF CHANGE BY DEPARTMENT

STATE WIDE SUMMARY
 BY CATEGORY OF GOVERNMENT
 (Continued)

<u>DEPARTMENT</u>	<u>FY 1987 ESTIMATE</u>	<u>JLBC STAFF RECOMMENDED</u>	<u>DIFFERENCE TO ESTIMATE</u>	<u>PERCENT OF CHANGE</u>
<u>NATURAL RESOURCES</u>				
Game & Fish Department	5,956,800	4,985,300	(971,500)	(16)%
State Land Department	451,600	405,800	(45,800)	(10)
State Parks Board	821,100	859,800	38,700	5
Solar Energy Commission	90,600	40,600	(50,000)	(55)
Department of Water Resources	109,600	-0-	(109,600)	--
Sub-Total	<u>7,429,700</u>	<u>6,291,500</u>	<u>(1,138,200)</u>	<u>(15)%</u>
TOTAL STATE OF ARIZONA	<u>936,548,600</u>	<u>901,152,300</u>	<u>(35,396,300)</u>	<u>(4)%</u>

JOINT LEGISLATIVE BUDGET COMMITTEE

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

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

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

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

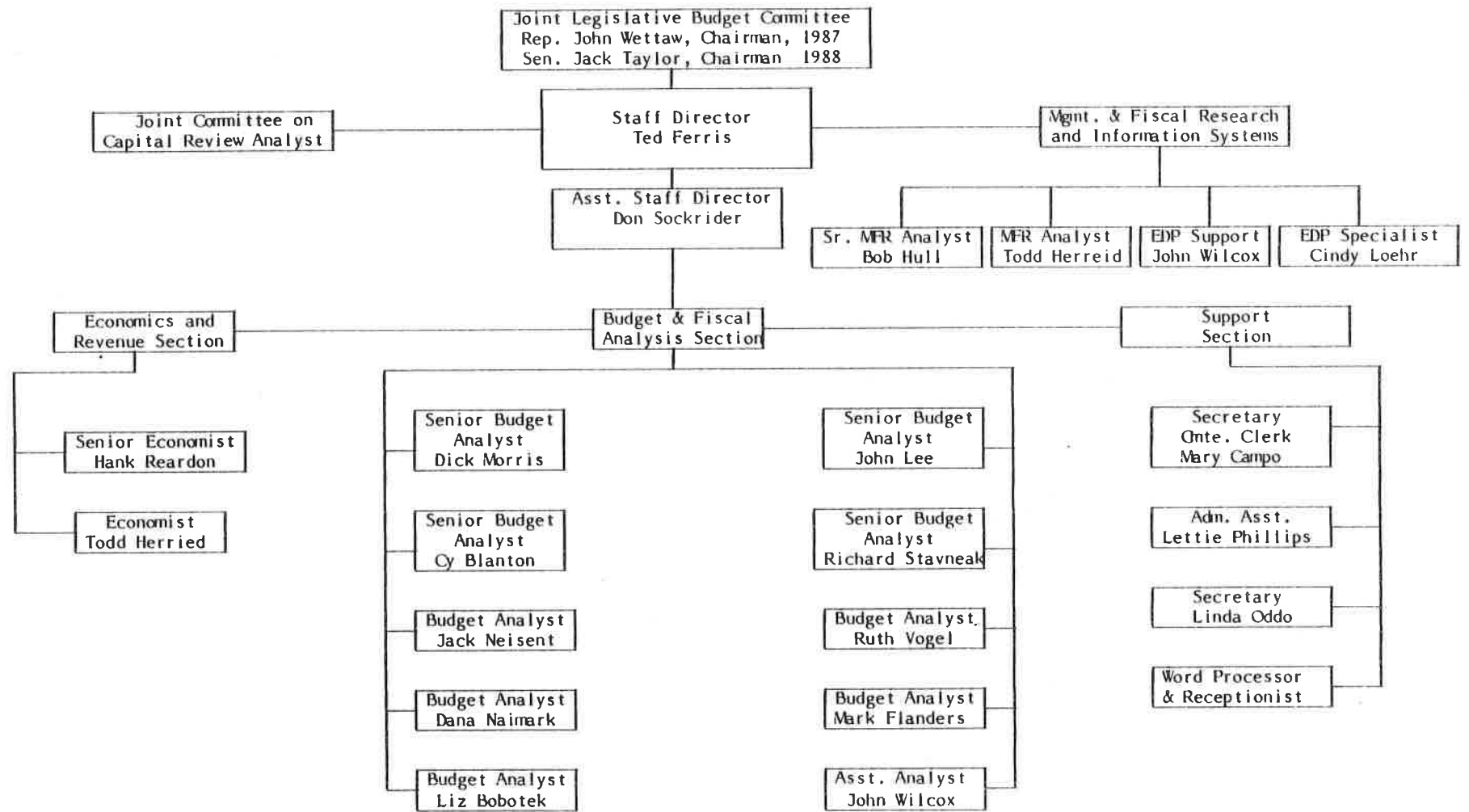
- **Analysis and Recommendations for the Annual State Budget**, which are presented in January of each year;
- Technical, analytical, and preparatory support in the development of **appropriations bills** considered by the legislature;
- An annual **Appropriations Report**, which is published shortly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

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

Theodore A. Ferris,
Staff Director

JOINT LEGISLATIVE BUDGET COMMITTEE

STAFF ORGANIZATION



SENATE APPROPRIATIONS COMMITTEE

JACK TAYLOR - Chairman

Subcommittee Assignments - 38th Legislature 1987-88

WRIGHT, Chairman
Members: Hardt,
Mawhinney, Taylor

TODD, Chairman
Members: Kay, Walker,
Taylor

BREWER, Chairman
Members: Alston, Lunn,
Steiner, Taylor

SOSSAMAN, Chairman
Members: Gabaldon, J. Gutierrez,
Hays, Taylor

AHCOCS
Attorney General
Auditor General
Boxing Commission
Bldg. & Fire
Commerce, Dept. of
Corporation Comm.
Corrections, Dept. of
Criminal Justice Comm.
Economic Security, Dept. of
Emer. Svcs. & Mil. Affairs
Governor, Office of the
Industrial Commission
Joint Legis. Bud. Comm.
Legislative Council
Legislature
Occup. Saf. & Hlth. Rev. Bd.
Pardons & Paroles, Bd. of
Pioneers' Home
Public Safety, Dept. of
Rangers' Pension
Solar Energy Comm.
State, Dept. of
Tax Appeals, Bd. of
Tourism, Office of
Treasurer

Administration, Dept. of
AZ State University
Arts, Comm. on the
Banking Department
Coliseum & Expo. Ctr.
Contractors, Reg. of
*Dispensing Opticians Bd.
*Funeral Dir. & Embalm. Bd.
Hearing Impaired, Council
Law Enforce. Merit Syst.
Library, Archives & Pub.Rec.
Liquor License & Control
Med. Student Loans Bd.
*Naturopathic Physicians
Northern Arizona Univ.
*Nursing Care Inst.Admin.
*Optometry Board
*Physical Therapy Exam. Bd.
*Podiatry Examiners Bd.
Postsecondary Ed., Comm.
Private Postsecond. Ed.
*Psychologist Exam. Bd.
Regents, Bd. of
Structural Pest Control
Technical Registration Bd.
University of Arizona
Veterinary Med. Exam. Bd.

Accountancy, Bd. of
Barber Exam. Bd.
Chiropractic Exam. Bd.
Comm. Colleges, Bd. of Dir.
Cosmetology, Bd. of
Deaf & Blind, School for the
Dental Exam., Bd. of
Education, Dept. of
Egg Inspection Bd.
Historical Society, AZ
Historical Society, Prescott
Homeopathic Med. Exam. Bd.
Insurance
Medical Exam., Bd. of
Nursing, Bd. of
Osteopathic Exam. Bd.
Personnel Board
Pharmacy, Board of
Residential Util. Consmr. Off.
Retirement System
Transportation, Dept. of
Uniform State Laws, Comm. on
Veterans' Services Comm.

Agricultural Empl. Rel. Bd.
Ag. & Hort., Comm. of
Appellate & Trial Ct. Appts.
Court of Appeals
Dairy Commission
Environmental Quality
Game & Fish Department
Health Services, Dept. of
Indian Affairs, Comm. on
Judicial Qual., Comm. on
Land Department
Livestock Board
Lottery Commission
Mine Inspector
Mines & Mineral Res., Dept. of
Oil & Gas Conserv. Comm.
Parks Board
Racing, Dept. of
Radiation Reg. Agency
Real Estate Department
Revenue, Dept. of
Superior Courts
Supreme Court
Water Resources, Dept. of

*Central Board Services -
Department of Administration D-3

JOHN WETTAW - Chairman

Subcommittee Assignments - 38th Legislature 1987-88

HINK, Chairman

Members: Pacheco, Wessel,
Wettaw

HERMON, Chairman

Members: Cajero, Giordano,
McLendon, Wettaw

JOHNSON, Chairman

Members: Rosenbaum, Weisz,
Wilcox, Wettaw

ROCKWELL, Chairman

Members: Evans, Hawke,
Wettaw

AHCOCS

Attorney General
Auditor General
Boxing Commission
Bldg. & Fire
Commerce, Dept. of
Corporation Comm.
Corrections, Dept. of
Criminal Justice Comm.
Economic Security, Dept. of
Emer. Svcs. & Mil. Affairs
Governor, Office of the
Industrial Commission
Joint Legis. Bud. Comm.
Legislative Council
Legislature
Occup. Saf. & Hlth. Rev. Bd.
Pardons & Paroles, Bd. of
Pioneers' Home
Rangers' Pension
Solar Energy Comm.
State, Dept. of
Tax Appeals, Bd. of
Tourism, Office of
Treasurer

Administration, Dept. of
AZ State University
Arts, Comm. on the
Banking Department
Coliseum & Expo. Ctr.
Contractors, Reg. of
*Dispensing Opticians Bd.
*Funeral Dir. & Embalm. Bd.
Hearing Impaired, Council
Law Enforce. Merit Syst.
Library, Archives & Pub.Rec.
Liquor License & Control
Med. Student Loans Bd.
*Naturopathic Physicians
Northern Arizona Univ.
*Nursing Care Inst.Admin.
*Optometry Board
*Physical Therapy Exam. Bd.
*Podiatry Examiners Bd.
Postsecondary Ed., Comm.
Private Postsecond. Ed.
*Psychologist Exam. Bd.
Public Safety, Dept. of
Regents, Bd. of
Structural Pest Control
Technical Registration Bd.
University of Arizona
Veterinary Med. Exam. Bd.

*Central Board Services -
Department of Administration

Accountancy, Bd. of
Barber Exam. Bd.
Chiropractic Exam. Bd.
Comm. Colleges, Bd. of Dir.
Cosmetology, Bd. of
Deaf & Blind, School for the
Dental Exam., Bd. of
Education, Dept. of
Egg Inspection Bd.
Historical Society, AZ
Historical Society, Prescott
Homeopathic Med. Exam. Bd.
Insurance
Medical Exam., Bd. of
Nursing, Bd. of
Osteopathic Exam. Bd.
Personnel Board
Pharmacy, Board of
Residential Util. Consmr. Off.
Retirement System
Transportation, Dept. of
Uniform State Laws, Comm. on
Veterans' Services Comm.

Agricultural Empl. Rel. Bd.
Ag. & Hort., Comm. of
Appellate & Trial Ct. Appts.
Court of Appeals
Dairy Commission
Environmental Quality
Game & Fish Department
Health Services, Dept. of
Indian Affairs, Comm. on
Judicial Qual., Comm. on
Land Department
Livestock Board
Lottery Commission
Mine Inspector
Mines & Mineral Res., Dept. of
Oil & Gas Conserv. Comm.
Parks Board
Racing, Dept. of
Radiation Reg. Agency
Real Estate Department
Revenue, Dept. of
Superior Courts
Supreme Court
Water Resources, Dept. of

1/5/87

DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

<u>AGENCY/DEPT./BUDGET AREA</u>	<u>JLBC ANALYST</u>	<u>EBO ANALYST</u>	<u>DIRECTOR</u>	<u>TELEPHONE NUMBER</u>
Accountancy, Board of Administration, Department of Affirmative Action, Office of Agricultural Employment Rel. Bd. Agri. & Horticulture, Comm. of	Liz Bobotek Don Sockrider Dana Naimark Dana Naimark Dana Naimark	Jerry Dingle Mike Carroll Joe Smith Jerry Dingle Jerry Dingle	Ruth R. Lee Max Hawkins, Acting Norman Lansden Maxine McCarthy Dr. Ivan J. Shields	255-3648 255-1500 255-3711 255-5989 255-4373
AHCCCS Arizona State University Arts, Commission on the Attorney General - Department of Law Auditor General	Cy Blanton John Lee Jack Neisent Richard Morris Richard Morris	Bob Winfrey Gaye Murphy Elaine Acosta Bob Winfrey Peggy Russell	Dr. Leonard Kirchner Dr. Russell Nelson Shelley Cohn Hon. Robert K. Corbin, Atty. General Douglas R. Norton	234-3655 965-9606 255-5882 255-4266 255-4385
Banking Department Barber Examiners, Board of Boxing Commission Building & Fire Safety, Dept. of Chiropractic Examiners, Board of	Mark Flanders Liz Bobotek Ruth Vogel Mark Flanders Ruth Vogel	Mike Carroll Elaine Acosta Elaine Acosta Peggy Russell Elaine Acosta	Mary Short Mario Herrera John Montano Don Reville, Acting Sylva Aldredge	255-4421 255-4498 255-1417 255-4072 255-1444
Commerce, Dept. of Coliseum and Exposition Center Community Colleges, Bd. of Dir. for Contractors, Registrar of Corporation Commission	Liz Bobotek Jack Neisent Jack Neisent Jack Neisent Liz Bobotek	Tara Fuchs Elaine Acosta Gaye Murphy Jerry Dingle Mike Carroll	Thomas P. Caldwell Gary D. Montgomery Wayne McGrath John White Marcia Weeks	255-5371 252-6771 255-4037 255-1525 255-3935
Corrections, Department of Cosmetology, Board of Court of Appeals, Div. I Court of Appeals, Div. II Criminal Justice Commission, Arizona	Richard Morris Liz Bobotek Ruth Vogel Ruth Vogel Dick Morris	Doug Tucker Elaine Acosta Peggy Russell Peggy Russell Bob Winfrey	Samuel A. Lewis Sue Sansom Bill McDonald Bill McDonald Peter Hayes	255-5497 255-5301 255-4359 255-4359 255-1928
Dairy Commissioner Deaf and Blind, School for Dental Examiners, Board of Economic Security, Department of Education, Department of	Liz Bobotek Jack Neisent Dana Naimark Richard Stavneak Jack Neisent	Peggy Russell Tara Fuchs Elaine Acosta Mike Carroll Doug Tucker	Roy Collier Barry L. Griffing, Ed.D. Mathew Wheeler Edd F. Brown Hon. C. Diane Bishop, Superintendent	255-3021 628-5261 255-3696 255-5678 255-4361
Egg Inspection Board Emer. Services and Military Affairs Environment, Arizona Commission on Environmental Quality, Dept. of Funeral Directors & Embalmers, Bd. of	Dana Naimark Mark Flanders Liz Bobotek Cy Blanton Don Sockrider	Jerry Dingle Elaine Acosta Peggy Russell Bob Winfrey Jerry Dingle	Carl R. Biehler MG Donald Owens Alicia Bristow Martha Anderson Jean Ellzey	255-5741 273-9710 255-7803 257-2300 255-3095
Game and Fish Department Governor - Office of Health Services, Department of Hearing Impaired, Council for the Historical Society, Arizona	Jack Neisent Don Sockrider Cy Blanton Mark Flanders Liz Bobotek	Jerry Dingle Joe Smith Bob Winfrey Tara Fuchs Peggy Russell	Duane Shroufe, Acting Hon. Evan Mecham, Governor Ted Williams Stuart Brackney James E. Moss	942-3000 255-4331 255-1024 255-3323 628-5774

DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

AGENCY/DEPT. /BUDGET AREA	JLBC ANALYST	EBO ANALYST	DIRECTOR	TELEPHONE NUMBER
Historical Society, Prescott	Liz Bobotek	Peggy Russell	Dr. Kenneth Kimsey	445-3122
Homeopathic Medical Examiners Board	Ruth Vogel	Jerry Dingle	John C. Reef, M.D.	255-3095
House of Representatives	Don Sockrider	Peggy Russell	Hon. Joe Lane, Speaker	255-5874
Indian Affairs, Commission on	Mark Flanders	Peggy Russell	Tony Machukay, Acting	255-3123
Industrial Commission	Liz Bobotek	Jerry Dingle	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	Doug Tucker	M. J. Hassell, Acting	255-4621
Law Enforcement Merit System Council	Dana Naimark	Tara Fuchs	Tom H. Milldebrandt	262-8095
Legislative Council	Don Sockrider	Peggy Russell	Greg Jernigan	255-4236
Library, Archives and Public Records	Dana Naimark	Peggy Russell	Sharon Womack	255-4035
Liquor Licenses & Control, Department of	Dana Naimark	Elaine Acosta	Al Rodriquez	255-5141
Livestock Board	Ruth Vogel	Jerry Dingle	Earl Kelly	255-4196
Lottery Commission	Cy Blanton	Tara Fuchs	Bill Henry	255-1470
Medical Examiners, Board of	Ruth Vogel	Elaine Acosta	Doug N. Cerf	255-3751
Medical Student Loans, Board of	John Lee	Gaye Murphy	Dr. Arthur V. Dudley, Jr., M.D.	626-7145
Mine Inspector	Liz Bobotek	Peggy Russell	Hon. Jim McCutchan, Inspector	255-5971
Mineral Resources, Department of	Liz Bobotek	Peggy Russell	John H. Jett	255-3791
Naturopathic Board of Examiners	Don Sockrider	Jerry Dingle	Dolores C. DeBaca	255-3095
Northern Arizona University	John Lee	Gaye Murphy	Dr. Eugene M. Hughes	523-3232
Nursing, Board of	Dana Naimark	Elaine Acosta	Dr. Edith Summerlin	255-5092
Nursing Care Institution Admin., Bd. of	Don Sockrider	Jerry Dingle	Dolores C. DeBaca	255-3095
Occup. Safety & Health Act Review Bd.	Liz Bobotek	Jerry Dingle	Jack Duncan	864-0893
Oil and Gas Conservation Commission	Liz Bobotek	Jerry Dingle	Daniel Brennan	255-5161
Opticians Board, Dispensing	Don Sockrider	Jerry Dingle	Cathy Feagan	255-3095
Optometry, Board of	Don Sockrider	Jerry Dingle	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	Patricia Veliz Gilbert	255-5656
Parks Board	Jack Neisent	Peggy Russell	Donald Charpio	255-4174
Personnel Board	Dana Naimark	Elaine Acosta	Patricia Crawford	255-3888
Pharmacy, Board of	Dana Naimark	Elaine Acosta	Llyn Lloyd	255-5125
Physical Therapy Examiners, Bd. of	Don Sockrider	Jerry Dingle	Dolores C. DeBaca	255-3095
Pioneers' Home	Cy Blanton	Peggy Russell	Doris Berridge, R.N.	445-2181
Podiatry Examiners, Board of	Don Sockrider	Jerry Dingle	Dolores C. DeBaca	255-3095
Postsecondary Education, Comm. for	John Lee	Gaye Murphy	Dr. Richard R. Erbschloe	255-3109
Priv. Postsecondary Education, Comm. for	Mark Flanders	Gaye Murphy	Dona Markley	255-5709
Psychologist Examiners, Board of	Don Sockrider	Jerry Dingle	Peggy C. LaVoy	255-3095
Public Safety, Department of	Dana Naimark	Tara Fuchs	Ralph Milstead	262-8359
Racing, Department of	Ruth Vogel	Tara Fuchs	Tex Barron	255-5151
Radiation Regulatory Agency	Mark Flanders	Tara Fuchs	Charles F. Tedford, Acting	255-4845

DIRECTORY OF JLBC & EBO ANALYSTS
AND AGENCY/DEPARTMENT HEADS

<u>AGENCY/DEPT./BUDGET AREA</u>	<u>JLBC ANALYST</u>	<u>EBO ANALYST</u>	<u>DIRECTOR</u>	<u>TELEPHONE NUMBER</u>
Rangers' Pensions	Mark Flanders	Joe Smith	See Governor's Office	255-4331
Real Estate Department	Mark Flanders	Elaine Acosta	Silvia Arellano, Acting	255-4697
Regents, Board of	John Lee	Gaye Murphy	Margaret C. Broad	255-4082
Residential Util. Consumer Ofc.	Ruth Vogel	Mike Carroll	Ted Humes	255-1431
Retirement System	Ruth Vogel	Doug Tucker	Max Sullivan	255-5131
Revenue, Department of	Ruth Vogel	Bob Winfrey	Betsey Bayless, Acting	255-3572
Secretary of State - Dept. of St.	Mark Flanders	Tara Fuchs	Hon. Rose Mofford, Secretary of State	255-4285
Senate	Don Sockrider	Peggy Russell	Hon. Carl Kunasek, President	255-4233
Solar Energy Commission	Liz Bobotek	Mike Carroll	Paul Huddy	255-3682
Structural Pest Control Board	Mark Flanders	Jerry Dingle	Betty Wyckoff	255-3664
Superior Courts	Ruth Vogel	Peggy Russell	Bill McDonald	255-4359
Supreme Court	Ruth Vogel	Peggy Russell	Bill McDonald	255-4359
Tax Appeals, Board of	Ruth Vogel	Elaine Acosta	Robert Lopez	255-5462
Technical Registration, Bd. of	Mark Flanders	Elaine Acosta	Ronald Dalrymple	255-4055
Tourism, Office of	Mark Flanders	Tara Fuchs	Vic Heller	255-3618
Transportation, Department of	Cy Blanton	Tara Fuchs	Charles Miller	255-7226
Treasurer, State	Ruth Vogel	Peggy Russell	Hon. Ray Rottas, Treasurer	255-1463
Uniform State Laws, Comm. of	Dana Naimark	Jerry Dingle	Edward F. Lowry, Jr.	949-8998
University of Arizona	John Lee	Gaye Murphy	Dr. Henry Koffler	621-5511
Veterans' Services Commission	Cy Blanton	Mike Carroll	Richard L. Countryman	255-4713
Veterinary Medical Examining Board	Don Sockrider	Jerry Dingle	Vicki Cleland	255-3095
Water Resources, Department of	Ruth Vogel	Tara Fuchs	Alan Kleinman	255-1553
<u>OTHER ASSIGNMENTS:</u>				
Capital Review	Ted Ferris			
Data Processing	Cindy Loehr			
Federal Funds	Richard Stavneak	Elaine Acosta		



Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: AGENCY SUMMARY
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	507.50	539.75	513.75	553.80	557.75	
BY PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	1,368,800	1,639,500	1,789,100	25,256,500	1,496,400	
EMPLOYMENT DEV. & COMM.	346,500	0	0	0	0	
DATA MANAGEMENT	3,495,500	4,048,600	4,313,500	0	3,689,500	
FINANCE	4,927,400	4,779,000	5,417,700	0	4,823,200	
PERSONNEL ADMINISTRATION	3,259,300	3,941,500	4,326,700	0	3,889,100	
FACILITIES MANAGEMENT	8,170,700	9,126,600	9,512,100	0	10,762,500	
WEIGHTS AND MEASURES	883,200	1,130,600	1,035,500	0	987,700	
CORR. FACILITIES & CONSTR	1,323,900	1,477,700	1,332,300	0	1,036,500	
AGENCY TOTAL	23,775,300	26,143,500	27,726,900	25,256,500	26,684,900	
BY LINE-ITEM						
PERSONAL SERVICES	11,270,400	12,715,400	12,587,900	0	12,545,100	
EMPLOYEE RELATED EXPENSES	2,452,500	2,960,500	2,903,000	0	2,904,900	
PROFESSIONAL/OUTSIDE SVCS	2,990,700	2,797,800	3,053,600	0	2,511,100	
TRAVEL - IN STATE	208,900	242,000	258,900	0	238,300	
TRAVEL - OUT OF STATE	17,200	19,000	20,400	0	16,300	
OTHER OPERATING EXPENSES	1,661,800	1,867,600	2,317,800	0	2,677,300	
EQUIPMENT	147,100	319,600	225,900	0	232,100	
OPERATING BUDGET SUBTOTAL	18,748,600	20,921,900	21,367,500	0	21,125,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: AGENCY SUMMARY
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area

Main budget table listing items like WATER QUALITY APPEALS, PESTICIDE APPEALS, EBO WATER QUALITY, etc., with corresponding values for each column.

Table titled 'BY FUNDING SOURCE' with columns for funding source, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, and Legislative Work Area.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: AGENCY SUMMARY
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	23,198,300	26,728,200	27,414,100	0	26,728,200	
NON-APPROPRIATED SUBTOTAL	23,198,300	26,728,200	27,414,100	0	26,728,200	
AGENCY TOTAL-ALL SOURCES	46,973,600	52,871,700	55,141,000	25,256,500	53,413,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1011 OFFICE OF THE DIRECTOR
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	26.00	26.00	26.00	0	25.00	
OPERATING BUDGET						
PERSONAL SERVICES	948,300	987,400	1,016,200	0	929,200	
EMPLOYEE RELATED EXPENSES	168,900	178,800	182,700	0	162,300	
PROFESSIONAL/OUTSIDE SVCS	47,400	50,000	75,000	0	50,000	
TRAVEL - IN STATE	2,900	3,900	3,800	0	3,800	
TRAVEL - OUT OF STATE	3,600	1,200	1,200	0	1,200	
OTHER OPERATING EXPENSES	61,300	42,900	44,200	0	43,600	
EQUIPMENT	5,200	2,500	1,900	0	1,900	
OPERATING BUDGET SUBTOTAL	1,237,600	1,266,700	1,325,000	0	1,192,000	
SPECIAL LINE ITEMS						
WATER QUALITY APPEALS	0	137,000	182,700	0	182,700	
WATER QUALITY APPEALS BD	0	40,000	53,300	0	53,300	
PESTICIDE APPEALS	0	22,000	29,300	0	29,300	
EBD WATER QUALITY	0	18,500	24,700	0	24,700	
GOV.REG. REV. COUNCIL	0	0	14,400	0	14,400	
GOV MGMT & AUDIT TEAM	131,200	155,300	159,700	0	0	
SPECIAL LINE ITEM SUBTOTAL	131,200	372,800	464,100	0	304,400	
FUNDING SOURCES						
GENERAL FUND APPROP	1,368,800	1,639,500	1,789,100	0	1,496,400	
OTHER FUND APPROP	0	0	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1011 OFFICE OF THE DIRECTOR
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Row 1: PROGRAM TOTAL, 1,368,800, 1,639,500, 1,789,100, 25,256,500, 1,496,400.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$1,496,400 reflects a net reduction of \$143,100 from the fiscal 1987 appropriation, which includes a \$52,300 increase in the current services level and a decrease of \$195,400 for program change.

CURRENT SERVICES LEVEL

The current services level is \$1,691,800 -- a \$52,300 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A \$13,100 decrease for Personal Services includes a \$13,600 reduction to the base which adjusts the Director's salary, an increase of \$28,800 to annualize FY 1987 salary adjustments and a decrease of \$28,300 for a three percent vacancy savings.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$195,400 from current services. The program change:

- Provides a \$14,400 increase for compensation to the seven members of the Governor's Regulatory Review Council. Chapter 232, Laws of 1986 (A.R.S. 41-1051) stipulated members receive compensation of \$100 per day.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1011 OFFICE OF THE DIRECTOR
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- Deleted \$53,000 and one full-time equivalent position which has been held vacant for over one year.
- Deleted funding (\$156,400) for the Governor's Management and Audit Team. This team was established by the previous Governor, and its function no longer appears critical to the department's operations.
- Deletion of certain inflationary increases included in the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1012 EMPLOYMENT DEV. & COMM.
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1022 DATA MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and NON-APPROPRIATED FUNDS.

BUDGET HIGHLIGHTS

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1022 DATA MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$3,689,500 is a \$359,100 decrease from the fiscal 1987 appropriation, which includes decreases of \$50,000 from the current services level and \$309,100 for recommended program changes.

CURRENT SERVICES LEVEL

The current services level is \$3,998,600 -- a \$50,000 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A net decrease of \$34,000 is recommended for Personal Services which includes a \$32,700 base reduction, a three percent vacancy factor (\$39,400) and an increase of \$38,100 for annualization of the fiscal 1987 salary adjustments.
- A base adjustment of \$25,000 for deletion of funding for equipment for fiscal 1987.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$309,100 from current services. The program change assumes:

- Deletion of \$232,900 (ten percent) from the current services level for data processing services and provides an additional 4.5 percent vacancy factor (total including the current services level is 7.5 percent). The additional vacancy savings will be \$73,800 including Employee Related Expenditures. It is suggested that any funding problems that may arise from this recommendation may be solved by negotiating with the associated Data Processing Revolving Fund, which will have a carry forward balance of approximately \$1,500,000 after expenditures according to agency estimates.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1022 DATA MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- Deletion of certain inflationary increases included in the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1300 FINANCE
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	90.00	93.00	94.00	.00	93.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,971,300	2,186,400	2,260,500	0	2,203,400	
EMPLOYEE RELATED EXPENSES	406,200	484,500	504,800	0	482,300	
PROFESSIONAL/OUTSIDE SVCS	376,000	330,900	334,700	0	304,900	
TRAVEL - IN STATE	10,800	8,500	12,500	0	8,500	
TRAVEL - OUT OF STATE	3,800	5,600	5,600	0	5,600	
OTHER OPERATING EXPENSES	521,400	523,100	573,000	0	586,400	
EQUIPMENT	17,100	19,200	13,500	0	6,500	
OPERATING BUDGET SUBTOTAL	3,306,600	3,558,200	3,704,600	0	3,597,600	
SPECIAL LINE ITEMS						
MOTOR POOL	1,009,700	0	0	0	0	
RENTAL OF FACILITIES	597,200	1,025,800	1,175,700	0	1,025,800	
IMPLEMENT SINGLE AUDIT	0	195,000	537,400	0	199,800	
HEARING OFFICERS	13,900	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	1,620,800	1,220,800	1,713,100	0	1,225,600	
FUNDING SOURCES						
GENERAL FUND APPROP	4,927,400	4,779,000	5,417,700	0	4,823,200	
P R O G R A M T O T A L	4,927,400	4,779,000	5,417,700	0	4,823,200	
NON-APPROPRIATED FUNDS						

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1300 FINANCE
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
OTHER NON APPROPRIATED	4,986,300	5,799,500	5,832,800	0	5,799,500	
NON-APPROPRIATED SUBTOTAL	4,986,300	5,799,500	5,832,800	0	5,799,500	
PROGRAM TOTAL-ALL SOURCES	9,913,700	10,578,500	11,250,500	0	10,622,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$4,823,200 reflects a net increase of \$44,200 over the fiscal 1987 appropriation, which includes an increase of \$57,500 in the current services level and a \$13,300 decrease for program change.

CURRENT SERVICES LEVEL

The current services level is \$4,836,500 -- a \$57,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Net increase of \$17,000 for Personal Services includes a base increase of \$67,600 for full-funding, an increase of \$62,100 for annualization of the fiscal 1987 salary adjustments, less a five percent vacancy factor (\$112,700).
- Deletes \$20,000 from Professional and Outside Services for a one-time expenditure item (Single Audit).
- Includes a \$59,400 increase for insurance premiums payable to the Risk Management Division of the department.
- Recommends a total of \$1,025,800 for rent payable to the Capital Outlay Stabilization Account.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1300 FINANCE
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

PROGRAM CHANGES

The Legislative Staff recommends a net reduction of \$13,300 from current services. The program change assumes:

- Deletion of certain inflationary and other increases included in the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1400 PERSONNEL ADMINISTRATION
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	99.00	109.00	118.00	.00	109.00	
OPERATING BUDGET						
PERSONAL SERVICES	2,401,000	2,848,600	3,124,900	0	2,864,000	
EMPLOYEE RELATED EXPENSES	470,200	615,000	673,200	0	606,300	
PROFESSIONAL/OUTSIDE SVCS	33,400	40,000	55,000	0	33,400	
TRAVEL - IN STATE	6,700	18,200	19,600	0	13,000	
TRAVEL - OUT OF STATE	1,800	4,600	4,600	0	1,800	
OTHER OPERATING EXPENSES	289,300	365,200	401,900	0	370,600	
EQUIPMENT	18,400	9,900	6,500	0	0	
OPERATING BUDGET SUBTOTAL	3,220,800	3,901,500	4,285,700	0	3,889,100	
SPECIAL LINE ITEMS						
SPECIAL RECRUITMENT	38,500	40,000	41,000	0	0	
SPECIAL LINE ITEM SUBTOTAL	38,500	40,000	41,000	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	3,259,300	3,941,500	4,326,700	0	3,889,100	
P R O G R A M T O T A L	3,259,300	3,941,500	4,326,700	0	3,889,100	

BUDGET HIGHLIGHTS

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1400 PERSONNEL ADMINISTRATION
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$3,889,100 reflects a net reduction of \$52,400 from the fiscal 1987 appropriation, which includes an increase of \$7,700 in the current service level and a \$60,100 reduction for program change.

CURRENT SERVICES LEVEL

The current services level is \$4,021,700 -- a \$7,700 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A net increase of \$15,400 for Personal Services includes increases of \$80,100 for full-funding and \$81,700 for annualization of fiscal 1987 salary adjustments less a five percent vacancy factor (\$146,400).
- Deletes \$9,900 from the fiscal 1987 appropriation for equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$60,100 from current services. The program change assumes:

- Deletes \$19,100 for certain inflationary and other increases included in the current services level.
- Deletes funding (\$41,000) for the line item - Special Recruitment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1500 FACILITIES MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (COSA FTES, RELOCATE STATE AGENCIES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1500 FACILITIES MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$10,762,500 reflects an increase of \$1,635,900 (17.9 percent) over the fiscal 1987 appropriation which includes a decrease of \$65,100 for the current service level and an increase of \$1,701,000 for program change.

CURRENT SERVICE LEVEL

The current services level is \$9,061,500 -- a \$65,100 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Personal Services decreased \$69,400, which includes increases of \$114,700 for full-funding of the base and \$102,700 for annualization of the fiscal 1987 salary adjustments less a 7.5 percent vacancy factor (\$286,800).
- Funding for replacement equipment was recommended at \$94,900, a \$21,600 reduction from the fiscal 1987 estimate.
- Includes a total of \$3,331,300 for utilities.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,701,000 above current services. The program change:

- Provides an additional 15 full-time equivalent positions and \$351,100 for facilities operational services for the new Revenue Building. (Estimated eight months operations).
- Recommends the requested \$248,000 for elevator maintenance and energy control systems.
- Provides an additional 16 FTE positions and \$716,400 for a full year's maintenance and operating services for the new Capital Centre Building.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1500 FACILITIES MANAGEMENT
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- Reduces funding for the Capital Budget Review (COSA FTE's) line item by \$75,400 and two FTE positions.
- Increases agency moving expenses by \$100,000 and adds \$373,800 for utilities.
- Deletes certain inflationary increases included in the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1620 WEIGHTS AND MEASURES
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	26.00	26.00	26.00	.00	26.00	
OPERATING BUDGET						
PERSONAL SERVICES	577,900	627,900	646,200	0	627,900	
EMPLOYEE RELATED EXPENSES	124,800	143,700	141,800	0	135,300	
PROFESSIONAL/OUTSIDE SVCS	3,100	6,100	4,500	0	4,500	
TRAVEL - IN STATE	72,700	100,400	104,200	0	100,400	
TRAVEL - OUT OF STATE	1,900	3,000	3,600	0	3,000	
OTHER OPERATING EXPENSES	92,800	103,000	104,200	0	102,000	
EQUIPMENT	10,000	146,500	31,000	0	14,600	
OPERATING BUDGET SUBTOTAL	883,200	1,130,600	1,035,500	0	987,700	
FUNDING SOURCES						
GENERAL FUND APPROP	883,200	1,130,600	1,035,500	0	987,700	
PROGRAM TOTAL	883,200	1,130,600	1,035,500	0	987,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$987,700 reflects a reduction of \$142,900 from the fiscal 1987 appropriation, which includes a decrease of \$140,700 from the current service level and a \$2,200 decrease for program change.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1820 WEIGHTS AND MEASURES
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICE LEVEL

The current services level is \$989,900 -- a \$140,700 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- No change in Personal Services. An \$18,300 increase to annualize the fiscal 1987 salary adjustments was offset by a three percent vacancy factor.
- Replacement equipment of \$14,600 is recommended, a reduction of \$131,900 from the fiscal 1987 estimate.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,200 from current services. The program change assumes:

- Deletion of certain inflationary increases included in the current services level.
- The Executive Budget recommends that the Weights and Measures Division be established as a separate agency with a total budget of \$1,329,400 and 35 FTE positions, an increase over fiscal 1987 estimates of \$198,800 and nine FTE positions, respectively. The Legislative Staff recommends that, for the present time, the Weights and Measures Division continue as a program of the Department of Administration.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0101 DEPT OF ADMINISTRATION
 Cost Center: 1622 CORR. FACILITIES & CONSTR
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	39.00	39.00	33.00	.00	27.00	
OPERATING BUDGET						
PERSONAL SERVICES	948,600	1,047,600	941,900	0	747,500	
EMPLOYEE RELATED EXPENSES	197,900	234,200	212,200	0	164,900	
PROFESSIONAL/OUTSIDE SVCS	100	35,200	10,300	0	10,000	
TRAVEL - IN STATE	35,200	43,900	52,300	0	34,000	
TRAVEL - OUT OF STATE	800	1,000	1,000	0	1,000	
OTHER OPERATING EXPENSES	72,200	115,800	85,700	0	79,100	
EQUIPMENT	69,100	0	28,900	0	0	
OPERATING BUDGET SUBTOTAL	1,323,900	1,477,700	1,332,300	0	1,036,500	
FUNDING SOURCES						
GENERAL FUND APPROP	1,323,900	1,477,700	1,332,300	0	1,036,500	
P R O G R A M T O T A L	1,323,900	1,477,700	1,332,300	0	1,036,500	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$1,506,500 reflects a net reduction of \$441,200 from the fiscal 1987 appropriation, which includes a \$28,800 increase in the current service level and a \$470,000 decrease for program change.

Department: 0101 DEPT OF ADMINISTRATION
Cost Center: 1822 CORR. FACILITIES & CONSTR
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,506,500 -- a \$28,800 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Personal Services decreased \$900 based upon a \$30,500 increase for annualization of the fiscal 1987 salary adjustments offset by a three percent vacancy factor.
- Replacement equipment of \$28,900 was included in the current services level.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$470,000 from current services. The program change assumes:

- Deletion of \$28,900 for equipment included in the current service level.
- Deletion of 12 FTE positions and \$439,300 based upon a phasing-down of correctional construction projects.
- Deletion of certain inflationary increases included in the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0103 PERSONNEL BOARD
 Cost Center: 4970 PERSONNEL BOARD
 Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4.00	3.00	3.00	3.00	3.00	
OPERATING BUDGET						
PERSONAL SERVICES	68,500	70,500	81,000	0	74,300	
EMPLOYEE RELATED EXPENSES	14,400	17,000	18,600	0	16,900	
PROFESSIONAL/OUTSIDE SVCS	81,400	91,500	115,000	0	83,500	
TRAVEL - IN STATE	500	2,200	2,200	0	2,200	
OTHER OPERATING EXPENSES	26,600	30,200	48,700	0	36,500	
EQUIPMENT	0	3,000	1,200	0	1,200	
OPERATING BUDGET SUBTOTAL	191,400	214,400	266,700	0	214,600	
FUNDING SOURCES						
GENERAL FUND APPROP	191,400	214,400	266,700	213,700	214,600	
P R O G R A M T O T A L	191,400	214,400	266,700	213,700	214,600	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$200 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$221,600 -- a \$7,200 increase above the FY 1987

Department: 0103 PERSONNEL BOARD
Cost Center: 4970 PERSONNEL BOARD
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

appropriation. This level includes:

- A \$10,600 rent increase due to the Board's relocation to larger, private office space.
- Operating and equipment reductions of \$6,100 to reflect diminished spending needs.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$7,000 from the current services level. The program changes include:

- \$1,200 in Equipment funds to furnish the hearing room in the new office.
- \$1,600 in Personal Services and \$400 in ERE to compensate Board members for work days in addition to meeting days.
- Decreases of \$8,000 in Professional and Outside Services and \$1,900 in Other Operating Expenses to reflect reduced spending needs.
- The elimination of \$300 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	294.00	306.00	360.00	306.00	304.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	3,604,300	3,783,800	5,475,800	16,493,400	4,070,600	
ORGANIZED CRIME	2,101,500	2,539,800	2,736,800	0	2,608,700	
CIVIL	2,439,300	3,389,500	4,478,100	0	3,382,400	
CIVIL RIGHTS	432,100	473,000	503,100	0	459,400	
FINANCIAL FRAUD	1,222,800	1,448,700	2,370,100	0	1,468,300	
SOLICITOR GENERAL	227,000	239,400	253,800	0	0	
ANTITRUST	211,600	282,100	299,100	0	288,200	
CRIMINAL	1,538,200	1,624,700	2,033,200	0	1,620,000	
SPECIAL INVEST. DIVISION	1,667,900	1,832,100	2,266,100	0	1,813,000	
TAX	742,100	918,000	1,015,300	0	936,000	
A G E N C Y T O T A L	14,186,800	16,531,100	21,431,400	16,493,400	16,646,600	
BY LINE-ITEM						
PERSONAL SERVICES	9,305,800	10,640,900	12,754,500	0	10,641,000	
EMPLOYEE RELATED EXPENSES	1,650,400	1,994,600	2,328,900	0	1,956,500	
PROFESSIONAL/OUTSIDE SVCS	162,100	66,900	111,600	0	71,700	
TRAVEL - IN STATE	81,100	125,300	137,800	0	127,200	
TRAVEL - OUT OF STATE	37,200	34,000	69,000	0	36,700	
OTHER OPERATING EXPENSES	1,701,000	2,061,700	3,126,600	0	2,204,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
EQUIPMENT	749,400	162,600	929,100	0	120,700	
OPERATING BUDGET SUBTOTAL	13,687,000	15,086,000	19,457,500	0	15,158,400	
SPECIAL LINES & LUMP SUMS						
OVERTIME PAY - A. G.	0	0	93,600	0	0	
ENVIRONMENTAL QUALITY -AG	0	213,200	286,500	0	239,500	
WATER LITIGATION - A.G.	0	461,600	516,800	0	417,200	
ENVIRONMENTAL QUALITY-AG	0	259,700	452,100	0	320,900	
ELDERLY ABUSE PROJECT	0	0	96,300	0	0	
LIB. ACQUISITIONS - AG	81,600	67,500	85,500	0	67,500	
OUTSIDE LITIGATION- AG	39,600	60,000	60,000	0	60,000	
AHCCCS LAWSUIT - AG	373,600	383,100	383,100	0	383,100	
LINCOLN THRIFT	5,000	0	0	0	0	
SPECIAL ITEM SUBTOTAL	499,800	1,445,100	1,973,900	0	1,488,200	
A G E N C Y T O T A L	14,186,800	16,531,100	21,431,400	0	16,646,600	
BY FUNDING SOURCE						
GENERAL FUND APPROP	14,186,800	16,531,100	21,431,400	16,493,400	16,646,600	
A G E N C Y T O T A L	14,186,800	16,531,100	21,431,400	16,493,400	16,646,600	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	529,800	1,100,600	1,131,700	0	1,131,700	
OTHER NON APPROPRIATED	1,196,200	846,200	701,800	0	776,600	
NON-APPROPRIATED SUBTOTAL	1,726,000	1,946,800	1,833,500	0	1,908,300	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: AGENCY SUMMARY
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
AGENCY TOTAL-ALL SOURCES	15,912,800	18,477,900	23,264,900	16,493,400	18,554,900	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4001 ADMINISTRATION
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	39.00	43.00	50.00	0	45.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,350,800	1,344,800	1,565,700	0	1,472,600	
EMPLOYEE RELATED EXPENSES	231,700	260,400	286,200	0	270,700	
PROFESSIONAL/OUTSIDE SVCS	40,300	6,200	39,200	0	6,900	
TRAVEL - IN STATE	5,300	2,800	5,200	0	3,000	
TRAVEL - OUT OF STATE	3,900	5,200	5,200	0	6,800	
OTHER OPERATING EXPENSES	871,500	1,573,600	2,455,800	0	1,719,800	
EQUIPMENT	601,000	80,200	493,600	0	80,200	
OPERATING BUDGET SUBTOTAL	3,104,500	3,273,200	4,850,900	0	3,560,000	
SPECIAL LINE ITEMS						
ELDERLY ABUSE PROJECT	0	0	96,300	0	0	
LIB. ACQUISITIONS - AG	81,600	67,500	85,500	0	67,500	
OUTSIDE LITIGATION- AG	39,600	60,000	60,000	0	60,000	
AHCCCS LAWSUIT - AG	373,600	383,100	383,100	0	383,100	
LINCOLN THRIFT	5,000	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	499,800	510,600	624,900	0	510,600	
FUNDING SOURCES						
GENERAL FUND APPROP	3,604,300	3,783,800	5,475,800	0	4,070,600	
P R O G R A M T O T A L	3,604,300	3,783,800	5,475,800	0	4,070,600	

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4001 ADMINISTRATION
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$4,070,600 -- a net increase of \$286,800 from the original FY 1987 appropriation of \$3,783,800.

CURRENT SERVICES LEVEL

The current services level is \$4,295,500 -- a \$511,700 net increase above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors and includes:

- A vacancy factor 3.75 percent, and;
- An increase of \$482,800 for office rent. (Total office rent projected for FY 1988 is \$1,975,000, of which \$86,400 is to be paid from the Liability Defense Fund.)

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$224,900 from current services. The program changes are based upon:

- Eliminating the current services inflation adjustment, thus reducing all other operating expenditures by \$4,000;
- Allocating office rental charges to the budget units and other funds that support the employees who utilize the space. This change would reduce Other Operating Expenditures \$341,900. Of that amount, \$158,000 would be paid by the Department of Economic Security from state appropriations and federal funds. The Department of Economic Security now funds a legal staff of 64 employees who are under the operational control of the Attorney General. The Department of Transportation would pay \$64,600 for their legal staff of 23 employees. The balance is to come from other

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4001 ADMINISTRATION
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

funds statutorily controlled by the Attorney General; and;
- The transfer of two FTE positions and \$121,000, now appropriated to the Solicitor General program. This change will place the responsibility for coordination of all civil appellate matters under the Administration program and thereby eliminate the need for a separate Solicitor General program. It is contemplated that this change could result in the elimination of two FTE positions and a net savings to the General Fund in excess of \$122,000 annually.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4004 ORGANIZED CRIME
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	49.00	47.00	46.00	.00	47.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,719,800	1,830,100	1,802,700	0	1,846,500	
EMPLOYEE RELATED EXPENSES	292,600	327,100	321,500	0	330,700	
PROFESSIONAL/OUTSIDE SVCS	15,700	16,600	13,400	0	16,600	
TRAVEL - IN STATE	3,100	4,400	3,600	0	4,400	
TRAVEL - OUT OF STATE	1,500	8,300	6,700	0	8,300	
OTHER OPERATING EXPENSES	67,500	93,600	100,600	0	81,300	
EQUIPMENT	1,300	0	36,200	0	0	
OPERATING BUDGET SUBTOTAL	2,101,500	2,280,100	2,284,700	0	2,287,800	
SPECIAL LINE ITEMS						
ENVIRONMENTAL QUALITY-AG	0	259,700	452,100	0	320,900	
SPECIAL LINE ITEM SUBTOTAL	0	259,700	452,100	0	320,900	
FUNDING SOURCES						
GENERAL FUND APPROP	2,101,500	2,539,800	2,736,800	0	2,608,700	
P R O G R A M T O T A L	2,101,500	2,539,800	2,736,800	0	2,608,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	529,800	804,900	828,400	0	828,400	
OTHER NON APPROPRIATED	325,700	184,100	99,400	0	99,400	
NON-APPROPRIATED SUBTOTAL	855,500	989,000	927,800	0	927,800	

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4004 ORGANIZED CRIME
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	2,957,000	3,528,800	3,664,600	0	3,536,500	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$2,608,700 -- a net increase of \$68,900 from the original FY 1987 appropriation of \$2,539,800.

CURRENT SERVICES LEVEL

The current services level is \$2,609,800 -- a net increase of \$70,000 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of 3.75 percent;
- Annualization of the appropriation for environmental quality activities and;
- Elimination of one-time nonrecurring expenditures for equipment.

PROGRAM CHANGE

The Legislative Staff recommends a decrease of \$1,100 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4009 CIVIL
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	58.00	61.00	79.00	.00	61.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,765,900	2,172,200	2,846,400	0	2,187,900	
EMPLOYEE RELATED EXPENSES	306,600	406,300	497,500	0	387,300	
PROFESSIONAL/OUTSIDE SVCS	69,800	9,000	9,000	0	9,000	
TRAVEL - IN STATE	5,600	4,100	4,100	0	4,100	
TRAVEL - OUT OF STATE	11,300	4,000	18,000	0	4,000	
OTHER OPERATING EXPENSES	217,100	109,100	163,200	0	121,400	
EQUIPMENT	63,000	10,000	136,600	0	12,000	
OPERATING BUDGET SUBTOTAL	2,439,300	2,714,700	3,674,800	0	2,725,700	
SPECIAL LINE ITEMS						
ENVIRONMENTAL QUALITY -AG	0	213,200	286,500	0	239,500	
WATER LITIGATION - A.G.	0	461,600	516,800	0	417,200	
SPECIAL LINE ITEM SUBTOTAL	0	674,800	803,300	0	656,700	
FUNDING SOURCES						
GENERAL FUND APPROP	2,439,300	3,389,500	4,478,100	0	3,382,400	
P R O G R A M T O T A L	2,439,300	3,389,500	4,478,100	0	3,382,400	

BUDGET HIGHLIGHTS

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4009 CIVIL
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$3,382,400 -- a net decrease of \$7,100 from the original FY 1987 appropriation of \$3,389,500.

CURRENT SERVICES LEVEL

The current services level is \$3,384,300 -- a net decrease of \$5,200 below the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of 3.75 percent;
- \$12,000 for replacement equipment;
- Annualization of the special appropriations for Water Claims Litigation and Environmental Quality; and
- Reduction of one-time nonrecurring expenditures.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,900 from the current services level. This change eliminates the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4011 CIVIL RIGHTS
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	12.00	12.00	12.00	.00	12.00	
OPERATING BUDGET						
PERSONAL SERVICES	346,700	368,300	390,300	0	364,800	
EMPLOYEE RELATED EXPENSES	61,600	68,500	71,200	0	66,600	
PROFESSIONAL/OUTSIDE SVCS	1,000	1,000	2,200	0	1,000	
TRAVEL - IN STATE	5,000	6,900	9,900	0	6,900	
TRAVEL - OUT OF STATE	200	1,000	1,000	0	1,000	
OTHER OPERATING EXPENSES	17,600	27,300	28,500	0	19,100	
OPERATING BUDGET SUBTOTAL	432,100	473,000	503,100	0	459,400	
FUNDING SOURCES						
GENERAL FUND APPROP	432,100	473,000	503,100	0	459,400	
P R O G R A M T O T A L	432,100	473,000	503,100	0	459,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	0	295,700	303,300	0	303,300	
NON-APPROPRIATED SUBTOTAL	0	295,700	303,300	0	303,300	
PROGRAM TOTAL-ALL SOURCES	432,100	768,700	806,400	0	762,700	

BUDGET HIGHLIGHTS

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4011 CIVIL RIGHTS
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$459,400 -- a net decrease of \$13,600 from the original FY 1987 appropriation of \$473,000.

CURRENT SERVICES LEVEL

The current services level is \$459,700 -- a net decrease of \$13,300 below the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of 3.75 percent;
- A reduction of Personal Services to reflect current authorized salaries, and;
- A reduction of Other Operating Expenditures based upon the actual expenditures incurred during the prior fiscal year.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$300 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4012 FINANCIAL FRAUD
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	31.00	34.00	52.00	.00	34.00	
OPERATING BUDGET						
PERSONAL SERVICES	878,100	1,131,700	1,839,000	0	1,151,400	
EMPLOYEE RELATED EXPENSES	153,700	210,200	331,100	0	210,800	
PROFESSIONAL/OUTSIDE SVCS	7,800	11,200	14,400	0	11,200	
TRAVEL - IN STATE	500	1,600	2,400	0	1,600	
TRAVEL - OUT OF STATE	3,400	2,400	5,000	0	2,400	
OTHER OPERATING EXPENSES	160,000	82,200	134,900	0	90,900	
EQUIPMENT	19,300	9,400	43,300	0	0	
OPERATING BUDGET SUBTOTAL	1,222,800	1,448,700	2,370,100	0	1,468,300	
FUNDING SOURCES						
GENERAL FUND APPROP	1,222,800	1,448,700	2,370,100	0	1,468,300	
P R O G R A M T O T A L	1,222,800	1,448,700	2,370,100	0	1,468,300	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	116,200	112,500	110,100	0	123,700	
NON-APPROPRIATED SUBTOTAL	116,200	112,500	110,100	0	123,700	
PROGRAM TOTAL-ALL SOURCES	1,339,000	1,561,200	2,480,200	0	1,592,000	

BUDGET HIGHLIGHTS

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4012 FINANCIAL FRAUD
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,468,300 -- a net increase of \$19,600 from the original FY 1987 appropriation of \$1,448,700.

CURRENT SERVICES LEVEL

The current services level is \$1,469,900 -- a net increase of \$21,200 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors and includes:

- A vacancy factor of 3.75 percent and;
- Elimination of funding for one-time nonrecurring equipment costs.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$1,600 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4014 SOLICITOR GENERAL
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends no appropriation for this program.

CURRENT SERVICES LEVEL

The current services level is \$243,300 -- a net increase of \$3,900 above the

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4014 SOLICITOR GENERAL
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

FY 1987 appropriation of \$239,400. This level provides for annualization of salary adjustments and performance pay awards and includes a vacancy factor of 3.75 percent.

PROGRAM CHANGE

The Legislative Staff recommends that \$121,000 and two FTE positions be transferred to the Administration program. The function of this program, which is coordinating the civil appellate work for the Department of Law in state and federal courts, can be accomplished, more effectively, under the direct purview of the Administration program. Staff now assigned to the Administration program when augmented by the two positions to be transferred should have the capability to fulfill this added responsibility. The remaining \$122,300 will result in a savings for the General Fund.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4015 ANTITRUST
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), PROGRAM TOTAL, NON-APPROPRIATED FUNDS (OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL), and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$288,200 -- a net increase of \$6,100 from the original FY 1987 appropriation of \$282,100.

CURRENT SERVICES LEVEL

The increase recommended provides for annualization of salary adjustments and

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4015 ANTITRUST
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

performance pay awards. A vacancy factor of 3.75 percent was applied.

PROGRAM CHANGE

The Legislative Staff recommends no change beyond the current service level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4016 CRIMINAL
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	32.00	32.00	39.00	.00	32.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,115,400	1,317,300	1,537,200	0	1,281,700	
EMPLOYEE RELATED EXPENSES	191,700	229,500	279,200	0	227,600	
PROFESSIONAL/OUTSIDE SVCS	15,100	8,500	16,000	0	13,300	
TRAVEL - IN STATE	2,500	8,900	9,900	0	8,900	
TRAVEL - OUT OF STATE	6,600	4,700	14,700	0	9,100	
OTHER OPERATING EXPENSES	151,200	55,800	85,900	0	56,900	
EQUIPMENT	55,700	0	90,300	0	22,500	
OPERATING BUDGET SUBTOTAL	1,538,200	1,624,700	2,033,200	0	1,620,000	
FUNDING SOURCES						
GENERAL FUND APPROP	1,538,200	1,624,700	2,033,200	0	1,620,000	
P R O G R A M T O T A L	1,538,200	1,624,700	2,033,200	0	1,620,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,620,000 -- a net decrease of \$4,700 from the original FY 1987 appropriation of \$1,624,700.

CURRENT SERVICES LEVEL

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4016 CRIMINAL
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

The current services level is \$1,621,600 -- a net decrease of \$3,100 from the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, other standard inflation factors, and includes:

- A vacancy factor of 3.75 percent;
- A reduction of Personal Services based upon current authorized salaries;
- Additional costs associated with the expected increase in the number of death penalty oral arguments and other federal appellate matters, and;
- \$22,500 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a reduction of \$1,600 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4018 SPECIAL INVEST. DIVISION
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	47.00	48.00	52.00	00	48.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,247,700	1,317,700	1,509,100	0	1,343,800	
EMPLOYEE RELATED EXPENSES	264,000	287,500	323,300	0	289,600	
PROFESSIONAL/OUTSIDE SVCS	200	700	700	0	700	
TRAVEL - IN STATE	57,900	95,600	99,600	0	97,600	
TRAVEL - OUT OF STATE	7,000	2,400	10,400	0	2,400	
OTHER OPERATING EXPENSES	88,700	76,200	109,300	0	78,900	
EQUIPMENT	2,400	52,000	120,100	0	0	
OPERATING BUDGET SUBTOTAL	1,667,900	1,832,100	2,172,500	0	1,813,000	
SPECIAL LINE ITEMS						
OVERTIME PAY - A. G.	0	0	93,600	0	0	
SPECIAL LINE ITEM SUBTOTAL	0	0	93,600	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	1,667,900	1,832,100	2,266,100	0	1,813,000	
PROGRAM TOTAL	1,667,900	1,832,100	2,266,100	0	1,813,000	

BUDGET HIGHLIGHTS

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4018 SPECIAL INVEST. DIVISION
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,813,000 -- a net decrease of \$19,100 from the original FY 1987 appropriation of \$1,832,100.

CURRENT SERVICES LEVEL

The current services level is \$1,814,300 - a net decrease of \$17,800 below the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors and includes:

- A vacancy factor of 3.75 percent;
- An adjustment to fund the cost of vehicles provided by the Department of Administration's Motor Pool, and;
- The elimination of \$52,000 provided for the purchase of Motor Pool vehicles during FY 1987.

PROGRAM CHANGE

The Legislative Staff recommends a decrease of \$1,300 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0105 ATTY GENERAL-DEPT OF LAW
 Cost Center: 4020 TAX
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	17.00	20.00	21.00	.00	20.00	
OPERATING BUDGET						
PERSONAL SERVICES	536,200	724,000	803,300	0	746,400	
EMPLOYEE RELATED EXPENSES	91,300	131,500	140,000	0	130,900	
PROFESSIONAL/OUTSIDE SVCS	11,600	13,000	16,000	0	13,000	
TRAVEL - IN STATE	900	700	2,700	0	700	
TRAVEL - OUT OF STATE	2,100	2,700	4,700	0	2,700	
OTHER OPERATING EXPENSES	94,500	35,100	39,600	0	36,300	
EQUIPMENT	5,500	11,000	9,000	0	6,000	
OPERATING BUDGET SUBTOTAL	742,100	918,000	1,015,300	0	936,000	
FUNDING SOURCES						
GENERAL FUND APPROP	742,100	918,000	1,015,300	0	936,000	
P R O G R A M T O T A L	742,100	918,000	1,015,300	0	936,000	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	126,600	205,400	141,600	0	151,600	
NON-APPROPRIATED SUBTOTAL	126,600	205,400	141,600	0	151,600	
PROGRAM TOTAL-ALL SOURCES	868,700	1,123,400	1,156,900	0	1,087,600	

BUDGET HIGHLIGHTS

Department: 0105 ATTY GENERAL-DEPT OF LAW
Cost Center: 4020 TAX
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$936,000 -- a net increase of \$18,000 from the original FY 1987 appropriation of \$918,000.

CURRENT SERVICES LEVEL

The current services level is \$937,000 -- a net increase of \$19,000 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of 3.75 percent, and;
- \$6,000 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a decrease of \$1,000 to eliminate the current services inflation adjustment, thus reducing all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0110 COLISEUM/EXPOSITION CTR.
 Cost Center: 4770 COLISEUM/EXPOSITION CTR.
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	222.00	222.00	222.00	222.00	222.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,298,400	3,772,900	3,906,200	0	3,906,200	
EMPLOYEE RELATED EXPENSES	563,900	725,700	751,300	0	745,000	
PROFESSIONAL/OUTSIDE SVCS	1,310,500	1,565,800	1,565,800	0	1,565,800	
TRAVEL - IN STATE	11,200	11,200	11,200	0	11,200	
TRAVEL - OUT OF STATE	19,000	19,100	19,100	0	19,100	
OTHER OPERATING EXPENSES	2,302,100	2,156,700	2,266,700	0	2,518,700	
EQUIPMENT	384,900	390,000	390,000	0	390,000	
OPERATING BUDGET SUBTOTAL	7,890,000	8,641,400	8,910,300	0	9,156,000	
SPECIAL LINE ITEMS						
BOND INTEREST PAYMENT	139,000	129,000	100,800	0	100,800	
BOND RETIREMENT	281,400	270,000	302,000	0	302,000	
LOAN REPAYMENT	50,000	50,000	0	0	0	
CAPITAL OUTLAY	374,600	870,000	164,200	0	164,200	
SPECIAL LINE ITEM SUBTOTAL	845,000	1,319,000	567,000	0	567,000	
FUNDING SOURCES						
OTHER FUND APPROP	8,735,000	9,960,400	9,527,300	8,189,500	9,723,000	
P R O G R A M T O T A L	8,735,000	9,960,400	9,527,300	8,189,500	9,723,000	

Department: 0110 COLISEUM/EXPOSITION CTR.
Cost Center: 4770 COLISEUM/EXPOSITION CTR.
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

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 percent of collections.

CURRENT SERVICES LEVEL

The current services level is \$9,723,000 -- a \$1,533,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$114,600 increase in Personal Services for salary adjustments.
- \$316,400 increase for Risk Management charges.

LOAN PAYMENT

The Coliseum and Exposition Center repaid the entire remaining amount of \$1,085,000 to the General Fund for a loan appropriated by Chapter 8, Laws of 1981. Therefore the Legislative Staff recommends no loan repayment for FY 88.

PROGRAM CHANGE

No program changes are requested or recommended.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	291.30	301.80	327.80	.00	314.80	
BY PROGRAM/ORGANIZATION						
SUPREME COURT	3,323,700	3,772,100	4,857,100	34,657,100	4,105,300	
FOSTER CARE REV BD	557,900	657,900	818,300	0	740,800	
CRT OF APPEALS-DIV I	3,430,200	3,878,500	4,056,400	0	3,927,900	
CRT OF APPEALS-DIV II	1,556,700	1,753,600	1,870,900	0	1,800,200	
SUPERIOR COURTS	9,953,600	25,049,600	34,659,400	0	31,682,500	
COMM ON JUDICIAL QUAL	45,500	60,000	60,000	0	60,000	
COMM ON APP & TRL CRT APT	2,100	4,000	4,000	0	4,000	
A G E N C Y T O T A L	18,869,800	35,175,700	46,326,100	34,657,100	42,320,700	
BY LINE-ITEM						
PERSONAL SERVICES	9,169,300	10,228,900	11,166,000	0	10,893,000	
EMPLOYEE RELATED EXPENSES	963,000	1,295,500	1,455,900	0	1,321,300	
PROFESSIONAL/OUTSIDE SVCS	68,400	47,500	71,500	0	37,500	
TRAVEL - IN STATE	123,700	185,500	235,600	0	184,200	
TRAVEL - OUT OF STATE	8,500	11,500	24,800	0	11,500	
OTHER OPERATING EXPENSES	1,238,200	1,442,200	1,786,300	0	1,592,200	
EQUIPMENT	168,700	49,700	125,500	0	40,600	
OPERATING BUDGET SUBTOTAL	11,739,800	13,260,800	14,865,600	0	14,080,300	
SPECIAL LINES & LUMP SUMS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
JUVENILE PROB SVS FUND	2,394,200	11,769,400	13,618,700	0	12,463,300	
COURT APPOINTED SP ADVOCA	0	0	492,600	0	75,000	
I.P.S. - JUVENILE	0	1,944,400	4,544,600	0	4,415,900	
COMM. ON JUDICIAL REVIEW	45,500	60,000	60,000	0	60,000	
APPL. & TRIAL COURT	2,100	4,000	4,000	0	4,000	
LIBRARY ACQUISITIONS-DIV I	48,700	48,900	53,700	0	48,900	
LIBRARY ACQUIS. DIV II	44,800	53,900	59,300	0	55,200	
MED. MALPRACTICE PANELS	12,500	15,000	15,000	0	15,000	
FAMILY COUNSELING	255,000	267,800	317,600	0	289,600	
PROBATION - STATE AID	729,900	753,600	1,697,300	0	1,367,500	
LIBRARY MAINTENANCE - SC	43,200	46,800	51,500	0	51,500	
PUBLISHING AZ. REPORTS	47,000	65,100	76,800	0	65,100	
JUDICIAL EDUCATION	107,100	160,000	319,500	0	160,000	
JUDICIAL ASSISTANCE	61,300	66,800	70,800	0	40,800	
CONFERENCE OF JUDGES	5,000	0	0	0	0	
PROBATION ENHANCEMENT	1,354,400	2,753,000	4,525,100	0	4,271,900	
I.P.S. - ADULT	1,979,200	3,909,100	5,553,900	0	4,856,700	
SPECIAL ITEM SUBTOTAL	7,130,000	21,917,800	31,460,400	0	28,240,400	
A G E N C Y T O T A L	18,869,800	35,178,600	46,326,000	0	42,320,700	
BY FUNDING SOURCE						
GENERAL FUND APPROP	18,869,800	35,175,700	46,326,100	34,657,100	42,320,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
Cost Center: AGENCY SUMMARY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
A G E N C Y T O T A L	18,869,800	35,175,700	46,326,100	34,657,100	42,320,700	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	2,986,900	2,033,500	2,110,200	0	2,033,500	
NON-APPROPRIATED SUBTOTAL	2,986,900	2,033,500	2,110,200	0	2,033,500	
AGENCY TOTAL-ALL SOURCES	21,856,700	37,209,200	48,436,300	34,657,100	44,354,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: 4219 SUPREME COURT
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	67.30	69.30	88.30	0	78.30	
OPERATING BUDGET						
PERSONAL SERVICES	2,030,900	2,308,700	2,788,700	0	2,555,800	
EMPLOYEE RELATED EXPENSES	297,400	391,600	484,100	0	428,900	
PROFESSIONAL/OUTSIDE SVCS	39,200	40,000	60,000	0	30,000	
TRAVEL - IN STATE	37,100	69,200	97,500	0	76,000	
OTHER OPERATING EXPENSES	570,500	615,400	846,900	0	681,700	
EQUIPMENT	90,000	8,500	61,300	0	15,500	
OPERATING BUDGET SUBTOTAL	3,065,100	3,433,400	4,338,500	0	3,787,900	
SPECIAL LINE ITEMS						
LIBRARY MAINTENANCE - SC	43,200	46,800	51,500	0	51,500	
PUBLISHING AZ. REPORTS	47,000	65,100	76,800	0	65,100	
JUDICIAL EDUCATION	107,100	160,000	319,500	0	160,000	
JUDICIAL ASSISTANCE	61,300	66,800	70,800	0	40,800	
SPECIAL LINE ITEM SUBTOTAL	258,600	338,700	518,600	0	317,400	
FUNDING SOURCES						
GENERAL FUND APPROP	3,323,700	3,772,100	4,857,100	0	4,105,300	
P R O G R A M T O T A L	3,323,700	3,772,100	4,857,100	0	4,105,300	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	2,986,900	2,033,500	2,110,200	0	2,033,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4219 SUPREME COURT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED SUBTOTAL and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a total budget of \$4,105,300 which represents a net increase of \$333,200 over the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$3,897,100 -- a net increase of \$125,000 over the FY 87 budget. Other than annualizing salary adjustments and inflation, this level includes:

- A two percent vacancy factor;
- \$18,700 to full fund the judicial salary increase;
- \$32,300 for 1.0 FTE transferred in from DES for JPO Foster Care; and
- \$6,600 for replacement equipment.

PROGRAM CHANGE

Staff recommends a net increase of \$208,200 above the current services level. This provides:

- A transfer-in of 3.0 FTE and \$111,500 from the Superior Court budget for the Juvenile Intensive Supervision program;



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: 4230 FOSTER CARE REV BD
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	15.00	17.00	21.00	.00	20.00	
OPERATING BUDGET						
PERSONAL SERVICES	309,000	373,800	455,800	0	425,100	
EMPLOYEE RELATED EXPENSES	66,300	89,400	111,200	0	101,100	
PROFESSIONAL/OUTSIDE SVCS	18,000	4,500	8,500	0	4,500	
TRAVEL - IN STATE	39,300	47,000	64,400	0	50,200	
OTHER OPERATING EXPENSES	114,300	133,600	164,800	0	151,200	
EQUIPMENT	11,000	9,500	13,500	0	8,700	
OPERATING BUDGET SUBTOTAL	557,900	657,800	818,200	0	740,800	
FUNDING SOURCES						
GENERAL FUND APPROP	557,900	657,900	818,300	0	740,800	
P R O G R A M T O T A L	557,900	657,900	818,300	0	740,800	

BUDGET HIGHLIGHTS

SUMMARY

Staff recommends a total budget of \$740,400 representing a net increase of \$82,900 over the FY 1987 budget.

CURRENT SERVICES LEVEL

The current services level is \$663,100 for a net increase of \$5,200 above the

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4230 FOSTER CARE REV BD
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

FY 87 appropriated level. In addition to annualizing salary adjustments and inflation the current services level included:

- \$2,000 for replacement equipment.

PROGRAM CHANGE

A net increase of \$77,300 from the current services level is recommended. The program change provides:

- 3.0 FTE and \$89,400 for two Program Specialists and a Secretary to staff the additional Foster Care Review Boards in meeting the continuing increase of foster care cases requiring review;
- A decrease of \$8,000 for temporary help; and
- Eliminating the inflation adjustment of \$2,300.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: 4250 CRT OF APPEALS-DIV I
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	78.00	80.50	81.50	.00	80.50	
OPERATING BUDGET						
PERSONAL SERVICES	2,652,900	2,954,000	3,007,200	0	3,015,900	
EMPLOYEE RELATED EXPENSES	318,700	379,500	420,300	0	390,000	
PROFESSIONAL/OUTSIDE SVCS	6,700	1,000	1,000	0	1,000	
TRAVEL - IN STATE	24,600	45,400	46,600	0	34,100	
TRAVEL - OUT OF STATE	5,400	4,500	12,500	0	4,500	
OTHER OPERATING EXPENSES	343,800	430,900	481,100	0	429,500	
EQUIPMENT	29,400	16,400	34,000	0	4,000	
OPERATING BUDGET SUBTOTAL	3,381,500	3,831,700	4,002,700	0	3,879,000	
SPECIAL LINE ITEMS						
LIBRARY ACQUISITIONS-DIV I	48,700	48,900	53,700	0	48,900	
SPECIAL LINE ITEM SUBTOTAL	48,700	48,900	53,700	0	48,900	
FUNDING SOURCES						
GENERAL FUND APPROP	3,430,200	3,878,500	4,056,400	0	3,927,900	
P R O G R A M T O T A L	3,430,200	3,878,500	4,056,400	0	3,927,900	

BUDGET HIGHLIGHTS

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4250 CRT OF APPEALS-DIV I
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

JLBC Staff recommends a total budget of \$3,927,900 -- a net increase of \$49,400 over the FY 1987 appropriated budget.

CURRENT SERVICES LEVEL

The level of current services is \$3,968,900 -- a net increase of \$90,400 over the FY 87 budget. Other than annualization of salary adjustments and inflation, this level includes:

- \$43,800 to full fund the judicial salary increase; and
- \$4,000 for replacement equipment.

PROGRAM CHANGE

Staff recommends a net decrease of \$41,000 below the current services level. This provides:

- Eliminating the inflation adjustment of \$9,300;
- A vacancy savings of \$11,000 - Personal Services and \$4,400 - ERE; and
- Decreasing All Other Operating Expenditures by \$16,300.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: 4264 CRT OF APPEALS-DIV II
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	31.00	32.00	33.00	.00	32.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,094,400	1,211,800	1,274,300	0	1,256,200	
EMPLOYEE RELATED EXPENSES	134,300	181,900	190,000	0	179,900	
PROFESSIONAL/OUTSIDE SVCS	4,500	2,000	2,000	0	2,000	
TRAVEL - IN STATE	22,700	23,900	27,100	0	23,900	
TRAVEL - OUT OF STATE	3,100	7,000	12,300	0	7,000	
OTHER OPERATING EXPENSES	209,600	258,700	289,200	0	263,600	
EQUIPMENT	38,300	15,300	16,700	0	12,400	
OPERATING BUDGET SUBTOTAL	1,506,900	1,700,600	1,811,600	0	1,745,000	
SPECIAL LINE ITEMS						
LIBRARY ACQUIS. DIV II	44,800	53,900	59,300	0	55,200	
CONFERENCE OF JUDGES	5,000	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	49,800	53,900	59,300	0	55,200	
FUNDING SOURCES						
GENERAL FUND APPROP	1,556,700	1,753,600	1,870,900	0	1,800,200	
P R O G R A M T O T A L	1,556,700	1,753,600	1,870,900	0	1,800,200	

BUDGET HIGHLIGHTS

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4264 CRT OF APPEALS-DIV II
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a total budget of \$1,800,200 representing a net increase of \$46,600 over the FY 87 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$1,817,600 or \$64,000 above the FY 87 budgeted level. In addition to annualizing salary adjustments and inflation this amount provides:

- \$21,000 to full fund the judicial salary increase; and
- \$12,400 for replacement equipment.

PROGRAM CHANGE

Staff recommends a decrease of \$17,400 from the current services level. This includes:

- Eliminating the current services inflation adjustment of \$8,400;
- Decreasing ERE by \$5,000, and
- Further reducing All Other Operating Expenditures by \$4,000.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
 Cost Center: 4270 SUPERIOR COURTS
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	100.00	103.00	104.00	.00	104.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,082,100	3,380,600	3,640,000	0	3,640,000	
EMPLOYEE RELATED EXPENSES	146,300	253,100	250,300	0	221,400	
OTHER OPERATING EXPENSES	0	3,600	4,300	0	66,200	
OPERATING BUDGET SUBTOTAL	3,228,400	3,637,300	3,894,600	0	3,927,600	
SPECIAL LINE ITEMS						
JUVENILE PROB SVS FUND	2,394,200	11,769,400	13,618,700	0	12,463,300	
COURT APPOINTED SP ADVOCA	0	0	492,600	0	75,000	
I.P.S. - JUVENILE	0	1,944,400	4,544,600	0	4,415,900	
MED. MALPRACTICE PANELS	12,500	15,000	15,000	0	15,000	
FAMILY COUNSELING	255,000	267,800	317,600	0	289,600	
PROBATION - STATE AID	729,900	753,600	1,697,300	0	1,367,500	
PROBATION ENHANCEMENT	1,354,400	2,753,000	4,525,100	0	4,271,900	
I.P.S. - ADULT	1,979,200	3,909,100	5,553,900	0	4,856,700	
SPECIAL LINE ITEM SUBTOTAL	6,725,300	21,412,300	30,764,800	0	27,754,900	
FUNDING SOURCES						
GENERAL FUND APPROP	9,953,600	25,049,600	34,659,400	0	31,682,500	
P R O G R A M T O T A L	9,953,600	25,049,600	34,659,400	0	31,682,500	

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4270 SUPERIOR COURTS
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The staff recommendation is a total budget of \$31,682,500 -- a net increase of \$6,632,900 above the FY 87 budget.

CURRENT SERVICES LEVEL

Current services level is \$32,988,800 representing a \$7,939,200 increase over the FY 87 appropriation. In addition to inflation the current services level includes:

- \$224,400 to full fund the judicial salary increase;
- \$35,000 to cover the State's share of the salary for one additional judgeship in Mohave County;
- \$26,800 increase for Family Counseling corresponding with the growing number of families attending these programs;
- An increase of \$891,800 for State Aid to Probation to provide funding for 18 additional probation officers to supervise adults and juveniles;
- \$1,664,000 increase for Probation Enhancement to fund 40 additional probation officers in order to maintain the statutory 1:60 case supervision requirement;
- An increase of \$1,072,600 for Adult Intensive Probation Supervision to fund additional teams in order to allow a maximum program caseload capacity of 1,215;
- A base adjustment of \$575,600 to annualize the costs of the Juvenile Intensive Probation Supervision (JIPS) program which was funded for six months in FY 87;
- \$2,020,900 to increase the JIPS program capacity from 420 to 680 slots; and
- An increase of \$1,247,300 for the Juvenile Services Fund including a base adjustment of \$600,000 to full fund the program; a growth factor adjustment of \$353,100 and a provider increase of \$294,200.

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4270 SUPERIOR COURTS
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

Staff recommends a net decrease of \$1,306,300 below the current services level including:

- Reducing ERE by \$20,100;
- Decreasing program dollars as follows:

Family Counseling	\$ 5,000
State Aid to Probation	277,900
Probation Enhancement	145,100
Intensive Probation - Adult	125,000
Intensive Probation - Juvenile	13,500
Juvenile Probation Services	259,200

(These reductions will not effect either the 1:60 supervisory level or the number of available slots in the Intensive Probation Supervision programs.)

- Eliminating the provider increase of \$294,200;
- Adding \$75,000 to partially replace federal dollars received for the Court Appointed Special Advocate (CASA) program;
- Subtracting the inflation adjustment of \$18,300; and
- Transferring \$111,500 from the Juvenile Intensive Probation line to the Supreme Court.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4280 COMM ON JUDICIAL QUAL
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, SPECIAL LINE ITEMS (COMM. ON JUDICIAL REVIEW, SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

JLBC Staff recommends a continuation budget of \$60,000 for FY 88.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0117 ARIZONA JUDICIARY
Cost Center: 4290 COMM ON APP & TRL CRT APT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, SPECIAL LINE ITEMS (APPL. & TRIAL COURT, SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

JLBC Staff recommends a continuation budget of \$4,000 for FY 88.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0140 OFFICE OF THE GOVERNOR
 Cost Center: 4300 OFFICE OF THE GOVERNOR
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
LUMP SUM APPROPRIATION	1,547,000	2,872,700	2,900,000	0	2,650,000	
OPERATING BUDGET SUBTOTAL	1,547,000	2,872,700	2,900,000	0	2,650,000	
FUNDING SOURCES						
GENERAL FUND APPROP	1,547,000	2,872,700	2,900,000	2,650,000	2,650,000	
P R O G R A M T O T A L	1,547,000	2,872,700	2,900,000	2,650,000	2,650,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	53,100	531,000	560,000	0	560,000	
NON-APPROPRIATED SUBTOTAL	53,100	531,000	560,000	0	560,000	
PROGRAM TOTAL-ALL SOURCES	1,600,100	3,403,700	3,460,000	2,650,000	3,210,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0141 OFFICE/AFFIRMATIVE ACTION
Cost Center: 4300 OFFICE/AFFIRMATIVE ACTION
Analyst: DANA NAIMARK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$5,700 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

Department: 0141 OFFICE/AFFIRMATIVE ACTION
Cost Center: 4300 OFFICE/AFFIRMATIVE ACTION
Analyst: DANA NAIMARK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

The current services level is \$206,700 -- an \$8,400 net increase above the FY 1987 appropriation. This level includes:

- A \$1,800 increase in Other Operating Expenses for printing the annual report.
- A \$2,000 rent increase to cover potential rent expenses.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$2,700 from the current services level. The program changes include:

- Discontinuing the hiring of a summer intern for a savings of \$1,500 in Personal Services and \$300 in ERE.
- A travel reduction of \$700.
- The elimination of \$200 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
 Cost Center: AGENCY SUMMARY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	47.00	38.00	44.50	65.50	38.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	276,500	317,000	995,300	9,135,300	315,400	
DEVELOPMENT & OPERATIONS	1,625,600	2,215,700	2,363,300	0	1,866,700	
ECONOMIC RESEARCH DIV	502,500	198,500	0	0	203,500	
OFFICE OF DEPUTY DIRECTOR	284,700	222,200	0	0	225,500	
A G E N C Y T O T A L	2,689,300	2,953,400	3,358,600	9,135,300	2,611,100	
BY LINE-ITEM						
PERSONAL SERVICES	1,345,000	1,187,700	1,394,900	0	1,179,200	
EMPLOYEE RELATED EXPENSES	252,300	245,500	266,300	0	219,400	
PROFESSIONAL/OUTSIDE SVCS	35,300	14,700	95,700	0	14,700	
TRAVEL - IN STATE	61,900	73,900	124,800	0	73,200	
TRAVEL - OUT OF STATE	48,000	64,700	89,400	0	43,300	
OTHER OPERATING EXPENSES	350,100	372,800	529,300	0	378,000	
EQUIPMENT	72,600	20,700	46,900	0	0	
OPERATING BUDGET SUBTOTAL	2,165,200	1,980,000	2,547,300	0	1,907,800	
SPECIAL LINES & LUMP SUMS						
MOTION PICTURE BOARD	25,000	25,000	25,000	0	25,000	
ADDT MAPPING SVC - OEPAD	10,000	10,000	10,000	0	10,000	
MEDIA ADVERTISING	62,400	62,400	62,400	0	62,400	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
 Cost Center: AGENCY SUMMARY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
DEVELOPMENT MATCHING FUND	90,100	100,000	100,000	0	100,000	
PROMOTION	150,000	150,000	250,000	0	150,000	
DESERTRON	186,600	273,600	0	0	0	
RURAL COMMUNITY DEVELOPME	0	352,400	363,900	0	355,900	
SPECIAL ITEM SUBTOTAL	524,100	973,400	811,300	0	703,300	
A G E N C Y T O T A L	2,689,300	2,953,400	3,358,600	0	2,611,100	
BY FUNDING SOURCE						
GENERAL FUND APPROP	2,689,300	2,905,400	3,310,600	9,087,300	2,563,100	
OTHER FUND APPROP	0	48,000	48,000	48,000	48,000	
A G E N C Y T O T A L	2,689,300	2,953,400	3,358,600	9,135,300	2,611,100	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	8,219,900	7,900,100	6,567,000	0	6,567,000	
OTHER NON APPROPRIATED	30,541,300	31,472,800	15,596,000	0	15,596,000	
NON-APPROPRIATED SUBTOTAL	38,761,200	39,372,900	22,163,000	0	22,163,000	
AGENCY TOTAL-ALL SOURCES	41,450,500	42,326,300	25,521,600	9,135,300	24,774,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4360 ADMINISTRATION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (ADOT MAPPING SVC, DEVELOPMENT MATCHING FUND), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

BUDGET HIGHLIGHTS

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4360 ADMINISTRATION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$1,600 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$321,700 -- a \$4,700 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$6,300 from current services. The program change assumes:

- A decrease of \$4,200 in Personal Services and \$700 in Employee Related Expenditures due to lower salary requirements.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
 Cost Center: 4361 DEVELOPMENT & OPERATIONS
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	24.50	25.00	27.50	.00	25.00	
OPERATING BUDGET						
PERSONAL SERVICES	698,700	771,500	839,600	0	755,200	
EMPLOYEE RELATED EXPENSES	130,800	160,300	155,600	0	136,300	
PROFESSIONAL/OUTSIDE SVCS	20,300	3,200	78,300	0	3,200	
TRAVEL - IN STATE	42,900	55,500	100,700	0	54,600	
TRAVEL - OUT OF STATE	30,500	53,400	74,000	0	32,000	
OTHER OPERATING EXPENSES	231,600	287,700	379,300	0	292,100	
EQUIPMENT	46,800	20,700	34,500	0	0	
LUMP SUM APPROPRIATION	0	0	0	0	0	
OPERATING BUDGET SUBTOTAL	1,201,600	1,352,300	1,662,000	0	1,273,400	
SPECIAL LINE ITEMS						
MOTION PICTURE BOARD	25,000	25,000	25,000	0	25,000	
MEDIA ADVERTISING	62,400	62,400	62,400	0	62,400	
PROMOTION	150,000	150,000	250,000	0	150,000	
DESERTRON	186,600	273,600	0	0	0	
RURAL COMMUNITY DEVELOPME	0	352,400	363,900	0	355,900	
SPECIAL LINE ITEM SUBTOTAL	424,000	863,400	701,300	0	593,300	
FUNDING SOURCES						
GENERAL FUND APPROP	1,625,600	2,167,700	2,315,300	0	1,818,700	
OTHER FUND APPROP	0	48,000	48,000	0	48,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4381 DEVELOPMENT & OPERATIONS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$349,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$1,922,400 -- a \$293,300 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A decrease of \$273,600 for Desertron.
- A two percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$55,700 from current services. The program change assumes:

- A decrease of \$21,400 in Personal Services and \$4,900 in Employee

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4381 DEVELOPMENT & OPERATIONS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

Related Expenditures due to agency reorganization 1/.

- A decrease of \$21,400 in Out-of-State Travel.

1/ Legislative Staff anticipates receipt of an addended request reflecting agency reorganization.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
 Cost Center: 4362 ECONOMIC RESEARCH DIV
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	11.00	4.50	.00	.00	4.50	
OPERATING BUDGET						
PERSONAL SERVICES	356,000	144,200	0	0	148,400	
EMPLOYEE RELATED EXPENSES	64,300	28,200	0	0	28,800	
PROFESSIONAL/OUTSIDE SVCS	14,400	3,500	0	0	3,500	
TRAVEL - IN STATE	2,500	3,200	0	0	3,200	
TRAVEL - OUT OF STATE	9,500	3,600	0	0	3,600	
OTHER OPERATING EXPENSES	38,200	15,800	0	0	16,000	
EQUIPMENT	17,600	0	0	0	0	
OPERATING BUDGET SUBTOTAL	502,500	198,500	0	0	203,500	
FUNDING SOURCES						
GENERAL FUND APPROP	502,500	198,500	0	0	203,500	
P R O G R A M T O T A L	502,500	198,500	0	0	203,500	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$5,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4362 ECONOMIC RESEARCH DIV
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

The current services level is \$204,200 -- a \$5,700 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$700 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0142 DEPARTMENT OF COMMERCE
 Cost Center: 4363 OFFICE OF DEPUTY DIRECTOR
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.50	5.50	.00	.00	5.50	
OPERATING BUDGET						
PERSONAL SERVICES	197,200	154,000	0	0	158,400	
EMPLOYEE RELATED EXPENSES	40,100	36,000	0	0	34,700	
PROFESSIONAL/OUTSIDE SVCS	0	3,000	0	0	3,000	
TRAVEL - IN STATE	6,500	2,500	0	0	2,400	
TRAVEL - OUT OF STATE	900	2,500	0	0	2,500	
OTHER OPERATING EXPENSES	37,800	24,200	0	0	24,500	
EQUIPMENT	2,200	0	0	0	0	
OPERATING BUDGET SUBTOTAL	284,700	222,200	0	0	225,500	
FUNDING SOURCES						
GENERAL FUND APPROP	284,700	222,200	0	0	225,500	
P R O G R A M T O T A L	284,700	222,200	0	0	225,500	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	2,575,900	1,486,600	1,348,200	0	1,348,200	
OTHER NON APPROPRIATED	30,541,300	31,472,800	15,596,000	0	15,596,000	
NON-APPROPRIATED SUBTOTAL	33,117,200	32,959,400	16,944,200	0	16,944,200	
PROGRAM TOTAL-ALL SOURCES	33,401,900	33,181,600	16,944,200	0	17,169,700	

Department: 0142 DEPARTMENT OF COMMERCE
Cost Center: 4363 OFFICE OF DEPUTY DIRECTOR
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends an increase of \$3,300 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$226,200 -- a \$4,000 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$700 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0143 OFFICE OF TOURISM
 Cost Center: 5700 OFFICE OF TOURISM
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	15.00	15.00	17.00	.00	15.00	
OPERATING BUDGET						
PERSONAL SERVICES	375,900	420,200	464,700	0	432,400	
EMPLOYEE RELATED EXPENSES	73,500	87,900	97,300	0	89,000	
PROFESSIONAL/OUTSIDE SVCS	42,300	37,400	58,100	0	37,400	
TRAVEL - IN STATE	23,100	32,000	37,700	0	25,500	
TRAVEL - OUT OF STATE	29,700	38,000	44,100	0	38,000	
OTHER OPERATING EXPENSES	468,600	456,100	719,000	0	439,200	
EQUIPMENT	1,800	0	4,000	0	0	
OPERATING BUDGET SUBTOTAL	1,014,900	1,071,600	1,424,900	0	1,061,500	
SPECIAL LINE ITEMS						
MEDIA ADVERTISING	1,718,300	2,349,400	4,900,400	0	2,310,600	
SPECIAL LINE ITEM SUBTOTAL	1,718,300	2,349,400	4,900,400	0	2,310,600	
FUNDING SOURCES						
GENERAL FUND APPROP	2,733,200	3,421,000	6,325,300	0	3,372,100	
P R O G R A M T O T A L	2,733,200	3,421,000	6,325,300	0	3,372,100	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	20,200	20,000	21,000	0	20,000	
NON-APPROPRIATED SUBTOTAL	20,200	20,000	21,000	0	20,000	
PROGRAM TOTAL-ALL SOURCES	2,753,400	3,441,000	6,346,300	0	3,392,100	

Department: 0143 OFFICE OF TOURISM
Cost Center: 5700 OFFICE OF TOURISM
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a decrease of \$48,900 from the FY 87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,453,000 -- a \$32,000 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$12,200 increase in Personal Services to annualize salary increases.
- \$6,100 increase in Other Operating Expenses to cover moving expenses.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$80,900 from current services. The program change includes:

- \$38,800 decrease, or 1.7 percent, in Media Advertising.
- \$25,000 decrease in Other Operating Expenses to reflect economies achieved through more efficient use of postage, printing, and other monies.
- \$5,000 decrease in In-State Travel to bring the appropriation in line with actual expenditures for FY 85 and FY 86.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0143 OFFICE OF TOURISM
Cost Center: 5700 OFFICE OF TOURISM
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0147 LAW ENF MERIT SYS CNCL
 Cost Center: 4870 LAW ENF MERIT SYS CNCL
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1.00	1.00	1.00	.00	1.00	
OPERATING BUDGET						
PERSONAL SERVICES	23,400	27,300	26,500	0	25,400	
EMPLOYEE RELATED EXPENSES	5,200	6,500	6,300	0	6,100	
PROFESSIONAL/OUTSIDE SVCS	3,600	5,300	5,500	0	5,300	
TRAVEL - IN STATE	1,100	2,100	2,100	0	2,100	
TRAVEL - OUT OF STATE	500	0	0	0	0	
OTHER OPERATING EXPENSES	4,100	4,200	4,300	0	4,200	
EQUIPMENT	700	6,000	0	0	0	
OPERATING BUDGET SUBTOTAL	38,600	51,400	44,700	0	43,100	
FUNDING SOURCES						
GENERAL FUND APPROP	38,600	51,400	44,700	0	43,100	
P R O G R A M T O T A L	38,600	51,400	44,700	0	43,100	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$8,300 from the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

Department: 0147 LAW ENF MERIT SYS CNCL
Cost Center: 4870 LAW ENF MERIT SYS CNCL
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

The current services level is \$43,400 -- an \$8,000 net decrease below the FY 1987 appropriation. This level includes:

- A \$2,600 decrease in Personal Services since Council members remain statutorily prohibited from receiving compensation.
- A \$6,000 decrease for one-time equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$300 from the current services level. This reduction eliminates the inflation adjustment.

Department: 0151 LEGIS-SENATE
 Cost Center: 4401 LEGIS-SENATE
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
LUMP SUM APPROPRIATION	3,440,800	3,720,000	4,100,000	0	4,100,000	
OPERATING BUDGET SUBTOTAL	3,440,800	3,720,000	4,100,000	0	4,100,000	
FUNDING SOURCES						
GENERAL FUND APPROP	3,440,800	3,720,000	4,100,000	21,188,400	4,100,000	
PROGRAM TOTAL	3,440,800	3,720,000	4,100,000	21,188,400	4,100,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff concurs with the request for a \$4,100,000 lump sum appropriation, an increase of \$380,000 over estimated expenditures for fiscal 1987.

- The Executive recommendation presents a lump sum number for all six legislative programs. Sufficient detail was not provided to apportion specific dollars to each program. As the computerized budget development system has not been programmed to include a summary table of the Legislature, the Executive recommendation has been presented in the Senate program for informational purposes. The \$21,188,400 indicated by the Executive is \$395,750 less than the fiscal 1987 appropriation and \$3,254,100 less than the fiscal 1988 request.

CURRENT SERVICES LEVEL

Department: 0151 LEGIS-SENATE
Cost Center: 4401 LEGIS-SENATE
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- Includes funding for annualization, inflationary increases for certain expenditure items and other specific cost requirements.

PROGRAM CHANGE

- Requested and recommended at the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0152 LEGIS-HOUSE OF REP.
Cost Center: 4402 LEGIS-HOUSE OF REP.
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
LUMP SUM APPROPRIATION	4,685,500	4,920,200	5,380,200	0	5,380,200	
OPERATING BUDGET SUBTOTAL	4,685,500	4,920,200	5,380,200	0	5,380,200	
FUNDING SOURCES						
GENERAL FUND APPROP	4,685,500	4,920,200	5,380,200	0	5,380,200	
PROGRAM TOTAL	4,685,500	4,920,200	5,380,200	0	5,380,200	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff concurs with the request for a \$5,300,200 lump sum appropriation, an increase of \$460,050 over estimated expenditures for fiscal 1987.

CURRENT SERVICES LEVEL

- Includes funding for annualization, inflationary increases for certain expenditure items and other specific cost requirements.

PROGRAM CHANGE

- Requested and recommended at the current service level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0153 LEGISLATIVE COUNCIL
Cost Center: 4410 LEGISLATIVE COUNCIL
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET, LUMP SUM APPROPRIATION, OPERATING BUDGET SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff concurs with the request for a \$1,323,000 lump sum appropriation, an increase of \$157,100 over estimated expenditures for fiscal 1987.

CURRENT SERVICES LEVEL

- Includes funding for annualization, inflationary increases for certain expenditure items and other specific cost requirements.

PROGRAM CHANGE

- Requested and recommended at the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0154 JT LEGIS BUDGET COMM
Cost Center: 4420 JT LEGIS BUDGET COMM
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET, LUMP SUM APPROPRIATION, OPERATING BUDGET SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$1,432,100 represents a \$105,300 increase over the fiscal 1987 appropriation. The Legislative Staff also recommends that this budget be appropriated by major line item. A comparison of 1986 actual, the 1987 appropriation, the 1987 reduced appropriation and the 1988 recommendation is as follows:

Table with 5 columns: Category, 1986 Actual, 1987 Appro., 1987 Reduced, 1988 Recom. Rows include FTE Positions, Personal Services, Empl. Rel. Exps., and All Other Operating.

Department: 0154 JT LEGIS BUDGET COMM
Cost Center: 4420 JT LEGIS BUDGET COMM
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

Total	----- \$1,153,200	----- \$1,326,880	----- \$1,233,900	----- \$1,432,100
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CURRENT SERVICES LEVEL

- Includes funding for annualization, inflationary increases for certain expenditure items and other specific cost requirements.

PROGRAM CHANGE

- The budget is recommended at the current service level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0159 LEGIS-AUDITOR GENERAL
 Cost Center: 4430 LEGIS-AUDITOR GENERAL
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	132.00	141.00	141.00	.00	141.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,559,600	3,883,700	4,308,000	0	4,308,000	
EMPLOYEE RELATED EXPENSES	655,900	781,200	864,200	0	805,200	
PROFESSIONAL/OUTSIDE SVCS	363,200	484,100	282,300	0	282,300	
TRAVEL - IN STATE	231,300	269,900	376,000	0	369,400	
TRAVEL - OUT OF STATE	6,900	8,200	16,800	0	8,300	
OTHER OPERATING EXPENSES	364,900	442,800	511,400	0	451,800	
EQUIPMENT	205,000	150,900	108,700	0	14,200	
OPERATING BUDGET SUBTOTAL	5,386,800	6,020,800	6,467,400	0	6,239,200	
SPECIAL LINE ITEMS						
SINGLE AUDIT - AUD. GENL.	0	447,000	0	0	0	
AHCCCS AUDITS	7,100	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	7,100	447,000	0	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	5,393,900	6,467,800	6,467,400	0	6,239,200	
P R O G R A M T O T A L	5,393,900	6,467,800	6,467,400	0	6,239,200	

BUDGET HIGHLIGHTS

Department: 0159 LEGIS-AUDITOR GENERAL
Cost Center: 4430 LEGIS-AUDITOR GENERAL
Analyst: DON SOCKRIDER

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation of \$6,239,200 provides a current service level budget which is a decrease of \$228,600 from the fiscal 1987 estimated expenditure level.

CURRENT SERVICES LEVEL

The current services level is \$6,239,200 -- a \$228,600 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- An increase of \$311,200 to annualize the nine positions hired to comply with Chapter 383, Laws of 1986, which appropriated \$447,000 to the Auditor General to initiate the single audit concept for state agencies, counties and school districts.
- An increase of \$113,100 to annualize fiscal year 1987 salary adjustments.
- A decrease of \$201,800 as requested for Professional and Outside Services.
- An increase of \$99,500 for in-state travel due to the requirement for more out-of-town audits.
- Replacement equipment totals \$14,200, a \$136,700 reduction from estimated expenditures for fiscal 1987.
- A decrease of \$447,000 for the "Single Audit" line item. These funds have now been programmed into the operations line items.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0160 LEGIS-LIB, ARCH & PUB RCDS
 Cost Center: 4440 LEGIS-LIB, ARCH & PUB RCDS
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	106.00	113.00	144.00	.00	113.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,802,700	2,110,200	2,700,100	0	2,115,400	
EMPLOYEE RELATED EXPENSES	378,100	517,500	680,700	0	526,300	
PROFESSIONAL/OUTSIDE SVCS	25,600	156,600	151,500	0	98,700	
TRAVEL - IN STATE	9,600	12,800	24,000	0	13,400	
TRAVEL - OUT OF STATE	11,700	10,100	21,700	0	10,100	
OTHER OPERATING EXPENSES	689,400	648,300	838,100	0	681,500	
EQUIPMENT	85,100	65,000	248,600	0	44,900.	
LUMP SUM APPROPRIATION	0	0	0	0	0	
OPERATING BUDGET SUBTOTAL	3,002,200	3,520,500	4,664,700	0	3,490,300	
SPECIAL LINE ITEMS						
ACQUISITIONS	250,000	280,000	360,000	0	275,000	
CARNEGIE MUSEUM	878,800	0	0	0	0	
STATE GRANTS-IN-AID	500,000	550,000	600,000	0	540,000	
RADIO READING SERVICE	35,000	45,000	75,000	0	45,000	
MUSEUM FURNISHINGS	25,000	35,000	40,000	0	34,000	
SPECIAL LINE ITEM SUBTOTAL	1,688,800	910,000	1,075,000	0	894,000	
FUNDING SOURCES						
GENERAL FUND APPROP	4,693,100	4,430,500	5,739,700	0	4,384,300	
OTHER FUND APPROP	0	0	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0160 LEGIS-LIB, ARCH & PUB RCDS
Cost Center: 4440 LEGIS-LIB, ARCH & PUB RCDS
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$46,200 from the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$4,455,700 -- a \$25,200 net increase above the FY 1987 appropriation. This level includes:

- A three percent vacancy factor which saves \$65,900 in Personal Services and \$16,400 in ERE.
- A \$62,600 reduction in Professional and Outside Services since the Museum Division plans to change half the Hall of Fame exhibits in FY 1988, and leave the other half as they are now.
- A \$27,300 rent increase to cover the Lions' Foundation increased charge to the Library for the Blind.
- An \$18,100 reduction for one-time equipment purchases.

Department: 0160 LEGIS-LIB, ARCH & PUB RCDS
Cost Center: 4440 LEGIS-LIB, ARCH & PUB RCDS
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$71,400 from the current services level. The program changes include:

- Raising the vacancy factor to 3.8 percent to save an additional \$16,600 in Personal Services and \$4,100 in ERE.
- Base reductions of \$2,000 in Professional and Outside Services, \$10,000 in Other Operating, and \$2,000 in Equipment.
- Reducing the below-the-line Acquisitions budget by \$5,000, the Museum Furnishings budget by \$1,000 and State Grants-in-Aid by \$10,000.
- Cutting the Radio Reading Service by \$3,300, bringing it back to the FY 1987 level funding.
- The elimination of \$17,400 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0177 STATE RETIREMENT SYSTEM
 Cost Center: 5200 STATE RETIREMENT SYSTEM
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	50.00	53.00	59.00	53.00	53.00	
OPERATING BUDGET						
PERSONAL SERVICES	978,600	1,149,600	1,269,900	0	1,160,700	
EMPLOYEE RELATED EXPENSES	207,300	250,600	278,100	0	260,700	
PROFESSIONAL/OUTSIDE SVCS	161,300	176,900	307,400	0	174,500	
TRAVEL - IN STATE	18,500	27,400	41,500	0	27,400	
TRAVEL - OUT OF STATE	5,200	8,100	10,000	0	8,100	
OTHER OPERATING EXPENSES	289,300	304,200	330,700	0	306,900	
EQUIPMENT	152,800	75,500	160,100	0	57,000	
OPERATING BUDGET SUBTOTAL	1,813,000	1,992,300	2,397,700	0	1,995,300	
SPECIAL LINE ITEMS						
INVESTMENT MGMT. FEES	5,077,600	6,458,300	9,000,000	0	9,000,000	
SPECIAL LINE ITEM SUBTOTAL	5,077,600	6,458,300	9,000,000	0	9,000,000	
FUNDING SOURCES						
OTHER FUND APPROP	6,890,600	8,450,600	11,397,700	9,989,500	10,995,300	
P R O G R A M T O T A L	6,890,600	8,450,600	11,397,700	9,989,500	10,995,300	

BUDGET HIGHLIGHTS

Department: 0177 STATE RETIREMENT SYSTEM
Cost Center: 5200 STATE RETIREMENT SYSTEM
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The JLBC recommendation provides \$10,995,300 -- a net increase of \$2,544,700 above the FY 87 appropriation.

CURRENT SERVICES LEVEL

Current services level is \$11,006,000 -- an increase of \$2,555,400 over FY 87. In addition to annualizing salary adjustments and inflation this increase includes:

- \$57,000 for replacement equipment; and
- An additional \$2,541,700 to continue funding the management of Retirement Fund assets at 15 basis points.

PROGRAM CHANGE

Recommended program change represents a net decrease of \$10,700 including:

- Eliminating the inflation adjustment of \$10,700; and
- Allowing a portion of the Investment Management appropriation to be used for an Asset Allocation Consultant. (No additional funds are required for this program change.)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	818.00	859.00	968.00	859.00	871.00	
BY PROGRAM/ORGANIZATION						
DIRECTOR'S OFFICE	662,600	501,100	508,700	31,728,000	897,300	
ADMINISTRATION	5,652,000	6,387,000	8,316,300	0	6,716,600	
SOUTHERN ARIZONA	2,203,300	2,556,400	3,169,100	0	2,593,500	
PROPERTY VALUATION	2,348,700	2,770,900	4,183,700	0	2,697,700	
SPECIAL SERVICES	1,018,700	1,387,400	1,600,600	0	1,313,400	
REVENUE ENFORCEMENT	3,197,100	3,422,400	3,962,300	0	3,516,200	
TAX COMPLIANCE	4,674,800	5,205,500	6,921,100	0	5,290,000	
TAX POLICY	372,600	488,500	560,100	0	0	
DATA MANAGEMENT	7,970,700	8,910,000	8,905,400	0	8,500,700	
A G E N C Y T O T A L	28,100,500	31,629,200	38,127,300	31,728,000	31,525,400	
BY LINE-ITEM						
PERSONAL SERVICES	14,249,800	16,900,100	19,270,300	0	17,360,800	
EMPLOYEE RELATED EXPENSES	3,050,500	3,766,500	4,435,000	0	3,930,000	
PROFESSIONAL/OUTSIDE SVCS	2,901,300	2,155,300	1,889,100	0	1,577,200	
TRAVEL - IN STATE	234,200	408,100	526,000	0	339,900	
TRAVEL - OUT OF STATE	294,300	517,900	659,300	0	497,000	
OTHER OPERATING EXPENSES	6,556,400	7,196,100	8,883,200	0	7,472,700	
EQUIPMENT	814,000	221,200	749,500	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: AGENCY SUMMARY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include Operating Budget Subtotal, Special Lines & Lump Sums, Agency Total, and Non-Appropriated Funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5257 DIRECTOR'S OFFICE
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP, PROGRAM TOTAL).

BUDGET HIGHLIGHTS

SUMMARY

During FY 87 this office was reorganized. Starting with an appropriation of \$5,064,100 and 24.0 FTE positions a net transfer-out of \$4,563,000 and 14.0 FTE was made. For FY 88 staff recommends a total budget of \$897,300.

CURRENT SERVICES LEVEL

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5257 DIRECTOR'S OFFICE
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

The current services level (CSL) is \$519,900. In addition to annualizing salary adjustments and inflation the CSL includes:

- \$39,300 for replacement equipment.

PROGRAM CHANGE

Recommended program change represents a net increase of \$377,400 over the CSL. The program change consists of:

- Eliminating inflation adjustment of \$400;
- Vacancy savings of \$7,300 (PS) and \$1,400 (ERE);
- Reducing All Other Operating Expenditures by \$5,500;
- Eliminating replacement equipment, and
- Combining the Director's Office and Tax Policy Division by transferring-in \$431,300 and 11.0 FTE.

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5259 ADMINISTRATION
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	68.00	73.00	82.00	.00	74.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,134,500	1,279,200	1,471,300	0	1,327,600	
EMPLOYEE RELATED EXPENSES	257,600	272,900	357,200	0	317,800	
PROFESSIONAL/OUTSIDE SVCS	228,900	354,100	346,700	0	245,600	
TRAVEL - IN STATE	20,000	25,900	27,300	0	22,200	
TRAVEL - OUT OF STATE	1,400	900	900	0	900	
OTHER OPERATING EXPENSES	3,862,400	4,440,600	5,863,900	0	4,802,500	
EQUIPMENT	147,200	13,400	249,000	0	0	
OPERATING BUDGET SUBTOTAL	5,652,000	6,387,000	8,316,300	0	6,716,600	
FUNDING SOURCES						
GENERAL FUND APPROP	5,652,000	6,387,000	8,316,300	0	6,716,600	
PROGRAM TOTAL	5,652,000	6,387,000	8,316,300	0	6,716,600	

BUDGET HIGHLIGHTS

SUMMARY

During FY 87 this new division was created. Formerly Management Services with an FY 87 appropriation of \$773,600 and 24.0 FTE, this new division was formed by transferring-in a net of \$5,613,400 and 49.0 FTE. For FY 88 staff recommends a total budget of \$6,716,600.

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5259 ADMINISTRATION
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

Current services level (CSL) is \$6,978,600. Other than annualization of salary adjustments and inflation the CSL includes:

- A \$109,000 demographic increase associated with the growth in population affecting the Department's costs in the areas of microfilming tax records, postage, printing, and operating supplies.

PROGRAM CHANGE

Program change representing a net decrease of \$262,000 below the CSL is recommended. Program change includes:

- Eliminating the inflation adjustment of \$76,700.
- Establishing a security position for the new DOR building at \$0 cost due to rent savings;
- Additional savings of \$185,300 in All Other Operating Expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5263 SOUTHERN ARIZONA
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

During FY 87 this new division was created. Formerly the Tucson Branch, this division was formed by a net transfer-out of \$428,400 and 11.5 FTE. Staff recommends a total budget of \$2,593,500 for the Southern Arizona Division for FY 88.

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5263 SOUTHERN ARIZONA
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN ;

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,627,000 and includes the annualization of salary adjustments and inflation.

PROGRAM CHANGE

For program change, staff recommends a decrease of \$33,500 from the CSL.
Program change includes:

- Eliminating the inflation adjustment of \$4,600; and
- Reducing All Other Operating Expenditures by \$28,900.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5264 PROPERTY VALUATION
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	70.00	70.00	70.00	.00	70.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,629,100	1,859,300	1,915,300	0	1,885,100	
EMPLOYEE RELATED EXPENSES	330,500	402,800	413,500	0	400,500	
PROFESSIONAL/OUTSIDE SVCS	227,200	241,600	241,900	0	241,600	
TRAVEL - IN STATE	61,100	160,200	150,300	0	99,600	
TRAVEL - OUT OF STATE	2,300	23,000	23,000	0	15,000	
OTHER OPERATING EXPENSES	74,000	70,900	72,600	0	55,900	
EQUIPMENT	24,500	13,100	0	0	0	
OPERATING BUDGET SUBTOTAL	2,348,700	2,770,900	2,816,600	0	2,697,700	
SPECIAL LINE ITEMS						
COMM. PROPERTY RECANVASS	0	0	1,367,100	0	0	
SPECIAL LINE ITEM SUBTOTAL	0	0	1,367,100	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	2,348,700	2,770,900	4,183,700	0	2,697,700	
P R O G R A M T O T A L	2,348,700	2,770,900	4,183,700	0	2,697,700	

BUDGET HIGHLIGHTS

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5264 PROPERTY VALUATION
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

This new division was created during FY 87. Previously the Property and Special Taxes Division, this new division was formed by a net transfer-out of \$331,700 and 10.0 FTE. For FY 88 staff recommends a total budget of \$2,697,700.

CURRENT SERVICES LEVEL

The current services level is \$2,798,700 and provides for annualization of salary adjustments and inflation.

PROGRAM CHANGE

For program change staff recommends a decrease of \$101,000 from the CSL including:

- Eliminating the inflation adjustment of \$3,700;
- Additional vacancy savings of \$20,000 (PS) and \$4,300 (ERE); and
- Reducing All Other Operating Expenditures by \$73,000.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5266 SPECIAL SERVICES
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	46.00	46.00	53.00	.00	46.00	
OPERATING BUDGET						
PERSONAL SERVICES	520,900	758,000	886,300	0	763,900	
EMPLOYEE RELATED EXPENSES	109,100	188,800	213,200	0	181,300	
PROFESSIONAL/OUTSIDE SVCS	116,000	89,700	158,800	0	89,700	
TRAVEL - IN STATE	2,500	3,300	7,500	0	3,200	
OTHER OPERATING EXPENSES	231,000	262,300	310,200	0	275,300	
EQUIPMENT	39,200	85,300	24,600	0	0	
OPERATING BUDGET SUBTOTAL	1,018,700	1,387,400	1,600,600	0	1,313,400	
FUNDING SOURCES						
GENERAL FUND APPROP	1,018,700	1,387,400	1,600,600	0	1,313,400	
P R O G R A M T O T A L	1,018,700	1,387,400	1,600,600	0	1,313,400	

BUDGET HIGHLIGHTS

SUMMARY

During FY 87 this division was established. Previously Taxpayer Services with an FY 87 appropriation of \$1,465,700 and 75.0 FTE, this division was formed by a net transfer-out of \$78,300 and 29.0 FTE. For FY 88 staff recommends a total budget of \$1,313,400.

CURRENT SERVICES LEVEL

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5266 SPECIAL SERVICES
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

The current services level (CSL) is \$1,331,800. In addition to annualization of salary adjustments and inflation the CSL provides:

- A demographic increase of \$18,000 for the cost of printing luxury tax stamps associated with the growth in population.

PROGRAM CHANGE

For program change, staff recommends a net decrease of \$18,400 below the CSL. Program change includes:

- Eliminating the inflation adjustment of \$8,700;
- Additional vacancy savings of \$3,800 (PS) and \$900 (ERE); and
- Reducing All Other Operating Expenditures by \$5,000.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5267 REVENUE ENFORCEMENT
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	149.00	159.00	176.00	.00	159.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,956,100	2,440,500	2,743,600	0	2,495,900	
EMPLOYEE RELATED EXPENSES	457,900	579,300	703,900	0	632,000	
PROFESSIONAL/OUTSIDE SVCS	640,600	0	0	0	0	
TRAVEL - IN STATE	47,300	71,900	89,500	0	70,600	
TRAVEL - OUT OF STATE	4,300	0	0	0	0	
OTHER OPERATING EXPENSES	60,900	80,700	86,100	0	67,700	
EQUIPMENT	30,000	0	89,200	0	0	
OPERATING BUDGET SUBTOTAL	3,197,100	3,172,400	3,712,300	0	3,266,200	
SPECIAL LINE ITEMS						
AUTOMATED COLLECTION SYST	0	250,000	250,000	0	250,000	
SPECIAL LINE ITEM SUBTOTAL	0	250,000	250,000	0	250,000	
FUNDING SOURCES						
GENERAL FUND APPROP	3,197,100	3,422,400	3,962,300	0	3,516,200	
P R O G R A M T O T A L	3,197,100	3,422,400	3,962,300	0	3,516,200	

BUDGET HIGHLIGHTS

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5267 REVENUE ENFORCEMENT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

This division was established in FY 87. Previously the Collections Division, a net transfer-in of \$802,700 and 48.0 FTE was made to form this division. Staff recommends a total budget of \$3,516,200 for FY 88.

CURRENT SERVICES LEVEL

The current services level is \$3,531,600 and includes the annualization of salary adjustments and inflation.

PROGRAM CHANGE

Staff recommends a decrease of \$15,400 below the CSL. The program change includes:

- Eliminating the inflation adjustment of \$1,100; and
- Reducing All Other Operating Expenditures by \$14,300.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5268 TAX COMPLIANCE
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	176.50	176.50	217.50	.00	176.50	
OPERATING BUDGET						
PERSONAL SERVICES	3,407,300	3,874,500	4,849,100	0	3,946,200	
EMPLOYEE RELATED EXPENSES	718,200	819,900	1,076,900	0	860,700	
PROFESSIONAL/OUTSIDE SVCS	55,200	36,000	57,600	0	16,000	
TRAVEL - IN STATE	34,900	37,700	105,500	0	37,700	
TRAVEL - OUT OF STATE	202,400	358,300	456,500	0	353,300	
OTHER OPERATING EXPENSES	78,700	79,100	137,900	0	76,100	
EQUIPMENT	178,100	0	237,600	0	0	
OPERATING BUDGET SUBTOTAL	4,674,800	5,205,500	6,921,100	0	5,290,000	
FUNDING SOURCES						
GENERAL FUND APPROP	4,674,800	5,205,500	6,921,100	0	5,290,000	
P R O G R A M T O T A L	4,674,800	5,205,500	6,921,100	0	5,290,000	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	387,000	468,400	523,400	0	523,400	
NON-APPROPRIATED SUBTOTAL	387,000	468,400	523,400	0	523,400	
PROGRAM TOTAL-ALL SOURCES	5,061,800	5,673,900	7,444,500	0	5,813,400	

BUDGET HIGHLIGHTS

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5268 TAX COMPLIANCE
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

During FY 87 this new division was established. Previously the Taxation Division, a net transfer-in of \$37,100 and a net transfer-out of .5 FTE was made to create Tax Compliance. For FY 88 Staff recommends a total budget of \$5,290,000.

CURRENT SERVICES LEVEL

The current services level is \$5,327,600 and includes the annualization of salary adjustments and inflation.

PROGRAM CHANGE

Staff recommends a decrease of \$37,600 below the CSL. The program change includes:

- Eliminating the inflation adjustment of \$9,600; and
- Decreasing All Other Operating Expenditures by \$28,000.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
 Cost Center: 5269 TAX POLICY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	12.00	12.00	14.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	311,200	384,900	447,800	0	0	
EMPLOYEE RELATED EXPENSES	58,600	86,800	85,500	0	0	
PROFESSIONAL/OUTSIDE SVCS	500	500	500	0	0	
TRAVEL - IN STATE	300	4,200	5,700	0	0	
TRAVEL - OUT OF STATE	0	4,900	6,100	0	0	
OTHER OPERATING EXPENSES	2,000	7,200	10,100	0	0	
EQUIPMENT	0	0	4,400	0	0	
OPERATING BUDGET SUBTOTAL	372,600	488,500	560,100	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	372,600	488,500	560,100	0	0	
P R O G R A M T O T A L	372,600	488,500	560,100	0	0	

BUDGET HIGHLIGHTS

SUMMARY

This is a new division created during FY 87. Staff recommends combining this division with the Director's Office.

CURRENT SERVICES LEVEL

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5269 TAX POLICY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

The current services level is \$483,900 and includes the annualization of salary adjustments and inflation.

PROGRAM CHANGE

The recommended program change represents a decrease of \$52,600 from the CSL. The program change consists of:

- Eliminating \$45,900 and 1.0 FTE position;
- Reducing All Other Operating Expenditures by \$6,600; and
- Transferring the remaining \$431,300 and 11.0 FTE to the Director's Office.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5270 DATA MANAGEMENT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (CONSTRUCTION COST), and FUNDING SOURCES (GENERAL FUND APPROP). Total program values are 7,970,700 for FY 1986, 8,910,000 for FY 1987, and 8,905,400 for FY 1988.

BUDGET HIGHLIGHTS

Department: 0179 DEPARTMENT OF REVENUE
Cost Center: 5270 DATA MANAGEMENT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

In FY 87 this new division was created. Formerly Administration with an FY 87 appropriation of \$10,450,300 and 261.0 FTE, this new division was formed by a net transfer-out of \$1,540,300 and 51.0 FTE. Staff recommends a total budget of \$8,500,700 for this division for FY 88.

CURRENT SERVICES LEVEL

Current services level (CSL) is \$8,709,400. In addition to annualizing salary adjustments and inflation the CSL includes:

- A demographic increase of \$35,600 for contract temporary services associated with the growth in population affecting the Department's costs in the area of data entry of tax return information.

PROGRAM CHANGE

Recommended program change represents a net decrease of \$208,700 below the CSL. Program change includes:

- Additional vacancy savings of \$40,000 (PS) and \$8,800 (ERE);
- Eliminating the inflation adjustment of \$34,800;
- Transferring monies from contract temporary services to Personal Services to fund 12.0 FTE at a net change of \$0; and
- Reducing All Other Operating Expenditures by \$125,100.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0180 DEPT OF ST.-SECY OF STATE
 Cost Center: 5400 DEPT OF ST.-SECY OF STATE
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	27.00	30.00	30.00	30.00	30.00	
OPERATING BUDGET						
PERSONAL SERVICES	466,200	559,600	575,200	0	575,200	
EMPLOYEE RELATED EXPENSES	96,700	128,300	148,000	0	145,700	
PROFESSIONAL/OUTSIDE SVCS	93,000	123,800	193,400	0	123,800	
TRAVEL - IN STATE	9,600	8,000	9,900	0	8,000	
TRAVEL - OUT OF STATE	3,100	3,700	5,300	0	3,700	
OTHER OPERATING EXPENSES	299,400	394,100	498,200	0	467,500	
EQUIPMENT	7,300	4,100	10,000	0	3,300	
OPERATING BUDGET SUBTOTAL	975,300	1,221,600	1,440,000	0	1,327,200	
SPECIAL LINE ITEMS						
CONSTRUCTION ELECTION FND	633,300	0	0	0	0	
ELECTION EXPENSE	64,000	886,000	68,800	0	68,800	
RULES & REGULATIONS	108,400	112,200	130,400	0	117,600	
SPECIAL LINE ITEM SUBTOTAL	805,700	998,200	199,200	0	186,400	
FUNDING SOURCES						
GENERAL FUND APPROP	1,781,000	2,219,800	1,639,200	1,483,000	1,513,600	
PROGRAM TOTAL	1,781,000	2,219,800	1,639,200	1,483,000	1,513,600	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	20,000	0	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0180 DEPT OF ST.-SECY OF STATE
Cost Center: 5400 DEPT OF ST.-SECY OF STATE
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED SUBTOTAL and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a decrease of \$706,200 from the FY 87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,529,800 -- a \$690,000 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$15,600 increase in Personal Services to annualize salary increases.
- \$25,500 increase for rent of more space on the 7th Floor of the Executive Office Building.
- \$50,500 increase for purchase of new volumes of the Arizona Revised Statutes and supplemental publications.
- \$62,000 in Professional and Outside Services for the third year of the System 36 computerization project.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$16,200 from current services. The program change includes:

- \$8,900 decrease in Other Operating Expenses; the recommendation still provides for a 50 percent increase over the FY 86 appropriation for this item.
- \$4,400 decrease due to elimination of all increases for inflation.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0188 ST. BOARD OF TAX APPEALS
 Cost Center: 5600 ST. BOARD OF TAX APPEALS
 Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	7.50	7.50	8.00	7.50	7.50	
OPERATING BUDGET						
PERSONAL SERVICES	198,500	237,600	255,800	0	232,700	
EMPLOYEE RELATED EXPENSES	33,900	42,200	45,700	0	38,600	
PROFESSIONAL/OUTSIDE SVCS	11,700	25,500	31,500	0	18,700	
TRAVEL - IN STATE	18,400	20,400	21,800	0	20,100	
TRAVEL - OUT OF STATE	4,000	4,600	6,600	0	4,600	
OTHER OPERATING EXPENSES	62,800	75,600	87,700	0	72,500	
EQUIPMENT	6,800	600	9,300	0	6,800	
OPERATING BUDGET SUBTOTAL	336,100	406,500	458,400	0	394,000	
SPECIAL LINE ITEMS						
EQUALIZATION EXPENSES	0	9,400	20,000	0	16,800	
SPECIAL LINE ITEM SUBTOTAL	0	9,400	20,000	0	16,800	
FUNDING SOURCES						
GENERAL FUND APPROP	336,100	415,900	478,400	389,700	410,800	
P R O G R A M T O T A L	336,100	415,900	478,400	389,700	410,800	

BUDGET HIGHLIGHTS

Department: 0188 ST. BOARD OF TAX APPEALS
Cost Center: 5600 ST. BOARD OF TAX APPEALS
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends \$410,800 -- a net decrease of \$5,100 below the FY 87 appropriated budget.

CURRENT SERVICES LEVEL

The current services level is \$407,800 -- a net decrease of \$8,100 below the FY 87 budget. In addition to annualization of salary adjustments and inflation the current services level includes:

- A base adjustment of \$10,700 to reflect accurate Personal Services requirements.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$3,000 above the current services level. The program change includes:

- Eliminating the inflation adjustment of \$1,200.
- Increasing the Equalization Expense line item by \$7,400.
- Reducing All Other Operating Expenditures by \$3,200.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0192 STATE TREASURER
 Cost Center: 5950 STATE TREASURER
 Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	32.00	28.00	28.00	28.00	28.00	
OPERATING BUDGET						
PERSONAL SERVICES	581,900	762,900	789,900	0	769,600	
EMPLOYEE RELATED EXPENSES	119,600	161,200	165,300	0	158,600	
PROFESSIONAL/OUTSIDE SVCS	101,700	86,900	70,000	0	70,000	
TRAVEL - IN STATE	500	1,600	1,600	0	800	
TRAVEL - OUT OF STATE	1,400	5,700	5,900	0	2,800	
OTHER OPERATING EXPENSES	118,200	129,900	150,600	0	128,300	
EQUIPMENT	67,700	0	0	0	0	
OPERATING BUDGET SUBTOTAL	991,000	1,148,200	1,183,300	0	1,130,100	
SPECIAL LINE ITEMS						
STATE GRAND JURY FUND	262,700	590,300	420,000	0	420,000	
JUSTICE OF PEACE SALARIES	1,184,100	1,363,000	1,572,400	0	1,506,900	
SPECIAL LINE ITEM SUBTOTAL	1,446,800	1,953,300	1,992,400	0	1,926,900	
FUNDING SOURCES						
GENERAL FUND APPROP	2,437,800	3,101,500	3,175,700	3,244,700	3,057,000	
P R O G R A M T O T A L	2,437,800	3,101,500	3,175,700	3,244,700	3,057,000	

BUDGET HIGHLIGHTS

Department: 0192 STATE TREASURER
Cost Center: 5950 STATE TREASURER
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends \$3,057,000 -- a net decrease of \$44,500 below the FY 87 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$3,061,100 -- a net decrease of \$40,400 below the FY 87 level. In addition to annualization of salary adjustments and inflation the current services level includes:

- A base adjustment of \$19,800 to reflect accurate Personal Services requirements.
- A reduction of \$170,300 to the Grand Jury line item.
- An increase of \$143,900 in the Justice of the Peace line item to full fund the judicial salary raises.

PROGRAM CHANGE

The Legislative Staff recommendation represents a reduction of \$4,100 from the current services level and includes:

- Eliminating the inflation adjustment of \$1,000.
- Reducing All Other Operating Expenditures by \$3,100.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0196 AZ COMM. ON UNFRM ST LAWS
Cost Center: 5976 AZ COMM. ON UNFRM ST LAWS
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$200 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$15,300 -- a \$700 net increase above the FY 1987 appropriation. This level includes:

Department: 0198 AZ COMM. ON UNFRM ST LAWS
Cost Center: 5978 AZ COMM. ON UNFRM ST LAWS
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- A \$300 increase to reflect true Out-of-State Travel needs.
- A \$400 increase in Other Operating Expenses to cover Risk Management charges and dues for the National Conference of Commissioners on Uniform Laws.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$500 from the current services level. This change consists of a \$500 reduction in Personal Services to reflect reduced spending needs.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0205 GOV-AZ RANGERS' PENSIONS
Cost Center: 4351 GOV-AZ RANGERS' PENSIONS
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET, LUMP SUM APPROPRIATION, OPERATING BUDGET SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for no increase over the FY87 appropriation.

CURRENT SERVICES LEVEL

The Legislative Staff recommends no changes.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0210 AZ CNCL FOR HEARING IMPRD
Cost Center: 4815 AZ CNCL FOR HEARING IMPRD
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a decrease of \$15,000 from the FY 87 original appropriation.

Department: 0210 AZ CNCL FOR HEARING IMPRD
Cost Center: 4815 AZ CNCL FOR HEARING IMPRD
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$143,800 -- a \$3,900 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$2,300 increase in Personal Services to annualize salary increases.

PROGRAM CHANGE

The Legislative Staff recommends a reduction of \$18,900 from current services. The Legislative Staff concurs with the Executive recommendation to eliminate one FTE. This position has not been filled by the agency in FY87. Other program changes include:

- \$3,800 increase in Professional and Outside Services for two consumer seminars on topics of interest to the hearing impaired.
- \$1,400 increase in Equipment for filing cabinets and other necessary office items.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: AGENCY SUMMARY
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	2,616.80	2,671.30	2,892.80	2,654.10	2,654.60	
BY PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	2,068,100	2,016,800	2,851,300	224,360,000	1,504,500	
BUSINESS AND FINANCE	9,379,700	10,797,500	12,232,600	0	10,497,600	
MANAGEMENT REVIEW	2,468,800	3,021,700	3,895,100	0	2,972,800	
DATA ADMINISTRATION	5,180,900	6,304,600	6,917,000	0	5,489,300	
PLNG & POLICY DEV DIV	1,310,700	1,769,900	2,478,700	0	1,835,300	
DEVEL. DISABILITIES	55,774,400	66,708,300	76,169,200	0	68,886,600	
AGING, FAM & CHILD. SVCS	122,155,300	127,121,800	152,792,900	0	136,760,900	
CHILD PROT. SVCS TRAINING	196,300	398,600	455,800	0	390,700	
EMP & TRNG PROG GROUP	116,300	615,400	1,528,200	0	613,900	
RESEARCH ADMINISTRATION	0	0	541,500	0	0	
REHABILITATION SVCS ADMIN	2,994,200	3,733,800	4,061,300	0	3,724,700	
A G E N C Y T O T A L	201,644,700	222,488,400	263,923,600	224,360,000	232,676,300	
BY LINE-ITEM						
PERSONAL SERVICES	52,257,000	57,617,400	64,157,500	0	58,147,400	
EMPLOYEE RELATED EXPENSES	12,521,200	14,181,300	15,647,600	0	14,228,000	
PROFESSIONAL/OUTSIDE SVCS	2,184,600	2,014,400	2,394,100	0	2,013,300	
TRAVEL - IN STATE	950,200	1,283,300	1,503,100	0	1,223,100	
TRAVEL - OUT OF STATE	31,900	45,300	46,900	0	43,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: AGENCY SUMMARY
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
OTHER OPERATING EXPENSES	10,858,500	12,997,200	15,568,100	0	13,347,700	
FOOD	764,000	777,100	773,900	0	753,200	
EQUIPMENT	1,757,000	2,754,400	4,037,900	0	1,178,200	
OPERATING BUDGET SUBTOTAL	81,324,400	91,670,400	104,129,100	0	90,933,900	
SPECIAL LINES & LUMP SUMS						
HB2020	0	0	23,200	0	0	
ELECTRIC/GAS ASSIST	0	0	21,000	0	0	
TELECOMM. SVS. ASST	0	0	14,000	0	0	
FOOD BANK ASSIST	0	0	240,000	0	22,000	
OUT OF DISTRICT PLACEMENT	328,800	480,900	662,900	0	590,400	
VOLUNTEER PILOT PROG	0	0	20,000	0	0	
VIDEOTAPING PILOT PROJ	0	0	7,000	0	0	
SEVERANCE PROGRAM	0	0	175,000	0	0	
AFDC	25,234,100	29,916,400	29,353,800	0	31,680,800	
AFDC PARENT	0	0	2,388,100	0	0	
EMERGENCY ASSISTANCE	1,012,400	1,047,500	1,397,700	0	1,047,500	
WIDP	0	250,000	721,400	0	250,000	
VOCATIONAL REHAB SVS	0	0	1,501,900	0	1,413,900	
COMP SVS FOR INDEP LIVING	0	0	514,200	0	504,400	
EMPLOYMENT SUPPORT SERVIC	0	0	60,000	0	56,900	
CHILD SUPPORT ENFORCEMENT	0	350,000	369,200	0	350,000	
INFORMATION & REFERRAL SV	83,000	83,000	87,600	0	83,000	

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: AGENCY SUMMARY
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PURCHASE OF CARE	21,541,500	28,417,800	34,842,500	0	29,408,300	
FOSTER CARE	5,204,600	5,697,000	6,406,600	0	6,072,600	
VOCATIONAL REHAB. CONTRAC	104,500	111,900	312,500	0	111,900	
STIPENDS AND ALLOWANCES	7,800	13,600	14,100	0	13,600	
GENERAL ASSISTANCE	5,653,400	6,763,900	7,522,400	0	7,860,700	
SSI AND SUP. CARE HOMES	1,334,700	1,428,800	1,490,600	0	1,471,700	
TUBERCULOSIS CONTROL	18,600	31,000	40,600	0	31,200	
COMP. MEDICAL & DENTAL	7,439,500	5,801,800	9,574,900	0	9,257,600	
J.P.O. FOSTER CARE	8,264,500	0	0	0	0	
CHILDRENS' SERVICES	23,476,400	23,624,900	27,886,300	0	26,608,000	
ADULT SERVICES	4,338,600	5,915,700	10,010,200	0	6,117,600	
DAY CARE	11,372,200	14,057,800	16,988,000	0	13,554,900	
MANPOWER SERVICES	0	226,300	238,700	0	226,300	
ADOPTION SERVICES	3,564,800	4,131,600	6,009,800	0	4,509,100	
RURAL ELDERLY BLIND PROGR	48,100	103,600	0	0	0	
PRODUCTION UNIT SUBSID.	55,000	56,900	0	0	0	
VENDING STAND EQUIPMENT	2,700	11,400	0	0	0	
MEDICAL SVCS FOR CLIENTS	216,400	203,700	0	0	0	
SERVICES TO INDIVIDUALS	1,018,700	1,592,500	0	0	0	
ASSIST. TO FAMILIES	0	250,000	478,400	0	250,000	
EM/TRANSITION SHELTER	0	250,000	421,900	0	250,000	
SPECIAL ITEM SUBTOTAL	120,320,300	130,818,000	159,794,500	0	141,742,400	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: AGENCY SUMMARY
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
A G E N C Y T O T A L	201,644,700	222,488,400	263,923,600	0	232,676,300	
BY FUNDING SOURCE						
GENERAL FUND APPROP	201,448,400	222,089,800	263,467,800	223,994,000	232,285,600	
OTHER FUND APPROP	196,300	398,600	455,800	366,000	390,700	
A G E N C Y T O T A L	201,644,700	222,488,400	263,923,600	224,360,000	232,676,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	228,955,400	263,247,500	263,430,500	0	263,430,500	
OTHER NON APPROPRIATED	112,688,800	91,365,200	89,084,200	0	89,084,200	
NON-APPROPRIATED SUBTOTAL	341,644,200	354,612,700	352,514,700	0	352,514,700	
AGENCY TOTAL-ALL SOURCES	543,288,900	577,101,100	616,438,300	224,360,000	585,191,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$232,676,300 -- a net increase of \$10,187,900 from the original FY 1987 appropriation of \$222,488,400. This recommendation reflects two broad goals:

- Finance the full cost of mandatory programs, such as Aid to Families with Dependent Children (AFDC) and Foster Care and
- Achieve savings through administrative reforms rather than by reducing program benefits.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: AGENCY SUMMARY
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$235,644,800 -- a net increase of \$13,156,400 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- Full funding of direct line employees -- such as AFDC and child protective service caseworkers as well as developmentally disabled group home staff.
- A five percent vacancy rate for all remaining DES staff. Although the FY 87 appropriation was based on 2.5 percent vacancy savings, budget reductions will force DES to end FY 1987 with at least 7.5 percent vacancies. Rather than fill all openings immediately, Legislative Staff instead recommends that DES gradually refill these positions throughout FY 1988. Under this policy, DES would return to its 2.5 percent vacancy rate by the end of FY 1988.
- Full funding of caseload growth in mandated programs -- AFDC, General Assistance, Children Services, Comprehensive Medical and Dental Care and Developmentally Disabled Foster Care -- at a cost of \$10.4 million.
- Annualizing the cost of Developmentally Disabled Purchase of Care initiatives begun in the FY 1987 budget, at a cost of \$990,500.
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,968,500 from current services. These recommendations are the product of administrative efficiencies and would not reduce client services.

The major program changes would:

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: AGENCY SUMMARY
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- Eliminate the current services inflation adjustment at a savings of \$411,200.
- Reduce all other operating expenses by five percent to correspond with the five percent vacancy factor, thereby saving \$744,100.
- Reduce replacement equipment purchases by \$500,000.
- Rather than pay the entire cost of new computer upgrades, lease purchase the equipment at a savings of \$721,000.
- Lower AFDC overpayments by two percent, thereby saving \$646,000.

(Due to rounding, the dollar level of individual savings proposals may not add to the total. In addition, the FY 1987 appropriation has been adjusted to reflect the transfer of the Juvenile Probation Office Foster Care program to the Courts.)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7020 OFFICE OF THE DIRECTOR
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and NON-APPROPRIATED FUNDS.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7020 OFFICE OF THE DIRECTOR
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,504,500 -- a net decrease of \$512,300 from the original FY 1987 appropriation of \$2,016,800.

CURRENT SERVICES LEVEL

The current services level is \$2,040,900 -- a \$24,100 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A five percent vacancy factor.
- \$1,006,800 for replacement equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$536,400 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$28,300 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. This proposal would save \$8,100.
- Reducing replacement equipment purchases by \$500,000. To reach its FY 1987 lump sum reduction, DES plans a similar \$500,000 reduction.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7045 BUSINESS AND FINANCE
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	161.00	160.00	144.40	.00	129.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,407,800	3,578,000	3,359,400	0	2,944,800	
EMPLOYEE RELATED EXPENSES	789,400	835,400	791,100	0	681,300	
PROFESSIONAL/OUTSIDE SVCS	145,800	141,500	206,600	0	134,400	
TRAVEL - IN STATE	26,600	52,600	61,300	0	48,700	
OTHER OPERATING EXPENSES	5,010,100	6,190,000	7,797,200	0	6,688,400	
EQUIPMENT	0	0	17,000	0	0	
OPERATING BUDGET SUBTOTAL	9,379,700	10,797,500	12,232,600	0	10,497,600	
FUNDING SOURCES						
GENERAL FUND APPROP	9,379,700	10,797,500	12,232,600	0	10,497,600	
P R O G R A M T O T A L	9,379,700	10,797,500	12,232,600	0	10,497,600	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	11,376,200	12,329,800	13,532,000	0	13,532,000	
OTHER NON APPROPRIATED	583,900	620,700	933,400	0	933,400	
NON-APPROPRIATED SUBTOTAL	11,960,100	12,950,500	14,465,400	0	14,465,400	
PROGRAM TOTAL-ALL SOURCES	21,339,800	23,748,000	26,698,000	0	24,963,000	

BUDGET HIGHLIGHTS

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7045 BUSINESS AND FINANCE
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$10,497,600 -- a net decrease of \$299,900 from the original FY 1987 appropriation of \$10,797,500. The staff also recommends a net decrease of 31 FTE's.

CURRENT SERVICES LEVEL

The current services level is \$11,780,300 -- a net increase of \$982,800 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor and
- A \$687,400 increase in Department of Administration risk management charges. DES' total assessment will be \$2,245,400.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,282,700 and 31 FTE's from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$117,000 in all other operating expenses.
- Further reducing all other operating expenses to match the five percent vacancy factor. This proposal would save \$254,200.
- A transfer of \$990,500 and 31.0 FTE's to the Division of Developmental Disabilities (DDD), as requested by DES. Since these FTE's perform maintenance at the Arizona Training Program at Coolidge and Tucson, these resources would be better managed and supervised if placed under DDD.
- Increasing rent payments by \$79,000 for the DES attorneys currently housed by the Attorney's General office. The AG now pays rent for these FTE's at 100 percent state expense. As part of its cost allocation plan, however, DES can share this cost with the federal government.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7050 MANAGEMENT REVIEW
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	63.50	80.00	98.30	.00	80.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,879,500	2,245,100	2,830,900	0	2,241,100	
EMPLOYEE RELATED EXPENSES	401,400	483,500	614,300	0	479,100	
PROFESSIONAL/OUTSIDE SVCS	17,400	13,200	20,400	0	12,500	
TRAVEL - IN STATE	31,700	84,400	110,300	0	78,500	
OTHER OPERATING EXPENSES	124,700	168,900	223,800	0	161,600	
EQUIPMENT	14,100	26,600	95,400	0	0	
OPERATING BUDGET SUBTOTAL	2,468,800	3,021,700	3,895,100	0	2,972,800	
FUNDING SOURCES						
GENERAL FUND APPROP	2,468,800	3,021,700	3,895,100	0	2,972,800	
P R O G R A M T O T A L	2,468,800	3,021,700	3,895,100	0	2,972,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	3,911,800	5,558,700	6,419,000	0	6,419,000	
OTHER NON APPROPRIATED	347,200	331,500	564,600	0	564,600	
NON-APPROPRIATED SUBTOTAL	4,259,000	5,890,200	6,983,600	0	6,983,600	
PROGRAM TOTAL-ALL SOURCES	6,727,800	8,911,900	10,878,700	0	9,956,400	

BUDGET HIGHLIGHTS

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7050 MANAGEMENT REVIEW
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$2,972,800 -- a net decrease of \$48,900 from the original FY 1987 appropriation of \$3,021,700.

CURRENT SERVICES LEVEL

The current services level is \$2,991,300 -- a net decrease of \$30,400 from the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor.
- A \$26,600 decrease for a one-time FY 1987 equipment purchase.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$18,500 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$5,200 in all other operating expenses.
- Further reducing all other operating expenses to match the five percent vacancy factor. This proposal would save \$13,300.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7055 DATA ADMINISTRATION
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	61.50	75.00	79.70	.00	76.50	
OPERATING BUDGET						
PERSONAL SERVICES	1,914,200	2,285,100	2,540,700	0	2,307,900	
EMPLOYEE RELATED EXPENSES	392,800	475,300	533,600	0	476,800	
PROFESSIONAL/OUTSIDE SVCS	1,289,800	864,100	1,059,500	0	863,600	
TRAVEL - IN STATE	3,000	6,900	13,000	0	12,100	
OTHER OPERATING EXPENSES	983,900	1,270,200	1,244,700	0	1,132,900	
EQUIPMENT	597,200	1,403,000	1,525,500	0	696,000	
OPERATING BUDGET SUBTOTAL	5,180,900	6,304,600	6,917,000	0	5,489,300	
FUNDING SOURCES						
GENERAL FUND APPROP	5,180,900	6,304,600	6,917,000	0	5,489,300	
P R O G R A M T O T A L	5,180,900	6,304,600	6,917,000	0	5,489,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	9,612,400	12,066,100	11,501,200	0	11,501,200	
OTHER NON APPROPRIATED	366,100	677,600	620,500	0	620,500	
NON-APPROPRIATED SUBTOTAL	9,978,500	12,743,700	12,121,700	0	12,121,700	
PROGRAM TOTAL-ALL SOURCES	15,159,400	19,048,300	19,038,700	0	17,611,000	

BUDGET HIGHLIGHTS

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7055 DATA ADMINISTRATION
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$5,489,300 -- a net decrease of \$815,300 from the original FY 1987 appropriation of \$6,304,600. The staff also recommends a net increase of 1.5 FTE's.

CURRENT SERVICES LEVEL

The current services level is \$6,429,400 -- a net increase of \$124,800 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor and
- \$1,438,100 to continue upgrading DES computer processing as part of the implementation of the Arizona Technical Eligibility Computer System (AZTECS). This dollar estimate would finance the entire cost of the new mainframe equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$940,100 and net increase of 1.5 FTE from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$88,400 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. The proposal would save \$105,700.
- Rather than pay the entire cost of the computer upgrades, lease purchase the equipment at a savings of \$721,000. This estimate assumes the lease purchase of FY 1987 and FY 1988 equipment acquisitions.
- Repair voice and data communication equipment in-house. DES believes in-house repair is less expensive than service contracts, especially in

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7055 DATA ADMINISTRATION
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

rural counties. Although requiring an additional 1.5 FTE's, the proposal would result in a net \$25,000 savings.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7065 PLNG & POLICY DEV DIV
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	30.50	34.50	38.50	.00	36.00	
OPERATING BUDGET						
PERSONAL SERVICES	936,500	1,091,000	1,233,200	0	1,120,100	
EMPLOYEE RELATED EXPENSES	201,400	238,300	268,000	0	245,700	
PROFESSIONAL/OUTSIDE SVCS	600	1,100	27,100	0	1,000	
TRAVEL - IN STATE	13,100	14,400	21,200	0	18,000	
OTHER OPERATING EXPENSES	76,100	92,100	116,100	0	95,500	
EQUIPMENT	0	0	5,400	0	0	
OPERATING BUDGET SUBTOTAL	1,227,700	1,436,900	1,671,000	0	1,480,300	
SPECIAL LINE ITEMS						
HB2020	0	0	23,200	0	0	
ELECTRIC/GAS ASSIST	0	0	21,000	0	0	
TELECOMM. SVS. ASST	0	0	14,000	0	0	
FOOD BANK ASSIST	0	0	240,000	0	22,000	
INFORMATION & REFERRAL SV	83,000	83,000	87,600	0	83,000	
EM/TRANSITION SHELTER	0	250,000	421,900	0	250,000	
SPECIAL LINE ITEM SUBTOTAL	83,000	333,000	807,700	0	355,000	
FUNDING SOURCES						
GENERAL FUND APPROP	1,310,700	1,769,900	2,478,700	0	1,835,300	
P R O G R A M T O T A L	1,310,700	1,769,900	2,478,700	0	1,835,300	

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7085 PLNG & POLICY DEV DIV
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	29,672,700	32,005,400	32,067,700	0	32,067,700	
OTHER NON APPROPRIATED	106,800	417,000	422,700	0	422,700	
NON-APPROPRIATED SUBTOTAL	29,779,500	32,422,400	32,490,400	0	32,490,400	
PROGRAM TOTAL-ALL SOURCES	31,090,200	34,192,300	34,969,100	0	34,325,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,835,300 -- a net increase of \$65,400 from the original FY 1987 appropriation of \$1,769,900.

CURRENT SERVICES LEVEL

The current services level is \$1,844,000 -- a net increase of \$74,100 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor.
- Funding of \$70,000 to continue a food bank program approved by the Legislature in 1986. H.B. 2060 (Chapter 328) appropriated \$70,000 to DES to coordinate food bank activities throughout the State.
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7065 PLNG & POLICY DEV DIV
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$8,700 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$2,600 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. The proposal would save \$6,100.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7090 DEVEL. DISABILITIES
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,120.50	1,133.40	1,178.00	.00	1,145.70	
OPERATING BUDGET						
PERSONAL SERVICES	20,426,000	22,161,600	23,607,800	0	22,934,100	
EMPLOYEE RELATED EXPENSES	5,135,000	5,898,200	6,215,900	0	6,020,800	
PROFESSIONAL/OUTSIDE SVCS	574,200	734,400	793,800	0	744,400	
TRAVEL - IN STATE	183,900	244,100	289,700	0	240,400	
OTHER OPERATING EXPENSES	1,491,100	1,610,200	1,739,600	0	1,746,900	
FOOD	764,000	777,100	773,900	0	753,200	
EQUIPMENT	13,000	311,500	31,500	0	0	
OPERATING BUDGET SUBTOTAL	28,587,200	31,737,100	33,452,200	0	32,439,800	
SPECIAL LINE ITEMS						
OUT OF DISTRICT PLACEMENT	328,800	480,900	662,900	0	590,400	
PURCHASE OF CARE	21,541,500	28,417,800	34,842,500	0	29,408,300	
FOSTER CARE	5,204,600	5,697,000	6,406,600	0	6,072,600	
VOCATIONAL REHAB. CONTRAC	104,500	111,900	312,500	0	111,900	
STIPENDS AND ALLOWANCES	7,800	13,600	14,100	0	13,600	
ASSIST. TO FAMILIES	0	250,000	478,400	0	250,000	
SPECIAL LINE ITEM SUBTOTAL	27,187,200	34,971,200	42,717,000	0	36,446,800	
FUNDING SOURCES						
GENERAL FUND APPROP	55,774,400	66,708,300	76,169,200	0	68,886,600	
P R O G R A M T O T A L	55,774,400	66,708,300	76,169,200	0	68,886,600	

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7090 DEVEL. DISABILITIES
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,081,200	1,125,400	1,124,300	0	1,124,300	
OTHER NON APPROPRIATED	3,689,200	4,146,100	3,696,800	0	3,696,800	
NON-APPROPRIATED SUBTOTAL	4,770,400	5,271,500	4,821,100	0	4,821,100	
PROGRAM TOTAL-ALL SOURCES	60,544,800	71,979,800	80,990,300	0	73,707,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$68,886,600 -- a net increase of \$2,178,300 from the original FY 1987 appropriation of \$66,708,300. The Staff also recommends a net increase of 12.3 FTE's.

CURRENT SERVICES LEVEL

The current services level is \$68,108,000 -- a net increase of \$1,399,700 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- Full funding (0 percent vacancy) for direct line staff in the Arizona Training Programs and group homes and a five percent vacancy factor for the division's remaining employees.
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay.
- A net reduction of \$400,200 and 18.7 FTE's to annualize the savings from closing the Arizona Training Program at Phoenix. Senate Bill 1072

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7090 DEVEL. DISABILITIES
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

(Chapter 313, Laws of 1985) mandated the ATPP closing. Most ATPP clients are moving into smaller group homes.

- A \$733,500 increase to annualize the cost of two Purchase of Care initiatives in the FY 1987 budget -- 1) residential services for 25 young adults no longer eligible for foster care and 2) adult day services for 42 persons leaving public school. The FY 1987 budget only funded six months of these services.
- A \$375,600 increase to finance expected caseload growth in the statutorily-mandated foster care program. One-half of this increase reflects the funds needed to annualize the cost of 20 children who are projected to enter foster care in FY 1987. The FY 1987 budget only funded six months of care. The remaining dollars will fully fund an additional ten children that are expected to enter the system in FY 1988.
- A \$109,500 increase to fund the residential services of children unable to be served by their local school district. DES is required by law to pay these costs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$778,600 and 31 FTE's above current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$78,800 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. The proposal would save \$133,100.
- A transfer of \$990,500 and 31 FTE's from the Division of Business and Finance, as requested by DES. Since these FTE's perform maintenance at the Arizona Training Program at Coolidge and Tucson, these resources would be better managed and supervised if placed under DDD.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7120 AGING, FAM & CHILD. SVCS
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,095.00	1,103.00	1,228.00	.00	1,102.00	
OPERATING BUDGET						
PERSONAL SERVICES	21,505,000	24,021,600	27,486,300	0	24,364,400	
EMPLOYEE RELATED EXPENSES	5,145,300	5,765,500	6,542,000	0	5,847,400	
PROFESSIONAL/OUTSIDE SVCS	86,700	89,500	92,700	0	85,000	
TRAVEL - IN STATE	607,200	769,000	863,500	0	717,200	
OTHER OPERATING EXPENSES	2,931,600	3,394,900	4,050,300	0	3,257,800	
EQUIPMENT	170,300	11,900	524,500	0	0	
OPERATING BUDGET SUBTOTAL	30,446,100	34,052,400	39,559,300	0	34,271,800	
SPECIAL LINE ITEMS						
VOLUNTEER PILOT PROG	0	0	20,000	0	0	
VIDEOTAPING PILOT PROJ	0	0	7,000	0	0	
SEVERANCE PROGRAM	0	0	175,000	0	0	
AFDC	25,234,100	29,916,400	29,353,800	0	31,680,800	
AFDC PARENT	0	0	2,388,100	0	0	
EMERGENCY ASSISTANCE	1,012,400	1,047,500	1,397,700	0	1,047,500	
CHILD SUPPORT ENFORCEMENT	0	350,000	369,200	0	350,000	
GENERAL ASSISTANCE	5,653,400	6,763,900	7,522,400	0	7,860,700	
SSI AND SUP. CARE HOMES	1,334,700	1,428,800	1,490,600	0	1,471,700	
TUBERCULOSIS CONTROL	18,600	31,000	40,600	0	31,200	
COMP. MEDICAL & DENTAL	7,439,500	5,801,800	9,574,900	0	9,257,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7120 AGING, FAM & CHILD. SVCS
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include J.P.O. FOSTER CARE, CHILDRENS' SERVICES, ADULT SERVICES, DAY CARE, ADOPTION SERVICES, SPECIAL LINE ITEM SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$136,760,900 -- a net increase of \$9,639,100 from the original FY 1987 appropriation of \$127,121,800.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7120 AGING, FAM & CHILD. SVCS
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$137,707,300 -- a net increase of \$10,585,500 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- Full funding (0 percent vacancy) for direct line staff -- AFDC/Food Stamp eligibility and child protective service workers -- and a five percent vacancy factor for the division's remaining employees.
- Funding caseload growth in the following mandatory programs:
 - Aid to Families with Dependent Children, \$2,410,400;
 - General Assistance, \$1,096,800;
 - Comprehensive Medical and Dental Care, \$3,455,800; and
 - Children Services, \$2,983,100;
- An increase of \$377,500 in Adoption Services, reflecting the supplemental funds appropriated in S.B. 1002 (38th Legislature, First Special Session).
- A net decrease of \$502,900 in Day Care as a consequence of lower-than expected caseloads. Although the program would continue to serve families with incomes below 65 percent of an updated state median income, the current services estimate does not assume any change in fee schedules as a result of the new Department of Health Services day care regulations.
- A net decrease of \$148,200 in Adult Services as a result of lower-than-expected caseloads in the Supplemental Payments Program for housekeeping, home health aide and visiting nurse services.
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay. Given that medical costs often rise more quickly than overall prices, however, the Comprehensive Medical and Dental Care estimate does include a 3.5 percent inflation factor.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7120 AGING, FAM & CHILD. SVCS
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$946,400 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$86,700 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. The proposal would save \$213,700.
- Reducing erroneous AFDC payments by \$646,000. With ten percent of benefits overpaid, Arizona has nearly the nation's highest AFDC error rate. Implementation of a new computerized eligibility system, however, should help reduce erroneous payments. The saving estimate assumes reducing the error rate from ten percent to eight percent. The federal government may hold States liable for any overpayments in excess of three percent.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7121 CHILD PROT. SVCS TRAINING
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	3.00	4.50	5.00	.00	4.50	
OPERATING BUDGET						
PERSONAL SERVICES	99,200	122,500	139,600	0	121,700	
EMPLOYEE RELATED EXPENSES	21,400	24,900	30,100	0	26,100	
PROFESSIONAL/OUTSIDE SVCS	18,000	115,800	137,200	0	118,700	
TRAVEL - IN STATE	33,100	52,600	66,300	0	52,800	
OTHER OPERATING EXPENSES	24,600	69,700	80,200	0	71,400	
EQUIPMENT	0	13,100	2,400	0	0	
OPERATING BUDGET SUBTOTAL	196,300	398,600	455,800	0	390,700	
FUNDING SOURCES						
OTHER FUND APPROP	196,300	398,600	455,800	0	390,700	
P R O G R A M T O T A L	196,300	398,600	455,800	0	390,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$390,700 -- a net decrease of \$7,900 from the original FY 1987 appropriation of \$398,600. These non-general funds are generated through the collection of child support assessment fees.

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7121 CHILD PROT. SVCS TRAINING
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$390,700 -- a net decrease of \$7,900 from the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor and a
- \$13,100 decrease for a one-time FY 1987 equipment purchase.

PROGRAM CHANGE

The Legislative Staff recommends funding this program at current services, \$390,700. Since the program is self-supporting and not financed through the General Fund, the staff does not recommend any reduction in operating expenses.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7160 EMP & TRNG PROG GROUP
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (WIDP, MANPOWER SERVICES), and FUNDING SOURCES.

BUDGET HIGHLIGHTS

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7160 EMP & TRNG PROG GROUP
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$613,900 -- a net decrease of \$1,500 from the original FY 1987 appropriation of \$615,400.

CURRENT SERVICES LEVEL

The current services level is \$614,800 -- a net decrease of \$600 from the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A \$3,700 downward adjustment in Personal Services to reflect actual salaries.
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$900 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$200 in all other operating expenses.
- Further reducing all other operating expenses by five percent. The proposal would save \$700.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7162 DISABILITY DETERMINATION
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	6,416,200	7,872,700	8,456,800	0	8,456,800	
NON-APPROPRIATED SUBTOTAL	6,416,200	7,872,700	8,456,800	0	8,456,800	
PROGRAM TOTAL-ALL SOURCES	6,416,200	7,872,700	8,456,800	0	8,456,800	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$8,456,800 -- a net increase of \$584,100 from the FY 1987 estimate. This estimate includes only federal funds.

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7163 EMPLOYMENT/TRAINING ADMIN
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	11,867,200	11,925,000	11,738,200	0	11,738,200	
OTHER NON APPROPRIATED	114,000	88,600	88,600	0	88,600	
NON-APPROPRIATED SUBTOTAL	11,981,200	12,013,600	11,826,800	0	11,826,800	
PROGRAM TOTAL-ALL SOURCES	11,981,200	12,013,600	11,826,800	0	11,826,800	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$11,826,800 -- a net decrease of \$186,800 from the FY 1987 estimate. This estimate includes only federal and other non-appropriated funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7164 JOB TRAINING PARTNERSHIP
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$25,087,500 -- a net decrease of \$11,723,900 from the FY 1987 estimate. This estimate includes only federal funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7165 RESEARCH ADMINISTRATION
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	19.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	0	0	389,800	0	0	
EMPLOYEE RELATED EXPENSES	0	0	90,500	0	0	
TRAVEL - IN STATE	0	0	8,200	0	0	
OTHER OPERATING EXPENSES	0	0	36,200	0	0	
EQUIPMENT	0	0	16,800	0	0	
OPERATING BUDGET SUBTOTAL	0	0	541,500	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	0	0	541,500	0	0	
P R O G R A M T O T A L	0	0	541,500	0	0	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,207,100	1,343,500	925,500	0	925,500	
NON-APPROPRIATED SUBTOTAL	1,207,100	1,343,500	925,500	0	925,500	
PROGRAM TOTAL-ALL SOURCES	1,207,100	1,343,500	1,467,000	0	925,500	

BUDGET HIGHLIGHTS

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7165 RESEARCH ADMINISTRATION
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$925,500 -- a net decrease of \$418,000 from the FY 1987 estimate. This estimate includes only federal funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7166 UNEMPLOYMENT INSURANCE
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$90,346,100 -- a net decrease of \$4,740,100 from the FY 1987 estimate. This estimate includes only federal and non-appropriated funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7180 REHABILITATION SVCS ADMIN
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	53.50	55.90	60.90	.00	55.90	
OPERATING BUDGET						
PERSONAL SERVICES	1,213,600	1,286,800	1,439,900	0	1,287,500	
EMPLOYEE RELATED EXPENSES	264,500	287,400	321,800	0	283,300	
PROFESSIONAL/OUTSIDE SVCS	51,100	52,000	53,900	0	51,000	
TRAVEL - IN STATE	24,500	33,100	40,200	0	31,200	
OTHER OPERATING EXPENSES	99,600	100,300	123,000	0	96,500	
EQUIPMENT	0	6,100	6,400	0	0	
OPERATING BUDGET SUBTOTAL	1,653,300	1,765,700	1,985,200	0	1,749,500	
SPECIAL LINE ITEMS						
OUT OF DISTRICT PLACEMENT	0	0	0	0	0	
VOCATIONAL REHAB SVS	0	0	1,501,900	0	1,413,900	
COMP SVS FOR INDEP LIVING	0	0	514,200	0	504,400	
EMPLOYMENT SUPPORT SERVIC	0	0	60,000	0	56,900	
RURAL ELDERLY BLIND PROGR	48,100	103,600	0	0	0	
PRODUCTION UNIT SUBSID.	55,000	56,900	0	0	0	
VENDING STAND EQUIPMENT	2,700	11,400	0	0	0	
MEDICAL SVCS FOR CLIENTS	216,400	203,700	0	0	0	
SERVICES TO INDIVIDUALS	1,018,700	1,592,500	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	1,340,900	1,968,100	2,076,100	0	1,975,200	
FUNDING SOURCES						

Department: 0220 DEPT OF ECONOMIC SECURITY
 Cost Center: 7180 REHABILITATION SVCS ADMIN
 Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
GENERAL FUND APPROP	2,994,200	3,733,800	4,061,300	0	3,724,700	
P R O G R A M T O T A L	2,994,200	3,733,800	4,061,300	0	3,724,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	11,773,900	14,016,900	14,799,800	0	14,799,800	
OTHER NON APPROPRIATED	472,900	514,000	673,900	0	673,900	
NON-APPROPRIATED SUBTOTAL	12,246,800	14,530,900	15,473,700	0	15,473,700	
PROGRAM TOTAL-ALL SOURCES	15,241,000	18,264,700	19,535,000	0	19,198,400	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$3,724,700 -- a net decrease of \$9,100 from the original FY 1987 appropriation of \$3,733,800.

CURRENT SERVICES LEVEL

The current services level is \$3,738,100 -- a net increase of \$4,300 above the original FY 1987 appropriation. Beyond the standard inflation factors, this level assumes:

- A five percent vacancy factor and
- No inflation adjustment for service providers, consistent with the Legislative Staff recommendation to forego any increase in state employees' pay. Given that medical costs often rise more quickly than overall prices, however, the medical component of the Comprehensive Services for Independent Living estimate does include a 3.5 percent

Department: 0220 DEPT OF ECONOMIC SECURITY
Cost Center: 7180 REHABILITATION SVCS ADMIN
Analyst: R. STAVNEAK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

inflation factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$13,400 from current services. The program change assumes:

- Eliminating the current services inflation adjustment, thereby saving \$4,000 in all other operating expenses.
- Further reducing all other operating expenses by five percent to match the vacancy factor. The proposal would save \$9,400.
- Reorganizing the special line items as requested by DES. The five existing line items will be consolidated into three new lines:
 - Comprehensive Services for Independent Living
 - Employment Support Services and
 - Vocational Rehabilitation Services

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



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: AGENCY SUMMARY
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,384.50	1,497.25	1,597.00	1,474.25	1,458.50	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	6,021,300	7,015,400	7,965,500	92,863,800	6,345,300	
EMS/HEALTH CARE FACIL.	4,619,600	5,625,400	6,285,000	0	5,561,600	
DISEASE CONTROL	3,864,000	5,436,400	7,663,600	0	5,483,700	
FAMILY HEALTH	11,174,000	14,598,300	23,999,400	0	17,048,400	
BEHAVIORAL HEALTH	25,720,000	39,118,600	81,789,400	0	62,615,800	
OFFICE OF THE DIRECTOR	26,871,900	28,061,400	3,046,400	0	2,530,300	
DIV OF LABORATORY SVCS	2,007,700	2,037,600	2,559,800	0	2,085,700	
A G E N C Y T O T A L	80,278,500	101,893,100	133,309,100	92,863,800	101,670,800	
BY LINE-ITEM						
PERSONAL SERVICES	26,768,500	31,293,100	35,341,300	0	31,021,900	
EMPLOYEE RELATED EXPENSES	6,304,000	8,501,300	9,622,500	0	8,312,800	
PROFESSIONAL/OUTSIDE SVCS	2,854,500	3,067,900	2,792,500	0	2,530,900	
TRAVEL - IN STATE	270,000	366,300	447,300	0	393,000	
TRAVEL - OUT OF STATE	24,400	28,600	43,100	0	2,500	
OTHER OPERATING EXPENSES	5,559,300	6,631,300	9,287,500	0	7,526,600	
FOOD	733,700	858,100	906,700	0	758,100	
EQUIPMENT	694,200	388,900	1,087,800	0	369,800	
OPERATING BUDGET SUBTOTAL	43,208,600	51,135,500	59,528,700	0	50,915,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: AGENCY SUMMARY
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
SPECIAL LINES & LUMP SUMS						
ESTABLISH B H SVS	0	3,400,000	3,162,700	0	0	
CMI PILOT PROGRAM	0	1,000,000	3,000,000	0	3,000,000	
CMI NON-PILOT PRG	0	3,000,000	3,111,000	0	3,000,000	
DATA COLL - CMIRG	0	500,000	0	0	0	
NON-CMI SERVICES	0	500,000	518,500	0	500,000	
KIDNEY PROGRAM	221,900	423,800	0	0	0	
PESTICIDE POISONING	0	68,500	70,900	0	68,500	
AIDS ACTIVITIES	0	0	272,000	0	0	
STD CHLAMYDIA	0	0	96,800	0	0	
ADULT CYSTIC FIBROSIS	173,200	212,900	472,900	0	218,200	
RESIDENTIAL CARE	0	80,000	0	0	0	
PERINATAL CARE PROGRAM	1,451,100	3,052,400	5,220,800	0	3,060,300	
FAMILY PLANNING	0	0	500,000	0	0	
INFO/REFERRAL CHILD REHAB	0	50,000	51,900	0	50,000	
CHILD REHAB SERVICES	3,934,200	4,305,100	9,504,200	0	6,705,900	
STATE EMS SPECIAL PROJECT	272,400	424,000	400,000	0	400,000	
TRANSITIONAL LIVING	323,400	344,000	361,000	0	352,600	
DIRECT GRANTS TO COUNTIES	558,500	578,000	599,400	0	578,000	
REIMBURSEMENT TO COUNTIES	686,600	700,000	725,900	0	700,000	
ASST. TO HEALTH SYS. AGEN	112,000	115,900	120,200	0	0	
BEHAVIORAL HEALTH SUBVENT	22,855,700	23,701,500	35,354,300	0	23,701,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: AGENCY SUMMARY
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
T.B. PROVIDER HOSPITAL CA	971,100	950,000	985,200	0	950,000	
SEXUALLY TRANSMITTED CONT	73,600	76,800	79,600	0	76,800	
NUTRITION SUBVENTIONS	292,400	321,000	832,900	0	321,000	
AIDS REPORTING/SURVEILLAN	0	125,000	129,600	0	125,000	
NEWBORN INTENSIVE CARE	2,958,100	3,993,400	4,272,700	0	4,086,400	
ADULT SICKLE CELL ANEMIA	39,300	65,000	68,200	0	66,700	
AMBULANCE EMRGNCY CONTRA	305,500	470,000	470,000	0	470,000	
LOCAL EMS COORD. SYSTEM	367,200	398,100	438,100	0	398,100	
ARIZONA POISON CONTROL	399,200	435,000	435,000	0	435,000	
EMERGENCY PARAMEDIC TRAIN	8,400	10,000	10,000	0	10,000	
RESIDENTIAL SERVICES	722,400	957,200	1,992,600	0	957,200	
EMSCOM DEVELOPMENT	150,000	250,000	244,000	0	244,000	
RURAL AMB. RESPONSE DEV.	193,700	250,000	280,000	0	280,000	
SPECIAL ITEM SUBTOTAL	37,069,900	50,757,600	73,780,400	0	50,755,200	
A G E N C Y T O T A L	80,278,500	101,893,100	133,309,100	0	101,670,800	
BY FUNDING SOURCE						
GENERAL FUND APPROP	79,264,600	100,394,100	131,810,100	90,626,700	99,433,700	
OTHER FUND APPROP	1,013,900	1,499,000	1,499,000	2,237,100	2,237,100	
A G E N C Y T O T A L	80,278,500	101,893,100	133,309,100	92,863,800	101,670,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	32,464,500	31,301,900	30,757,800	0	30,757,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: AGENCY SUMMARY
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	32,464,500	31,301,900	30,757,800	0	30,757,800	
OTHER NON APPROPRIATED	1,725,600	1,951,800	1,842,700	0	1,842,700	
NON-APPROPRIATED SUBTOTAL	34,190,100	33,253,700	32,600,500	0	32,600,500	
AGENCY TOTAL-ALL SOURCES	114,468,600	135,146,800	165,909,600	92,863,800	134,271,300	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 2600 ADMINISTRATION
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP), NON-APPROPRIATED FUNDS (FEDERAL FUNDS), and PROGRAM TOTAL-ALL SOURCES.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 2600 ADMINISTRATION
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$670,100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$7,099,300 -- a \$83,900 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services revision trend.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$754,000 from current services. The program change assumes:

- Intra Departmental Transfers - Seven FTE - \$321,400
Transfer of four positions to the Director's Office and three positions to Behavioral Health for organizational functional efficiency.
- Inter Departmental Transfer - Four FTE - \$69,300
Transfer of accounting positions associated with Environmental Health.
- Base Reduction - Ten FTE - \$339,700
Reduction in administrative staff consistent with efficient management.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: 2700 EMS/HEALTH CARE FACIL.
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	90.50	94.50	106.75	.00	92.50	
OPERATING BUDGET						
PERSONAL SERVICES	1,943,700	2,253,300	2,645,100	0	2,220,100	
EMPLOYEE RELATED EXPENSES	416,400	547,400	642,500	0	518,600	
PROFESSIONAL/OUTSIDE SVCS	84,400	215,100	225,700	0	218,300	
TRAVEL - IN STATE	108,800	109,000	143,100	0	103,700	
TRAVEL - OUT OF STATE	3,900	3,000	5,000	0	3,000	
OTHER OPERATING EXPENSES	275,500	257,500	339,600	0	260,800	
FOOD	0	0	0	0	0	
EQUIPMENT	90,500	3,000	6,900	0	0	
OPERATING BUDGET SUBTOTAL	2,923,200	3,388,300	4,007,900	0	3,324,500	
SPECIAL LINE ITEMS						
STATE EMS SPECIAL PROJECT	272,400	424,000	400,000	0	400,000	
AMBULANCE EMRGENCY CONTRA	305,500	470,000	470,000	0	470,000	
LOCAL EMS COORD. SYSTEM	367,200	398,100	438,100	0	398,100	
ARIZONA POISON CONTROL	399,200	435,000	435,000	0	435,000	
EMERGENCY PARAMEDIC TRAIN	8,400	10,000	10,000	0	10,000	
EMSCOM DEVELOPMENT	150,000	250,000	244,000	0	244,000	
RURAL AMB. RESPONSE DEV.	193,700	250,000	280,000	0	280,000	
SPECIAL LINE ITEM SUBTOTAL	1,696,400	2,237,100	2,277,100	0	2,237,100	
FUNDING SOURCES						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 2700 EMS/HEALTH CARE FACIL.
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include GENERAL FUND APPROP, OTHER FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$63,800 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$5,645,200 -- a \$19,800 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services revision trend.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 2700 EMS/HEALTH CARE FACIL.
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$83,600 from current services. The program change assumes:

- Shift of funding.
The Emergency Medical Services (EMS) operating fund is derived from traffic fine surchargees and \$1,500,000 has been appropriated each of the past three years for EMS activities. Additionally \$738,100 of General Funds are utilized for similar functions. The EMS operating fund is capable of sustaining the total cost of authorized EMS functions, and a shift of \$738,100 from the General Fund to the EMS operating fund is recommended.
- Intra Department Transfer - Two FTE - \$62,800
A transfer of two Health Care Facility Inspection Specialists and associated costs to the Division of Behavioral Health for efficiency of operations is recommended.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: 3000 DISEASE CONTROL
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	46.00	72.00	83.00	.00	72.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,097,500	1,729,300	2,026,500	0	1,706,300	
EMPLOYEE RELATED EXPENSES	238,300	425,800	499,000	0	413,800	
PROFESSIONAL/OUTSIDE SVCS	83,800	127,600	188,600	0	127,700	
TRAVEL - IN STATE	41,700	90,800	112,200	0	89,200	
TRAVEL - OUT OF STATE	2,600	8,800	12,100	0	8,300	
OTHER OPERATING EXPENSES	1,093,500	1,358,200	3,090,400	0	1,884,100	
EQUIPMENT	40,000	51,800	100,700	0	34,000	
OPERATING BUDGET SUBTOTAL	2,597,400	3,792,300	6,029,500	0	4,263,400	
SPECIAL LINE ITEMS						
KIDNEY PROGRAM	221,900	423,800	0	0	0	
PESTICIDE POISONING	0	68,500	70,900	0	68,500	
AIDS ACTIVITIES	0	0	272,000	0	0	
STD CHLAMYDIA	0	0	96,800	0	0	
CHLAMYDIA	0	0	0	0	0	
T.B. PROVIDER HOSPITAL CA	971,100	950,000	985,200	0	950,000	
SEXUALLY TRANSMITTED CONT	73,600	76,800	79,600	0	76,800	
AIDS REPORTING/SURVEILLAN	0	125,000	129,600	0	125,000	
SPECIAL LINE ITEM SUBTOTAL	1,266,600	1,644,100	1,634,100	0	1,220,300	
FUNDING SOURCES						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3000 DISEASE CONTROL
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include GENERAL FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$47,300 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$5,622,900 -- a \$186,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor. Underfunding based on Personal Services revision trend.
- Vaccine - \$393,200. Vaccine costs have risen an average of 33 percent. This recommendation will enable the Division to provide the same number and types of vaccine as is being provided this fiscal year.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3000 DISEASE CONTROL
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$139,200 from current services. The program change assumes:

- Rent - \$128,500

Funding is recommended to enable the Division to move from facilities on the Arizona State Hospital grounds to commercial facilities which will make available additional space for patient facilities.

- Elimination of state funding of Kidney Patient Regional Limited Center for
- Dialysis care funding - \$225,000

AHCCCS provides funding for dialysis treatment for indigents and Medicare or other insurance covers others in need, therefore, the state appropriation has been utilized for education and training, transplants, transportation and medical support. Medical support means picking up the tab for the 20 percent not covered by Medicare. Medical support accounts for approximately 59 percent of the FY 1987 appropriation. These funds are neither utilized for direct care of patients nor for disease prevention but are in fact supplemental payments for the 12 dialysis centers with whom the state contracts. This fact coupled with a fiscal crisis this program is considered marginal and recommended for elimination.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3100 FAMILY HEALTH
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	74.00	71.00	79.50	.00	71.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,495,600	1,617,000	1,868,600	0	1,620,000	
EMPLOYEE RELATED EXPENSES	342,700	418,200	483,200	0	386,000	
PROFESSIONAL/OUTSIDE SVCS	11,700	55,000	57,100	0	55,000	
TRAVEL - IN STATE	49,700	60,000	71,500	0	59,200	
TRAVEL - OUT OF STATE	4,400	5,000	5,000	0	4,000	
OTHER OPERATING EXPENSES	341,000	397,300	570,800	0	398,000	
EQUIPMENT	80,600	46,000	19,600	0	17,700	
OPERATING BUDGET SUBTOTAL	2,325,700	2,598,500	3,075,800	0	2,539,900	
SPECIAL LINE ITEMS						
ADULT CYSTIC FIBROSIS	173,200	212,900	472,900	0	218,200	
PERINATAL CARE PROGRAM	1,451,100	3,052,400	5,220,800	0	3,060,300	
REHAB SERVICES - CHILD	0	0	0	0	0	
FAMILY PLANNING	0	0	500,000	0	0	
WIC SUBVENTIONS	0	0	0	0	0	
INFO/REFERRAL CHILD REHAB	0	50,000	51,900	0	50,000	
CHILD REHAB SERVICES	3,934,200	4,305,100	9,504,200	0	6,705,900	
NUTRITION SUBVENTIONS	292,400	321,000	832,900	0	321,000	
CYSTIC FIBROSIS	0	0	0	0	0	
EDP DRAFTING ADMINIS PER	0	0	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3100 FAMILY HEALTH
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NEWBORN INTENSIVE CARE, ADULT SICKLE CELL ANEMIA, SPECIAL LINE ITEM SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$2,450,100 from the FY 1987 appropriated level.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3100 FAMILY HEALTH
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$17,330,500 -- a \$2,732,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services revision trend.
- Funding for Children's Rehabilitative Services \$2,270,000.
For the past three years the state has paid only \$3 for outpatient and inpatient services. A new RFP has resulted in a requirement for \$2,270,000 to continue the same level of current service.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$282,100 from current services, to eliminate the inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: 3200 BEHAVIORAL HEALTH
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	907.00	995.75	1,066.75	.00	994.00	
OPERATING BUDGET						
PERSONAL SERVICES	16,453,500	19,455,400	22,553,300	0	20,345,000	
EMPLOYEE RELATED EXPENSES	4,075,400	5,610,400	6,485,900	0	5,773,700	
PROFESSIONAL/OUTSIDE SVCS	2,128,500	2,126,300	1,621,400	0	1,546,800	
TRAVEL - IN STATE	33,200	48,900	63,200	0	89,900	
TRAVEL - OUT OF STATE	3,500	1,000	4,000	0	23,100-	
OTHER OPERATING EXPENSES	1,864,600	2,103,900	2,273,500	0	2,443,500	
FOOD	733,700	858,100	906,700	0	758,100	
EQUIPMENT	104,200	170,600	381,300	0	170,600	
OPERATING BUDGET SUBTOTAL	25,396,600	30,374,600	34,289,300	0	31,104,500	
SPECIAL LINE ITEMS						
ESTABLISH B H SVS	0	3,400,000	3,162,700	0	0	
CMI PILOT PROGRAM	0	1,000,000	3,000,000	0	3,000,000	
CMI NON-PILOT PRG	0	3,000,000	3,111,000	0	3,000,000	
DATA COLL - CMIRG	0	500,000	0	0	0	
NON-CMI SERVICES	0	500,000	518,500	0	500,000	
TRANSITIONAL LIVING	323,400	344,000	361,000	0	352,600	
BEHAVIORAL HEALTH SUBVENT	0	0	35,354,300	0	23,701,500	
RESIDENTIAL SERVICES	0	0	1,992,600	0	957,200	
SPECIAL LINE ITEM SUBTOTAL	323,400	8,744,000	47,500,100	0	31,511,300	

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: 3200 BEHAVIORAL HEALTH
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FUNDING SOURCES						
GENERAL FUND APPROP	25,720,000	39,118,600	81,789,400	0	62,615,800	
P R O G R A M T O T A L	25,720,000	39,118,600	81,789,400	0	62,615,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	9,202,600	9,054,300	8,990,000	0	8,990,000	
OTHER NON APPROPRIATED	1,709,700	1,907,200	1,842,700	0	1,842,700	
NON-APPROPRIATED SUBTOTAL	10,912,300	10,961,500	10,832,700	0	10,832,700	
PROGRAM TOTAL-ALL SOURCES	36,632,300	50,080,100	92,622,100	0	73,448,500	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$23,497,200 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$38,526,900 -- a \$591,700 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services reversion trend.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3200 BEHAVIORAL HEALTH
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$24,088,900 above current services. The program change assumes:

- Intra Departmental Transfer - 15 FTE - \$24,658,700
Realignment of assets for efficiency and homogeneity of functions.
- Physicians as FTE's - 8 FTE
This recommendation switches eight Physician positions from contract to state FTE's. The supervisory duties of these doctors dictates that they be state FTE's.
- Transfer from Below the Line - 23.5 FTE - \$1,018,200
H.B. 2518 reestablished the Division of Behavioral Health and this action transfers the positions and funding from the lump sum below the line to appropriate line items within the operating budget.
- Base Reductions - 48.25 FTE - \$1,108,800
At the present time there are 129 vacancies at the State Hospital. This action will eliminate one treatment unit from the authorized staffing at the State Hospital. There is a continuing problem with recruiting, suggesting that maybe the market cannot sustain the demands for nurses. The hospital has been accredited by the Joint Commission on Accreditation of Hospitals and received Medicare Certification even though they are not up to staff strength and have 60 patients over the authorized staff strength and is expected to revert over \$1.5 million in Personal Services/Employee Related Expenditures this fiscal year. Taken together the reduction in staff is fiscally prudent without causing any additional hardships on patients or staff.

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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
 Cost Center: 3300 OFFICE OF THE DIRECTOR
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	51.00	44.00	34.00	.00	30.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,480,500	1,450,100	1,166,000	0	907,600	
EMPLOYEE RELATED EXPENSES	289,000	315,200	253,300	0	189,600	
PROFESSIONAL/OUTSIDE SVCS	4,100	8,500	16,300	0	8,500	
TRAVEL - IN STATE	18,900	29,500	26,700	0	22,900	
TRAVEL - OUT OF STATE	1,700	2,700	2,700	0	2,700	
OTHER OPERATING EXPENSES	119,700	118,300	121,400	0	114,200	
EQUIPMENT	22,800	4,500	14,500	0	6,800	
OPERATING BUDGET SUBTOTAL	1,936,700	1,928,800	1,600,900	0	1,252,300	
SPECIAL LINE ITEMS						
RESIDENTIAL CARE	0	80,000	0	0	0	
DIRECT GRANTS TO COUNTIES	558,500	578,000	599,400	0	578,000	
REIMBURSEMENT TO COUNTIES	686,600	700,000	725,900	0	700,000	
ASST. TO HEALTH SYS. AGEN	112,000	115,900	120,200	0	0	
BEHAVIORAL HEALTH SUBVENT	22,855,700	23,701,500	0	0	0	
RESIDENTIAL SERVICES	722,400	957,200	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	24,935,200	26,132,600	1,445,500	0	1,278,000	
FUNDING SOURCES						
GENERAL FUND APPROP	26,871,900	28,061,400	3,046,400	0	2,530,300	
P R O G R A M T O T A L	26,871,900	28,061,400	3,046,400	0	2,530,300	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3300 OFFICE OF THE DIRECTOR
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$25,531,100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$28,648,900 -- a \$587,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services reversion trend.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3300 OFFICE OF THE DIRECTOR
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$26,118,600 from current services. The program change assumes:

- Intra Departmental Transfer - Six FTE - \$24,955,900
Realignment of assets for efficiency and homogeneity of functions.
- Base Reduction - Eight FTE - \$394,900
A reduction of mid/top level administrators for efficiency of operations.
- Elimination of Health System Agency (HSA) Funding - \$115,900
These funds are provided for match of federal funds. The federal funds are no longer available therefore the state funds are not required for this purpose.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3400 DIV OF LABORATORY SVCS
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$48,100 above the FY 1987 appropriated level.

Department: 0235 DEPT OF HEALTH SERVICES
Cost Center: 3400 DIV OF LABORATORY SVCS
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,089,300 -- a \$51,700 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
Underfunding based on Personal Services reversion trend.

The Legislative Staff recommends a net reduction of \$3,600 from current services to eliminate the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0238 ENVIRONMENTAL QUALITY
 Cost Center: 2800 ENVIRONMENTAL QUALITY
 Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	136.00	135.00	173.00	139.00	132.00	
OPERATING BUDGET						
PERSONAL SERVICES	2,714,000	3,624,700	4,614,300	0	3,516,000	
EMPLOYEE RELATED EXPENSES	576,100	935,700	1,190,900	0	775,300	
PROFESSIONAL/OUTSIDE SVCS	19,300	113,600	439,700	0	113,600	
TRAVEL - IN STATE	63,000	96,600	136,600	0	94,800	
TRAVEL - OUT OF STATE	5,100	7,500	16,600	0	7,500	
OTHER OPERATING EXPENSES	461,800	417,700	841,100	0	540,200	
EQUIPMENT	80,000	38,000	994,300	0	67,600	
OPERATING BUDGET SUBTOTAL	3,919,300	5,233,800	8,233,500	0	5,115,000	
SPECIAL LINE ITEMS						
AZ ENVIRON. QUALITY.ACT	0	2,631,500	7,250,000	0	4,595,700	
INTRADEPT. TRANS. DEQ	0	0	93,500	0	0	
DEVELOP. OF DEPT. ENV QT	0	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	0	2,631,500	7,343,500	0	4,595,700	
FUNDING SOURCES						
GENERAL FUND APPROP	3,919,300	7,865,300	15,577,000	10,532,500	9,710,700	
PROGRAM TOTAL	3,919,300	7,865,300	15,577,000	10,532,500	9,710,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	3,618,700	4,991,800	4,790,900	0	4,790,900	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0236 ENVIRONMENTAL QUALITY
Cost Center: 2800 ENVIRONMENTAL QUALITY
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$1,845,400 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$9,877,800 -- a \$2,012,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor. Underfunding based on Personal Service revision trend.
- Annualization of H.B. 2518 appropriations. Partial year funding provided in the bill. Annualization necessary to continue program for full year at same level of effort.

Department: 0236 ENVIRONMENTAL QUALITY
Cost Center: 2800 ENVIRONMENTAL QUALITY
Analyst: CY BLANTON

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$167,100 from current services. The program change assumes:

- Base Reduction - Seven FTE - \$257,500.
A reduction of the number of administrators and planners. This adjustment leaves 56 administrators/planners within the department.
- Inter departmental transfer - Four FTE - \$68,200.
The transfer-in from the Department of Health Services of support personnel identified as supporting the Division of Environmental Health Services (The nucleus of the newly created Department of Environmental Quality).

Note: H.B. 2518 provides funding for the superfund and specifies that if the Legislature does not find a permanent source of funds for the superfund that General Funds will be utilized. This is a potential \$5,000,000 requirement from the General Fund.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0240 AHCCCS
 Cost Center: 3700 AHCCCS ADMINISTRATION
 Analyst: CY BLANTON

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	325.00	358.00	361.00	361.00	351.00	
OPERATING BUDGET						
PERSONAL SERVICES	6,564,100	7,884,300	8,289,400	0	7,469,800	
EMPLOYEE RELATED EXPENSES	1,279,300	1,600,500	1,540,600	0	1,523,100	
PROFESSIONAL/OUTSIDE SVCS	6,116,800	9,317,000	14,454,600	0	11,185,900	
TRAVEL - IN STATE	105,500	172,600	144,200	0	140,800	
TRAVEL - OUT OF STATE	15,200	63,400	43,000	0	43,000	
OTHER OPERATING EXPENSES	1,911,000	3,454,700	3,166,200	0	3,161,200	
EQUIPMENT	2,367,600	2,249,400	2,810,000	0	2,179,600	
OPERATING BUDGET SUBTOTAL	18,359,500	24,741,900	30,448,000	0	25,703,400	
SPECIAL LINE ITEMS						
HUMAN ORGAN TRANSPLANTS	0	0	3,956,000	0	0	
CHILD REHAB SVS - AHCCS	3,300,000	3,300,000	3,300,000	0	3,300,000	
CAPITATION PAYMENTS	164,736,100	201,497,200	223,326,800	0	216,062,500	
FEE FOR SERVICES	53,954,800	45,236,700	41,278,800	0	41,278,800	
MEDICARE PREMIUMS	3,586,200	3,781,900	4,286,200	0	4,286,200	
REINSURANCE	18,718,400	16,619,800	16,342,000	0	16,342,000	
SPECIAL LINE ITEM SUBTOTAL	244,295,500	270,435,600	292,489,800	0	281,269,500	
FUNDING SOURCES						
GENERAL FUND APPROP	141,310,800	133,279,500	145,100,500	133,916,700	132,947,500	
OTHER FUND APPROP	121,344,200	161,898,000	177,837,300	174,144,400	174,025,400	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0240 AHCCCS
Cost Center: 3700 AHCCCS ADMINISTRATION
Analyst: CY BLANTON

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL	262,655,000	295,177,500	322,937,800	308,061,100	306,972,900	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$332,000 from the FY 1987 state appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$304,031,100 -- a \$8,853,600 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 4.5 percent vacancy factor.
- Annualization of Child Care.
H.B. 2086 provided partial year funding for the care of children ages 0-5 years. This recommendation provides \$511,000, the General Fund portion of the cost for one full year of service. The total increase is \$6,716,000.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$2,941,800 above current services. The program change assumes:

- Medicaid Management Information System - Three FTE - \$3,627,300.
Provides funding for a responsive MMIS system which meets the needs of a prepaid case management health care delivery system.

Department: 0240 AHCCCS
 Cost Center: 3700 AHCCCS ADMINISTRATION
 Analyst: CY BLANTON

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- Increase in Medicare Premium Payments \$108,100.
 To provide for increased Medicare Premium costs which contain overall medical costs of providing health care to indigents.
- Staff reduction - Ten FTE - \$546,500.
 A reduction of mid and top level administrative positions which are believed unnecessary for efficient management or are duplications of other positions within the organization.

Note: The overall program will increase by \$11,795,400. A \$12,127,400 increase in Federal Funds and a \$332,000 decrease in State General Funds. The other appropriations totals include Federal Funds as follows:

FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	JLBC Staff Recommendation
\$70,120,100	\$85,392,400	\$100,910,900	\$97,099,000



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0245 AZ COMM ON INDIAN AFFAIRS
Cost Center: 4860 AZ COMM ON INDIAN AFFAIRS
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for an increase of \$700 over the FY87 original appropriation.

Department: 0245 AZ COMM ON INDIAN AFFAIRS
Cost Center: 4860 AZ COMM ON INDIAN AFFAIRS
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$167,900 -- a \$4,100 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$3,200 increase in Personal Services to annualize salary increases.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$3,400 from current services. The program change includes:

- \$2,800 decrease in Personal Services to reflect the lower salary of the new Executive Director of the agency.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0270 PIONEERS' HOME
Cost Center: 4990 PIONEERS' HOME
Analyst: CY BLANTON

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, FOOD, SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP, TOTAL), NON-APPROPRIATED FUNDS (OTHER NON APPROPRIATED, SUBTOTAL), and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$49,700 from the FY 1987 appropriated level.

Department: 0270 PIONEERS' HOME
Cost Center: 4990 PIONEERS' HOME
Analyst: CY BLANTON

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,665,700 -- a \$56,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding for all authorized FTE's.
- Increased food costs.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0271 VETERANS' SERVICES COMM
Cost Center: AGENCY SUMMARY
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, BY PROGRAM/ORGANIZATION (VETERANS' AFFAIRS, CEMETERY, CONSERVATORSHIP), AGENCY TOTAL, BY LINE-ITEM (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL, OTHER OPERATING EXPENSES, EQUIPMENT), SPECIAL LINES & LUMP SUMS (NAT'L ASSOC. OF ST. DIREC, VETERANS ORGANIZATION CON), and AGENCY TOTAL.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0271 VETERANS' SERVICES COMM
Cost Center: AGENCY SUMMARY
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include: BY FUNDING SOURCE, GENERAL FUND APPROP, OTHER FUND APPROP, AGENCY TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, AGENCY TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0271 VETERANS' SERVICES COMM
 Cost Center: 8210 VETERANS' AFFAIRS
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	20.00	20.00	20.00	.00	20.00	
OPERATING BUDGET						
PERSONAL SERVICES	381,700	435,900	438,900	0	436,400	
EMPLOYEE RELATED EXPENSES	82,900	102,200	102,900	0	100,400	
TRAVEL - IN STATE	21,700	27,300	31,400	0	27,300	
TRAVEL - OUT OF STATE	1,600	2,000	3,000	0	1,900	
OTHER OPERATING EXPENSES	83,900	84,800	93,300	0	85,900	
EQUIPMENT	3,100	1,700	0	0	0	
OPERATING BUDGET SUBTOTAL	574,900	653,900	669,500	0	651,900	
SPECIAL LINE ITEMS						
NAT'L ASSOC. OF ST. DIREC	0	5,000	0	0	0	
VETERANS ORGANIZATION CON	35,000	40,000	60,000	0	40,000	
SPECIAL LINE ITEM SUBTOTAL	35,000	45,000	60,000	0	40,000	
FUNDING SOURCES						
GENERAL FUND APPROP	609,900	698,900	729,500	0	691,900	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	609,900	698,900	729,500	0	691,900	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	140,500	153,500	115,800	0	115,800	
NON-APPROPRIATED SUBTOTAL	140,500	153,500	115,800	0	115,800	

Department: 0271 VETERANS' SERVICES COMM
 Cost Center: 8210 VETERANS' AFFAIRS
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	750,400	852,400	845,300	0	807,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$7,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$692,900 -- a \$6,000 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding for all authorized FTE's.
- National Association of State Director's Convention.
 Deletes one-time funding for this event which was hosted by Arizona during FY 1987.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,000 from current services to eliminate the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0271 VETERANS' SERVICES COMM
 Cost Center: 8230 VETERANS' CEMETERY
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	6.00	6.00	6.50	.00	6.00	
OPERATING BUDGET						
PERSONAL SERVICES	92,200	103,000	110,200	0	103,900	
EMPLOYEE RELATED EXPENSES	24,400	29,000	31,000	0	28,800	
PROFESSIONAL/OUTSIDE SVCS	0	0	0	0	0	
TRAVEL - OUT OF STATE	500	0	0	0	0	
OTHER OPERATING EXPENSES	36,800	40,500	44,500	0	42,200	
EQUIPMENT	14,000	4,400	11,200	0	0	
OPERATING BUDGET SUBTOTAL	167,900	176,900	196,900	0	174,900	
FUNDING SOURCES						
GENERAL FUND APPROP	167,900	176,900	196,900	0	0	
OTHER FUND APPROP	0	0	0	0	174,900	
P R O G R A M T O T A L	167,900	176,900	196,900	0	174,900	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$2,000 from the FY 1987 appropriated level.

Department: 0271 VETERANS' SERVICES COMM
Cost Center: 8230 VETERANS' CEMETERY
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$175,400 -- a \$1,500 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding for all authorized FTE's.
- Shift of funding.

Currently General Fund monies are appropriated for Cemetery operations with a 50 percent payback from the Cemetery Fund to the General Fund. Since the Cemetery fund has sufficient revenue plus projected 1988 income it is proposed that the Cemetery Fund be utilized to defray 100 percent of the costs. Legislative intent has been to utilize the Cemetery Fund as the sole source for operation of the cemetery.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$500 from current services to eliminate the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0271 VETERANS' SERVICES COMM
Cost Center: 8250 VETERANS' CONSERVATORSHIP
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$8,000 above the FY 1987 appropriated level for continuation of current services.

Department: 0271 VETERANS' SERVICES COMM
Cost Center: 8250 VETERANS' CONSERVATORSHIP
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$311,400 -- a \$8,300 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding for all authorized FTE's.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$300 from current services to eliminate the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0302 BOARD OF ACCOUNTANCY
Cost Center: 4601 BOARD OF ACCOUNTANCY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

Beginning Balance \$ 519,800
Beginning Balance \$ 519,800
Available Receipts 521,100
Total Available 1,040,900
Funds Expended 447,200
Balance Forward 593,700

Department: 0302 BOARD OF ACCOUNTANCY
Cost Center: 4601 BOARD OF ACCOUNTANCY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$9,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$448,500 -- a \$10,800 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,300 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0305 AGRIC. EMP. RELATIONS BD.
Cost Center: 4820 AGRIC. EMP. RELATIONS BD.
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$2,000 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$198,100 -- a \$2,800 net increase above the FY

Department: 0305 AGRIC. EMP. RELATIONS BD.
Cost Center: 4820 AGRIC. EMP. RELATIONS BD.
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

1987 appropriation. This level includes:

- A \$2,500 increase in In-State Travel to accommodate the increased agricultural labor activity in the Yuma area.
- A \$100 rent increase to pay for planned office expansion.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$800 from the current services level. The program changes include:

- Base reductions of \$400 from Professional and Outside Services and \$200 from In-State Travel.
- The elimination of \$200 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0308 COMM OF AGRIC & HORTIC
 Cost Center: AGENCY SUMMARY
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	188.50	199.50	244.00	199.50	199.50	
BY PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	466,400	533,800	587,900	6,539,400	555,200	
FIELD OPERATIONS	4,595,700	5,114,800	6,590,200	0	4,951,700	
STATE CHEMIST	328,800	473,500	513,700	0	473,000	
FRUIT & VEGETABLE STNDZN	604,700	804,000	805,400	0	782,500	
ENVIRON QUALITY-PESTICIDE	0	260,000	380,400	0	350,200	
A G E N C Y T O T A L	5,995,600	7,186,100	8,877,600	6,539,400	7,112,600	
BY LINE-ITEM						
PERSONAL SERVICES	3,872,800	4,278,700	5,173,300	0	4,316,000	
EMPLOYEE RELATED EXPENSES	882,600	1,049,600	1,247,200	0	1,024,400	
PROFESSIONAL/OUTSIDE SVCS	189,900	251,100	385,200	0	296,400	
TRAVEL - IN STATE	221,600	389,900	405,100	0	367,300	
TRAVEL - OUT OF STATE	20,200	24,800	78,000	0	24,800	
OTHER OPERATING EXPENSES	574,100	730,200	907,300	0	794,400	
EQUIPMENT	200,700	366,800	567,300	0	213,100	
OPERATING BUDGET SUBTOTAL	5,961,900	7,091,100	8,763,400	0	7,036,400	
SPECIAL LINES & LUMP SUMS						
NOXIOUS WEEDS	6,600	20,000	20,000	0	0	
CO-OP AGREEMENT FEDERAL	27,100	35,000	35,000	0	35,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: AGENCY SUMMARY
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include Market Newsletter, Special Item Subtotal, Agency Total, By Funding Source (General Fund, Other Fund, Agency Total), Non-Appropriated Funds (Federal, Other, Non-Appropriated Subtotal), and Agency Total-All Sources.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0308 COMM OF AGRIC & HORTIC
 Cost Center: 4721 OFFICE OF THE DIRECTOR
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	9.00	9.00	10.00	.00	9.00	
OPERATING BUDGET						
PERSONAL SERVICES	214,300	224,000	235,700	0	226,600	
EMPLOYEE RELATED EXPENSES	34,300	40,200	44,400	0	44,100	
PROFESSIONAL/OUTSIDE SVCS	52,900	48,500	66,500	0	48,500	
TRAVEL - IN STATE	2,000	4,100	4,100	0	4,100	
TRAVEL - OUT OF STATE	1,900	3,800	8,000	0	3,800	
OTHER OPERATING EXPENSES	152,600	191,500	207,400	0	227,100	
EQUIPMENT	1,800	1,700	1,800	0	1,000	
OPERATING BUDGET SUBTOTAL	459,800	513,800	567,900	0	555,200	
SPECIAL LINE ITEMS						
NOXIOUS WEEDS	6,600	20,000	20,000	0	0	
SPECIAL LINE ITEM SUBTOTAL	6,600	20,000	20,000	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	466,400	533,800	587,900	0	555,200	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	466,400	533,800	587,900	0	555,200	

BUDGET HIGHLIGHTS

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4721 OFFICE OF THE DIRECTOR
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$21,400 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$556,200 -- a \$22,400 net increase above the FY 1987 appropriation. This level includes:

- A \$19,400 rent increase to cover the cost of projected office expansion.
- A \$700 deduction for one-time equipment purchases.
- A \$20,000 decrease for Noxious Weeds Eradication, since the authorizing legislation expires June 30, 1987.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$1,000 from the current services level. This change consists of the elimination of \$1,000 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0308 COMM OF AGRIC & HORTIC
 Cost Center: 4722 FIELD OPERATIONS
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative - Work Area
FTE POSITIONS	154.50	155.50	199.00	.00	155.50	
OPERATING BUDGET						
PERSONAL SERVICES	3,138,800	3,355,200	4,183,400	0	3,338,000	
EMPLOYEE RELATED EXPENSES	727,400	845,400	1,029,200	0	810,000	
PROFESSIONAL/OUTSIDE SVCS	120,400	64,700	86,900	0	44,700	
TRAVEL - IN STATE	120,700	213,900	220,600	0	192,600	
TRAVEL - OUT OF STATE	8,200	9,000	46,100	0	9,000	
OTHER OPERATING EXPENSES	318,900	362,900	514,300	0	401,100	
EQUIPMENT	161,300	263,700	509,700	0	156,300	
OPERATING BUDGET SUBTOTAL	4,595,700	5,114,800	6,590,200	0	4,951,700	
FUNDING SOURCES						
GENERAL FUND APPROP	4,595,700	5,114,800	6,590,200	0	4,951,700	
P R O G R A M T O T A L	4,595,700	5,114,800	6,590,200	0	4,951,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	459,100	567,700	605,000	0	605,000	
OTHER NON APPROPRIATED	454,900	891,700	1,030,200	0	1,030,200	
NON-APPROPRIATED SUBTOTAL	914,000	1,459,400	1,635,200	0	1,635,200	
PROGRAM TOTAL-ALL SOURCES	5,509,700	6,574,200	8,225,400	0	6,586,900	

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4722 FIELD OPERATIONS
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$163,100 from the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,049,200 -- a \$65,600 net decrease below the FY 1987 appropriation. This level includes:

- A two percent vacancy factor which saves \$68,800 in Personal Services and \$16,100 in ERE.
- Increases of \$24,500 in maintenance and \$25,800 in utilities to cover building operating costs for the Agricultural Laboratory. The University of Arizona recently vacated its portion of the site, and the Commission must now take over the total costs of maintaining the building.
- A \$103,100 reduction for one-time equipment purchases.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$97,500 from the current services level. The program changes include:

- Raising the vacancy factor to three percent, saving an additional \$34,400 in Personal Services and \$8,000 in ERE.
- Base reductions of \$2,000 in uniform allowances, \$20,000 in Professional and Outside Services, \$15,000 in In-State Travel, \$8,600 in Other Operating Expenses, and \$4,300 in Equipment.
- The elimination of \$5,200 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0308 COMM OF AGRIC & HORTIC
 Cost Center: 4724 STATE CHEMIST
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.50	9.50	9.50	.00	9.50	
OPERATING BUDGET						
PERSONAL SERVICES	209,400	237,500	245,000	0	245,600	
EMPLOYEE RELATED EXPENSES	46,200	53,300	56,500	0	55,800	
PROFESSIONAL/OUTSIDE SVCS	11,800	49,500	73,100	0	49,500	
TRAVEL - IN STATE	3,700	17,700	28,900	0	26,100	
TRAVEL - OUT OF STATE	8,800	12,000	23,900	0	12,000	
OTHER OPERATING EXPENSES	45,000	77,500	64,600	0	62,300	
EQUIPMENT	3,900	26,000	21,700	0	21,700	
OPERATING BUDGET SUBTOTAL	328,800	473,500	513,700	0	473,000	
FUNDING SOURCES						
OTHER FUND APPROP	328,800	473,500	513,700	0	473,000	
P R O G R A M T O T A L	328,800	473,500	513,700	0	473,000	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$500 from the FY 1987 appropriation. The recommended FY 1988 appropriation of \$473,000 is allocated among three non-general funds in the following way:

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4724 STATE CHEMIST
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

Fertilizer Fund	\$ 115,500
Pesticide Fund	177,300
Commercial Feed Fund	180,200

	\$ 473,000

CURRENT SERVICES LEVEL

The current services level is \$474,000 -- a \$500 net increase above the FY 1987 appropriation. This level includes:

- A \$4,700 reduction for one-time equipment purchases.
- An increase in In-State Travel and a decrease in Other Operating Expenses to reallocate costs when two agency-owned vehicles are replaced with State Motor Pool vehicles.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$1,000 from the current services level. The program changes include:

- \$400 for the purchase of file cabinets.
- The elimination of \$1,400 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0306 COMM OF AGRIC & HORTIC
 Cost Center: 4726 FRUIT & VEGETABLE STNDZN
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	16.50	19.50	19.50	.00	19.50	
OPERATING BUDGET						
PERSONAL SERVICES	310,300	383,500	393,400	0	393,400	
EMPLOYEE RELATED EXPENSES	74,700	91,800	88,900	0	87,500	
PROFESSIONAL/OUTSIDE SVCS	4,800	8,700	8,700	0	8,700	
TRAVEL - IN STATE	95,200	148,200	134,400	0	134,500	
TRAVEL - OUT OF STATE	1,300	0	0	0	0	
OTHER OPERATING EXPENSES	57,600	50,000	56,700	0	53,100	
EQUIPMENT	33,700	46,800	29,100	0	29,100	
OPERATING BUDGET SUBTOTAL	577,600	729,000	711,200	0	706,300	
SPECIAL LINE ITEMS						
CO-OP AGREEMENT FEDERAL	27,100	35,000	35,000	0	35,000	
MARKET NEWSLETTER	0	40,000	59,200	0	41,200	
SPECIAL LINE ITEM SUBTOTAL	27,100	75,000	94,200	0	76,200	
FUNDING SOURCES						
GENERAL FUND APPROP	0	40,000	59,200	0	41,200	
OTHER FUND APPROP	604,700	764,000	746,200	0	741,300	
P R O G R A M T O T A L	604,700	804,000	805,400	0	782,500	

BUDGET HIGHLIGHTS

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4726 FRUIT & VEGETABLE STNDZN
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net reduction of \$21,500 from the FY 1987 appropriation. The recommended FY 1988 appropriation of \$782,500 is allocated among three funds in the following way:

Fruit and Vegetable Standardization	\$ 637,500
Citrus Revolving	103,800
General Fund - Market Newsletter	41,200

	\$ 782,500

CURRENT SERVICES LEVEL

The current services level is \$747,300 -- a \$56,700 net decrease below the FY 1987 appropriation. This level includes:

- A \$15,700 decrease in In-State Travel due to lower Motor Pool charges.
- A \$46,800 reduction for one-time equipment purchases.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$35,200 from the current services level. The program changes include:

- A \$2,000 increase in In-State Travel to cover greater travel needs.
- \$4,500 in Other Operating Expenses to cover printing costs.
- \$29,100 in equipment funds to purchase three Motor Pool vehicles for inspectors who currently use their own cars.
- The elimination of \$400 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4729 ENVIRON QUALITY-PESTICIDE
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$90,200 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$360,000 -- a \$100,000 net increase above the

Department: 0306 COMM OF AGRIC & HORTIC
Cost Center: 4729 ENVIRON QUALITY-PESTICIDE
Analyst: DANA NAIMARK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

FY 1987 appropriation. This level includes:

- \$33,900 to annualize the salaries of the six FTE.
- \$62,500 in Professional and Outside Services to annualize costs for the Integrated Pest Management Contract mandated by The Environmental Quality Act.
- A \$23,600 reduction for one-time equipment purchases.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$9,800 from the current services level. The program changes include:

- Base reductions of \$5,000 from Professional and Outside Services, \$700 from In-State Travel, and \$3,000 from Other Operating Expenses.
- The elimination of \$1,100 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0309 BOXING COMMISSION
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1.00	1.00	1.00	1.00	1.00	
BY PROGRAM/ORGANIZATION						
BOXING COMMISSION	0	38,700	53,000	42,000	36,500	
BOXING FUND	1,200	11,300	12,200	0	8,200	
A G E N C Y T O T A L	1,200	50,000	65,200	42,000	44,700	
BY LINE-ITEM						
PERSONAL SERVICES	21,100	24,400	35,500	0	23,600	
EMPLOYEE RELATED EXPENSES	3,400	4,600	6,200	0	4,100	
PROFESSIONAL/OUTSIDE SVCS	0	2,300	2,300	0	1,600	
TRAVEL - IN STATE	1,800	2,800	3,400	0	2,000	
TRAVEL - OUT OF STATE	0	2,000	2,000	0	1,200	
OTHER OPERATING EXPENSES	8,200	13,900	15,800	0	12,200	
OPERATING BUDGET SUBTOTAL	34,500	50,000	65,200	0	44,700	
BY FUNDING SOURCE						
GENERAL FUND APPROP	0	38,700	53,000	33,900	36,500	
OTHER FUND APPROP	1,200	11,300	12,200	8,100	8,200	
A G E N C Y T O T A L	1,200	50,000	65,200	42,000	44,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0309 BOXING COMMISSION
Cost Center: 4605 BOXING COMMISSION
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends \$36,500 -- a net decrease of \$2,200 from the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$37,500 -- a net reduction of \$1,200 from the

Department: 0309 BOXING COMMISSION
Cost Center: 4605 BOXING COMMISSION
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

FY 87 budget and includes annualization of salary adjustments, inflation and reducing Personal Services to accurately represent salary requirements.

PROGRAM CHANGE

Staff recommends a reduction of \$1,000 in All Other Operating Expenditures for program change.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0309 BOXING COMMISSION
Cost Center: 4606 BOXING FUND
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Staff recommends \$8,200 a net decrease of \$3,100 from the FY 87 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$8,300 which includes reducing the base by

Department: 0309 BOXING COMMISSION
Cost Center: 4608 BOXING FUND
Analyst: RUTH VOGEL

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

\$3,000 to represent more accurately the operating requirements.

PROGRAM CHANGE

Program change is a reduction of \$100 for eliminating the inflation adjustment.

	FY 88
Beginning Balance	\$ 2,100
Available Receipts	+ 9,100

Total Available	\$ 11,200
JLBC Recommendation	- 8,200

Balance Forward	\$ 3,000



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0310 RADIATION REGULATORY AGCY
 Cost Center: AGENCY SUMMARY
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	26.00	28.00	37.00	28.00	28.00	
BY PROGRAM/ORGANIZATION						
RADIATION EVAL & COMPL.	1,040,200	1,293,300	1,983,300	1,232,100	1,208,400	
MED RAD TECH BD OF EXAM	73,100	84,100	81,700	0	82,800	
A G E N C Y T O T A L	1,113,300	1,377,400	2,065,000	1,232,100	1,291,200	
BY LINE-ITEM						
PERSONAL SERVICES	711,800	815,700	1,061,400	0	828,200	
EMPLOYEE RELATED EXPENSES	147,000	177,800	227,100	0	174,800	
PROFESSIONAL/OUTSIDE SVCS	7,800	45,900	22,500	0	17,400	
TRAVEL - IN STATE	24,900	33,000	50,600	0	32,600	
TRAVEL - OUT OF STATE	4,300	7,300	17,600	0	7,300	
OTHER OPERATING EXPENSES	184,700	210,000	277,900	0	193,900	
EQUIPMENT	32,800	87,700	407,900	0	37,000	
OPERATING BUDGET SUBTOTAL	1,113,300	1,377,400	2,065,000	0	1,291,200	
BY FUNDING SOURCE						
GENERAL FUND APPROP	890,700	1,293,300	1,983,300	1,147,500	1,208,400	
OTHER FUND APPROP	222,600	84,100	81,700	84,600	82,800	
A G E N C Y T O T A L	1,113,300	1,377,400	2,065,000	1,232,100	1,291,200	
NON-APPROPRIATED FUNDS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0310 RADIATION REGULATORY AGCY
Cost Center: AGENCY SUMMARY
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FEDERAL FUNDS	30,900	9,500	17,900	0	17,900	
NON-APPROPRIATED SUBTOTAL	30,900	9,500	17,900	0	17,900	
AGENCY TOTAL-ALL SOURCES	1,144,200	1,386,900	2,082,900	1,232,100	1,309,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0310 RADIATION REGULATORY AGCY
 Cost Center: 6200 RADIATION EVAL & COMPL.
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	24.00	26.00	35.00	.00	26.00	
OPERATING BUDGET						
PERSONAL SERVICES	661,800	762,200	1,010,000	0	775,300	
EMPLOYEE RELATED EXPENSES	136,000	164,900	214,800	0	162,300	
PROFESSIONAL/OUTSIDE SVCS	7,600	45,600	22,200	0	17,100	
TRAVEL - IN STATE	23,500	30,900	48,500	0	30,500	
TRAVEL - OUT OF STATE	4,000	5,000	14,600	0	5,000	
OTHER OPERATING EXPENSES	174,500	197,000	265,300	0	181,200	
EQUIPMENT	32,800	87,700	407,900	0	37,000	
OPERATING BUDGET SUBTOTAL	1,040,200	1,293,300	1,983,300	0	1,208,400	
FUNDING SOURCES						
GENERAL FUND APPROP	890,700	1,293,300	1,983,300	0	1,208,400	
OTHER FUND APPROP	149,500	0	0	0	0	
P R O G R A M T O T A L	1,040,200	1,293,300	1,983,300	0	1,208,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	30,900	9,500	17,900	0	17,900	
NON-APPROPRIATED SUBTOTAL	30,900	9,500	17,900	0	17,900	
PROGRAM TOTAL-ALL SOURCES	1,071,100	1,302,800	2,001,200	0	1,226,300	

Department: 0310 RADIATION REGULATORY AGCY
Cost Center: 6200 RADIATION EVAL & COMPL.
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for a decrease of \$84,900 from the FY87 original recommendation.

CURRENT SERVICES LEVEL

The current services level is \$1,235,600 -- a \$57,700 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$20,900 increase in Personal Services to annualize salary increases.
- \$37,000 in Equipment to replace an Automatic Sampler Changer and for other replacement items.
- \$12,400 decrease for one-time printing costs of agency regulations.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$27,200 from current services. The program change includes:

- \$15,000 decrease in Professional and Outside Services to postpone a computer upgrade in the laboratory.
- \$7,800 decrease in Personal Services to provide a vacancy factor of 1.0 percent.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0310 RADIATION REGULATORY AGCY
Cost Center: 6201 MED RAD TECH BD OF EXAM
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for a decrease of \$1,300 from the FY87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$82,800 -- a \$1,300 net decrease below the

Department: 0310 RADIATION REGULATORY AGCY
Cost Center: 8201 MED RAD TECH BD OF EXAM
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$600 decrease in Personal Services in recognition of lower costs due to employee turnover.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0312 BANKING DEPARTMENT
 Cost Center: 6280 BANKING DEPARTMENT
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	53.00	79.00	104.00	79.00	79.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,038,700	1,877,400	2,665,600	0	2,025,800	
EMPLOYEE RELATED EXPENSES	206,900	392,600	540,900	0	422,300	
PROFESSIONAL/OUTSIDE SVCS	46,200	8,900	9,200	0	8,900	
TRAVEL - IN STATE	43,700	165,700	276,200	0	122,000	
TRAVEL - OUT OF STATE	22,600	46,500	67,200	0	26,100	
OTHER OPERATING EXPENSES	156,000	237,000	269,400	0	248,500	
EQUIPMENT	62,400	65,600	75,600	0	0	
OPERATING BUDGET SUBTOTAL	1,576,500	2,793,700	3,904,100	0	2,853,600	
SPECIAL LINE ITEMS						
RECEIVERSHIP	0	250,000	500,000	0	250,000	
SPECIAL LINE ITEM SUBTOTAL	0	250,000	500,000	0	250,000	
FUNDING SOURCES						
GENERAL FUND APPROP	1,576,500	3,043,700	4,404,100	2,927,700	3,103,600	
P R O G R A M T O T A L	1,576,500	3,043,700	4,404,100	2,927,700	3,103,600	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	20,000	0	0	0	46,100	
NON-APPROPRIATED SUBTOTAL	20,000	0	0	0	46,100	
PROGRAM TOTAL-ALL SOURCES	1,596,500	3,043,700	4,404,100	2,927,700	3,149,700	

Department: 0312 BANKING DEPARTMENT
Cost Center: 6280 BANKING DEPARTMENT
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a \$59,900 increase over the FY 87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,172,600 -- a \$128,900 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$164,600 increase in Personal Services to reflect annualization of salaries of 21 Examiner positions, annualization of other salary increases, and a vacancy factor of 3.0 percent.
- \$65,600 decrease in Equipment for one-time FY 87 expenses for new employees.
- \$20,400 decrease in Out-of-State Travel for one-time costs of beginner examiner schools.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$69,000 from current services. The program change includes:

- \$43,700 decrease in In-State Travel to bring the appropriation in line with FY 87 actual expenditure levels for this item.
- \$16,200 decrease in Personal Services to provide an overall vacancy factor of 3.8 percent.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0315 BOARD OF BARBER EXAMINERS
 Cost Center: 4610 BOARD OF BARBER EXAMINERS
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	3.00	3.00	3.00	3.00	3.00	
OPERATING BUDGET						
PERSONAL SERVICES	72,900	76,700	75,500	0	75,400	
EMPLOYEE RELATED EXPENSES	14,700	15,400	16,100	0	15,800	
PROFESSIONAL/OUTSIDE SVCS	600	300	300	0	300	
TRAVEL - IN STATE	6,700	10,600	11,700	0	11,300	
TRAVEL - OUT OF STATE	900	800	800	0	800	
OTHER OPERATING EXPENSES	13,300	15,600	21,100	0	16,800	
EQUIPMENT	300	400	0	0	0	
OPERATING BUDGET SUBTOTAL	109,400	119,800	125,500	0	120,400	
FUNDING SOURCES						
OTHER FUND APPROP	109,400	119,800	125,500	109,700	120,400	
P R O G R A M T O T A L	109,400	119,800	125,500	109,700	120,400	

BUDGET HIGHLIGHTS

SUMMARY

Beginning Balance	\$ 145,500
Available Receipts	58,500
Total Available	204,000
Funds Expended	120,400
Balance Forward	83,600

Department: 0315 BOARD OF BARBER EXAMINERS
Cost Center: 4610 BOARD OF BARBER EXAMINERS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

Legislative Staff recommends a net increase of \$600 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$120,500 -- a \$700 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- An increase of \$1,100 in in-state travel above the FY 1987 appropriated level.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$100 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0318 CHIROPRACTIC EXAMINERS BD
Cost Center: 4615 CHIROPRACTIC EXAMINERS BD
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommendation is \$154,700 -- a net increase of \$1,200 above the FY 87 appropriation.



Department: 0318 CHIROPRACTIC EXAMINERS BD
Cost Center: 4615 CHIROPRACTIC EXAMINERS BD
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$155,600 -- a net increase of \$2,100 above the appropriated level. In addition to annualization of salary adjustments and inflation the current services level includes:

- A \$500 base adjustment to Personal Services to accurately represent salary requirements; and
- A net increase of \$400 in All Other Operating Expenditures.

PROGRAM CHANGE

The Legislative Staff recommendation is a reduction of \$900 from eliminating the inflation adjustment.

	FY 88
Beginning Balance	\$ 146,500
Available Receipts	+ 145,600
Total Available	\$ 292,100
JLBC Recommendation	- 154,700
Balance Forward	\$ 137,400



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0322 REGISTRAR OF CONTRACTORS
Cost Center: 6400 REGISTRAR OF CONTRACTORS
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides for a \$275,400 increase over the FY 87 original appropriation.

Department: 0322 REGISTRAR OF CONTRACTORS
Cost Center: 6400 REGISTRAR OF CONTRACTORS
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,505,500 -- a \$28,700 net decrease from the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$6,800 increase in Personal Services for the annualization of salary increases and to reflect a vacancy factor of 2.4 percent.
- \$32,200 decrease in Other Operating Expenses for the completion of a five-year purchase agreement for data processing equipment.

PROGRAM CHANGE

The Legislative Staff recommends an increase of \$304,100 to current services. Senate Bill 1224 of the 1986 Legislative Session was passed and mandates that the Registrar of Contractors regulate contractors engaged in commercial construction beginning July 1, 1987.

To allow the Registrar of Contractors to enforce the new law, the Legislative Staff recommends:

- 8.75 FTE's, including three Investigators for the Phoenix, Tucson, and Riviera offices, an Inspector for the Tucson office, a Fiscal Services Specialist, two Secretaries, an Administrative Assistant, 0.5 Computer Operator position, and 0.25 Clerk-Typist position.
- \$153,400 increase in Personal Services.
- \$15,000 increase in Professional and Outside Services for a contract Hearing Officer.
- \$18,800 increase in In-State Travel.
- \$24,300 increase in Other Operating Expenses.
- \$60,800 increase in Equipment for items including four vehicles, office equipment, and four computer terminals.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: AGENCY SUMMARY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	194.00	215.00	238.00	215.00	217.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION/HEARING	1,991,400	2,267,200	2,537,100	9,207,400	2,104,100	
CORPORATIONS	875,500	1,000,100	1,097,600	0	971,500	
SECURITIES	1,378,400	1,439,900	1,840,800	0	1,367,200	
RAILROAD SAFETY	345,000	548,200	638,100	0	531,900	
UTILITIES	3,117,800	4,141,100	4,482,300	0	4,053,000	
LEGAL DIVISION	676,000	856,000	905,000	0	885,300	
A G E N C Y T O T A L	8,384,100	10,252,500	11,500,900	9,207,400	9,913,000	
BY LINE-ITEM						
PERSONAL SERVICES	4,654,800	5,682,700	6,457,400	0	5,726,000	
EMPLOYEE RELATED EXPENSES	907,300	1,154,500	1,373,100	0	1,192,700	
PROFESSIONAL/OUTSIDE SVCS	486,700	487,200	323,600	0	455,900	
TRAVEL - IN STATE	95,400	273,400	280,300	0	263,500	
TRAVEL - OUT OF STATE	74,300	92,700	117,900	0	94,200	
OTHER OPERATING EXPENSES	1,182,700	1,624,300	1,939,200	0	1,417,300	
EQUIPMENT	384,600	237,700	309,400	0	63,400	
OPERATING BUDGET SUBTOTAL	7,785,800	9,552,500	10,800,900	0	9,213,000	
SPECIAL LINES & LUMP SUMS						
UTILITY AUDITS, RATE HEAR	550,600	500,000	500,000	0	500,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: AGENCY SUMMARY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
RAILROAD WARNING SYSTEM	47,700	200,000	200,000	0	200,000	
SPECIAL ITEM SUBTOTAL	598,300	700,000	700,000	0	700,000	
A G E N C Y T O T A L	8,384,100	10,252,500	11,500,900	0	9,913,000	
BY FUNDING SOURCE						
GENERAL FUND APPROP	4,590,300	5,255,400	6,113,600	4,613,600	4,974,700	
OTHER FUND APPROP	3,793,800	4,997,100	5,387,300	4,593,800	4,938,300	
A G E N C Y T O T A L	8,384,100	10,252,500	11,500,900	9,207,400	9,913,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	138,600	124,100	118,900	0	118,900	
OTHER NON APPROPRIATED	11,300	11,300	11,300	0	11,300	
NON-APPROPRIATED SUBTOTAL	149,900	135,400	130,200	0	130,200	
AGENCY TOTAL-ALL SOURCES	8,534,000	10,387,900	11,631,100	9,207,400	10,043,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: 6510 ADMINISTRATION/HEARING
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	36.00	40.00	43.00	.00	40.00	
OPERATING BUDGET						
PERSONAL SERVICES	889,300	1,043,000	1,179,300	0	1,093,100	
EMPLOYEE RELATED EXPENSES	163,800	203,400	243,700	0	214,100	
PROFESSIONAL/OUTSIDE SVCS	265,300	228,600	50,000	0	197,300	
TRAVEL - IN STATE	9,500	7,600	8,200	0	7,200	
TRAVEL - OUT OF STATE	13,700	10,000	14,000	0	10,000	
OTHER OPERATING EXPENSES	572,100	739,900	855,900	0	527,400	
EQUIPMENT	77,700	34,700	186,000	0	55,000	
OPERATING BUDGET SUBTOTAL	1,991,400	2,267,200	2,537,100	0	2,104,100	
FUNDING SOURCES						
GENERAL FUND APPROP	1,991,400	2,267,200	2,537,100	0	2,104,100	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	1,991,400	2,267,200	2,537,100	0	2,104,100	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$163,100 from the FY 1987 appropriated level.

Department: 0325 CORPORATION COMMISSION
 Cost Center: 6510 ADMINISTRATION/HEARING
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,115,800 -- a \$151,400 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$11,700 from current services. The program change assumes:

- An additional 0.5 percent vacancy factor.
- \$1,300 for conversion to the Data Center's IBM mainframe computer:

Prof. & Ouside Services	\$ (53,700)
Equipment	55,000

	\$ 1,300



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
Cost Center: 6520 CORPORATIONS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$28,600 from the FY 1987 appropriated level.

Department: 0325 CORPORATION COMMISSION
Cost Center: 6520 CORPORATIONS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$993,300 -- a \$6,800 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$21,800 from current services. The program change assumes:

- An additional one percent vacancy factor.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: 6530 SECURITIES
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	39.00	39.00	47.00	.00	39.00	
OPERATING BUDGET						
PERSONAL SERVICES	980,400	1,118,500	1,390,000	0	1,051,000	
EMPLOYEE RELATED EXPENSES	189,000	219,300	289,800	0	213,400	
PROFESSIONAL/OUTSIDE SVCS	72,900	16,000	26,000	0	16,000	
TRAVEL - IN STATE	3,900	5,900	7,400	0	5,700	
TRAVEL - OUT OF STATE	7,600	2,000	7,200	0	2,000	
OTHER OPERATING EXPENSES	78,800	78,200	97,600	0	79,100	
EQUIPMENT	45,800	0	22,800	0	0	
OPERATING BUDGET SUBTOTAL	1,378,400	1,439,900	1,840,800	0	1,367,200	
FUNDING SOURCES						
GENERAL FUND APPROP	1,378,400	1,439,900	1,840,800	0	1,367,200	
P R O G R A M T O T A L	1,378,400	1,439,900	1,840,800	0	1,367,200	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$72,700 from the FY 1987 appropriated level.

Department: 0325 CORPORATION COMMISSION
Cost Center: 8530 SECURITIES
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,416,900 -- a \$23,000 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A four percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$49,700 from current services. The program change assumes:

- An additional 3.5 percent vacancy factor.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: 6540 RAILROAD SAFETY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.00	9.00	11.00	.00	9.00	
OPERATING BUDGET						
PERSONAL SERVICES	198,700	217,800	265,400	0	223,100	
EMPLOYEE RELATED EXPENSES	42,400	46,800	63,000	0	53,900	
PROFESSIONAL/OUTSIDE SVCS	500	0	0	0	0	
TRAVEL - IN STATE	27,700	37,900	43,900	0	29,900	
TRAVEL - OUT OF STATE	5,800	3,800	13,800	0	3,800	
OTHER OPERATING EXPENSES	14,200	21,200	23,100	0	21,200	
EQUIPMENT	8,000	20,700	28,900	0	0	
OPERATING BUDGET SUBTOTAL	297,300	348,200	438,100	0	331,900	
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	47,700	200,000	200,000	0	200,000	
SPECIAL LINE ITEM SUBTOTAL	47,700	200,000	200,000	0	200,000	
FUNDING SOURCES						
GENERAL FUND APPROP	345,000	548,200	638,100	0	531,900	
P R O G R A M T O T A L	345,000	548,200	638,100	0	531,900	

BUDGET HIGHLIGHTS

Department: 0325 CORPORATION COMMISSION
Cost Center: 6540 RAILROAD SAFETY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$16,300 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$540,600 -- a \$7,600 net decrease below the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$8,700 from current services. The program change assumes:

- A decrease of \$7,900 in in-state travel.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
 Cost Center: 0550 UTILITIES
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	67.00	77.00	84.00	.00	78.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,630,100	2,200,100	2,431,700	0	2,212,300	
EMPLOYEE RELATED EXPENSES	323,000	452,300	509,500	0	456,000	
PROFESSIONAL/OUTSIDE SVCS	96,100	94,300	94,300	0	94,300	
TRAVEL - IN STATE	50,100	208,800	207,600	0	207,600	
TRAVEL - OUT OF STATE	29,700	55,900	60,400	0	57,400	
OTHER OPERATING EXPENSES	266,200	503,300	667,400	0	518,900	
EQUIPMENT	172,000	126,400	11,400	0	6,500	
OPERATING BUDGET SUBTOTAL	2,567,200	3,641,100	3,982,300	0	3,553,000	
SPECIAL LINE ITEMS						
UTILITY AUDITS, RATE HEAR	550,600	500,000	500,000	0	500,000	
SPECIAL LINE ITEM SUBTOTAL	550,600	500,000	500,000	0	500,000	
FUNDING SOURCES						
OTHER FUND APPROP	3,117,800	4,141,100	4,482,300	0	4,053,000	
P R O G R A M T O T A L	3,117,800	4,141,100	4,482,300	0	4,053,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	138,600	124,100	118,900	0	118,900	
OTHER NON APPROPRIATED	11,300	11,300	11,300	0	11,300	
NON-APPROPRIATED SUBTOTAL	149,900	135,400	130,200	0	130,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0325 CORPORATION COMMISSION
Cost Center: 8550 UTILITIES
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	3,267,700	4,276,500	4,612,500	0	4,183,200	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$88,100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$4,018,700 -- a \$122,400 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A four percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$34,300 above current services. The program change assumes:

- An increase of \$44,400 for one new Utility Consultant, Electrical Engineer.

Department: 0325 CORPORATION COMMISSION
 Cost Center: 6580 LEGAL DIVISION
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	9.00	13.00	15.00	.00	14.00	
OPERATING BUDGET						
PERSONAL SERVICES	421,600	519,900	554,400	0	535,600	
EMPLOYEE RELATED EXPENSES	65,300	88,700	100,300	0	97,300	
PROFESSIONAL/OUTSIDE SVCS	45,900	139,900	139,900	0	139,900	
TRAVEL - IN STATE	4,000	13,000	13,000	0	13,000	
TRAVEL - OUT OF STATE	16,500	21,000	21,000	0	21,000	
OTHER OPERATING EXPENSES	64,900	66,000	72,600	0	76,600	
EQUIPMENT	57,800	7,500	3,800	0	1,900	
OPERATING BUDGET SUBTOTAL	676,000	856,000	905,000	0	885,300	
FUNDING SOURCES						
OTHER FUND APPROP	676,000	856,000	905,000	0	885,300	
P R O G R A M T O T A L	676,000	856,000	905,000	0	885,300	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$29,300 from the FY 1987 appropriated level.



Department: 0325 CORPORATION COMMISSION
Cost Center: 6560 LEGAL DIVISION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$862,800 -- a \$6,800 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$22,500 above current services. The program change assumes:

- An increase of \$24,000 for one new Legal Secretary II.

Department: 0328 RESID. UTIL. CONS. OFFICE
 Cost Center: 4298 RESID. UTIL. CONS. OFFICE
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	9.00	10.00	12.00	10.00	10.00	
OPERATING BUDGET						
PERSONAL SERVICES	313,100	369,400	430,900	0	379,100	
EMPLOYEE RELATED EXPENSES	53,600	73,200	87,200	0	75,400	
PROFESSIONAL/OUTSIDE SVCS	261,500	287,400	290,000	0	287,400	
TRAVEL - IN STATE	6,400	8,000	8,900	0	7,900	
TRAVEL - OUT OF STATE	7,700	7,500	8,300	0	7,500	
OTHER OPERATING EXPENSES	73,000	72,500	89,100	0	73,600	
EQUIPMENT	12,300	4,600	5,700	0	0	
OPERATING BUDGET SUBTOTAL	727,600	822,600	920,100	0	830,900	
FUNDING SOURCES						
OTHER FUND APPROP	727,600	822,600	920,100	749,800	830,900	
PROGRAM TOTAL	727,600	822,600	920,100	749,800	830,900	

BUDGET HIGHLIGHTS

SUMMARY

Staff recommends a budget of \$830,900 -- a net increase of \$8,300 over the FY 87 appropriation.

Department: 0326 RESID. UTIL. CONS. OFFICE
Cost Center: 4298 RESID. UTIL. CONS. OFFICE
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$834,700 -- a net increase of \$12,100 above the FY 87 appropriated level and includes annualizing salary increases and inflation.

PROGRAM CHANGE

The program change is a reduction of \$3,800 from the current services level realized from eliminating the inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0327 BOARD OF COSMETOLOGY
Cost Center: 4620 BOARD OF COSMETOLOGY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES.

BUDGET HIGHLIGHTS

Beginning Balance \$ 657,200
Available Receipts 653,000
Total Available 1,310,200
Funds Expended 409,000
Balance Forward 901,200

Department: 0327 BOARD OF COSMETOLOGY
Cost Center: 4620 BOARD OF COSMETOLOGY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY .

Legislative Staff recommends a net decrease of \$7,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$409,700 -- a \$6,800 net decrease below the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$700 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0330 DAIRY COMMISSIONER
 Cost Center: 4862 DAIRY COMMISSIONER
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.00	8.00	8.00	8.00	8.00	
OPERATING BUDGET						
PERSONAL SERVICES	205,300	218,500	226,300	0	226,200	
EMPLOYEE RELATED EXPENSES	46,200	51,600	54,400	0	53,600	
PROFESSIONAL/OUTSIDE SVCS	87,000	102,000	132,700	0	128,700	
TRAVEL - IN STATE	24,800	25,800	28,300	0	24,300	
TRAVEL - OUT OF STATE	800	4,000	4,000	0	4,000	
OTHER OPERATING EXPENSES	39,900	37,300	42,000	0	37,000	
OPERATING BUDGET SUBTOTAL	404,000	439,200	487,700	0	473,800	
FUNDING SOURCES						
GENERAL FUND APPROP	404,000	439,200	487,700	464,200	473,800	
P R O G R A M T O T A L	404,000	439,200	487,700	464,200	473,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	4,500	4,500	4,500	0	4,500	
NON-APPROPRIATED SUBTOTAL	4,500	4,500	4,500	0	4,500	
PROGRAM TOTAL-ALL SOURCES	408,500	443,700	492,200	464,200	478,300	

BUDGET HIGHLIGHTS

Department: 0330 DAIRY COMMISSIONER
Cost Center: 4882 DAIRY COMMISSIONER
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$34,600 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$478,400 -- a \$39,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- An increase of \$30,700 in Professional and Outside Services due to increased laboratory fees charged by the Department of Health Services.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$4,600 from current services. The program change assumes:

- A decrease of \$4,000 in Professional and Outside Services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0335 BOARD OF DENTAL EXAM.
 Cost Center: 4626 BOARD OF DENTAL EXAM.
 Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	6.50	6.50	8.50	6.50	7.00	
OPERATING BUDGET						
PERSONAL SERVICES	146,300	166,000	200,800	0	182,700	
EMPLOYEE RELATED EXPENSES	25,000	36,700	46,200	0	40,600	
PROFESSIONAL/OUTSIDE SVCS	22,300	25,900	26,700	0	26,100	
TRAVEL - IN STATE	5,200	8,500	9,200	0	9,000	
TRAVEL - OUT OF STATE	5,100	4,500	8,800	0	7,100	
OTHER OPERATING EXPENSES	91,700	101,800	110,600	0	104,800	
EQUIPMENT	33,600	0	6,000	0	0	
OPERATING BUDGET SUBTOTAL	329,200	343,400	408,300	0	370,300	
FUNDING SOURCES						
OTHER FUND APPROP	329,200	343,400	408,300	346,000	370,300	
P R O G R A M T O T A L	329,200	343,400	408,300	346,000	370,300	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$26,900 over the FY 1987 appropriation. With the recommended appropriation of \$370,300, Dental Board fund activity for FY 1988 would be as follows:

Department: 0335 BOARD OF DENTAL EXAM.
Cost Center: 4628 BOARD OF DENTAL EXAM.
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

Estimated Beginning Balance	\$ 331,500
Estimated Receipts (90% of total)	387,000

Funds Available	718,500
Funds Expended	370,300

Balance Forward	348,200

CURRENT SERVICES LEVEL

The current services level is \$353,200 -- a \$9,800 net increase above the FY 1987 appropriation. This level includes:

- Increases of \$200 in Professional and Outside Services, \$700 in Other Operating, and \$100 in In-State Travel to accommodate the Board's increasing workload.
- An increase of \$700 in Out-of-State Travel to cover the costs of professional conferences.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$17,100 over the current services level. The program changes include:

- \$16,100 for half an FTE and associated costs. This Investigator would conduct follow-up activities in cases where the Board has sanctioned a practitioner.
- \$3,000 in Other Operating Expenses to cover costs of printing and mailing Board newsletters and catalogs of licensees.
- The elimination of \$2,000 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0338 DISPENSING OPTICIANS BD.
Cost Center: 4830 DISPENSING OPTICIANS BD.
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.80	.80	.80	.80	.80	
OPERATING BUDGET						
PERSONAL SERVICES	20,300	23,500	26,200	0	23,900	
EMPLOYEE RELATED EXPENSES	2,600	3,000	3,300	0	2,500	
PROFESSIONAL/OUTSIDE SVCS	10,700	13,400	16,700	0	15,700	
TRAVEL - IN STATE	1,500	3,600	3,400	0	3,400	
OTHER OPERATING EXPENSES	4,300	4,700	5,400	0	4,800	
EQUIPMENT	100	2,600	500	0	0	
OPERATING BUDGET SUBTOTAL	39,500	50,800	55,500	0	50,300	
FUNDING SOURCES						
OTHER FUND APPROP	39,500	50,800	55,500	46,900	50,300	
PROGRAM TOTAL	39,500	50,800	55,500	46,900	50,300	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$50,300 -- a \$500 net reduction from the fiscal 1987 appropriation of \$50,800.

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

Department: 0338 DISPENSING OPTICIANS BD.
 Cost Center: 4630 DISPENSING OPTICIANS BD.
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- A \$2,300 increase for the agency's proportionate share of the State Boards Administrative Services costs.
- A reduced recommendation for equipment of \$2,600 from the fiscal 1987 level.

	FY 88
Beginning Balance	\$ 14,700
Receipts	+ 50,000
Total Available	\$ 64,700
JLBC Recommendation	- 50,300
Balance Forward	\$ 14,400



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0341 EGG INSPECTION BOARD
Cost Center: 4636 EGG INSPECTION BOARD
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL, etc.), FUNDING SOURCES, and NON-APPROPRIATED FUNDS.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$3,200 over the FY 1987



Department: 0341 EGG INSPECTION BOARD
Cost Center: 4838 EGG INSPECTION BOARD
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

appropriation. With the recommended appropriation of \$176,800, Egg Board fund activity for FY 1988 would be as follows:

Estimated Beginning Balance	\$ 11,700
Estimated Receipts (90% of total)	162,200
Funds Available	173,900
Funds Expended	176,800
Balance Forward	(2,900)

An egg inspection fee increase has been proposed to bring revenues up to the level of necessary expenditures.

CURRENT SERVICES LEVEL

The current services level is \$177,100 -- a \$3,500 net increase above the the FY 1987 appropriation. This level includes a \$500 increase in In-State Travel to reflect true travel costs.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$300 from the current services level. This change consists of the elimination of \$300 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0346 FUNERAL DIR. & EMBALM. BD
Cost Center: 4640 FUNERAL DIR. & EMBALM. BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$132,700 -- a \$4,400 net increase over the fiscal year 1987 appropriation of \$128,300.

CURRENT SERVICES BUDGET

Beyond the standard annualization and inflation factors, this level includes:

Department: 0346 FUNERAL DIR. & EMBALM. BD
Cost Center: 4640 FUNERAL DIR. & EMBALM. BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- Transfer of \$4,800 from Personal Services to the Professional and Outside Services line item for temporary administrative assistance.
- A \$2,300 increase for the agency's proportionate share of the State Boards Administrative Services costs.

	FY 88
Beginning Balance	\$ 84,900
Receipts	+ 92,900
Total Available	\$ 177,800
JLBC Recommendation	- 132,700
Balance Forward	\$ 45,100



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
 Cost Center: AGENCY SUMMARY
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	184.00	217.00	242.00	217.00	218.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	1,525,400	1,533,500	1,652,200	8,793,300	1,513,000	
CLAIMS	1,882,500	2,280,600	2,832,500	0	2,829,400	
ADMINISTRATIVE LAW JUDGE	2,383,200	2,709,400	3,088,700	0	2,715,200	
LABOR	219,800	286,600	368,900	0	274,100	
SPECIAL FUND	153,000	216,900	406,100	0	387,400	
OCCUP SAFETY & HEALTH	982,600	1,423,900	1,523,100	0	1,425,200	
LEGAL COUNSEL	0	342,400	482,700	0	362,800	
A G E N C Y T O T A L	7,146,500	8,793,300	10,354,200	8,793,300	9,507,100	
BY LINE-ITEM						
PERSONAL SERVICES	3,976,600	4,818,700	5,565,600	0	4,949,900	
EMPLOYEE RELATED EXPENSES	823,400	1,099,400	1,266,700	0	1,130,900	
PROFESSIONAL/OUTSIDE SVCS	902,100	972,200	1,288,100	0	1,544,100	
TRAVEL - IN STATE	82,200	125,900	142,600	0	124,200	
TRAVEL - OUT OF STATE	3,500	5,800	9,500	0	5,800	
OTHER OPERATING EXPENSES	1,249,700	1,515,700	1,748,800	0	1,577,200	
EQUIPMENT	109,000	255,600	332,900	0	175,000	
OPERATING BUDGET SUBTOTAL	7,146,500	8,793,300	10,354,200	0	9,507,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: AGENCY SUMMARY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include: BY FUNDING SOURCE, OTHER FUND APPROP, AGENCY TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, AGENCY TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
 Cost Center: 6701 ADMINISTRATION
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	35.00	31.00	34.00	.00	32.00	
OPERATING BUDGET						
PERSONAL SERVICES	792,100	706,100	794,200	0	754,700	
EMPLOYEE RELATED EXPENSES	160,900	153,000	173,900	0	162,900	
PROFESSIONAL/OUTSIDE SVCS	53,000	69,600	76,800	0	74,800	
TRAVEL - IN STATE	16,300	14,900	15,800	0	15,300	
TRAVEL - OUT OF STATE	900	1,500	1,500	0	1,500	
OTHER OPERATING EXPENSES	415,800	499,300	553,300	0	503,800	
EQUIPMENT	86,400	89,100	36,700	0	0	
OPERATING BUDGET SUBTOTAL	1,525,400	1,533,500	1,652,200	0	1,513,000	
FUNDING SOURCES						
OTHER FUND APPROP	1,525,400	1,533,500	1,652,200	0	1,513,000	
P R O G R A M T O T A L	1,525,400	1,533,500	1,652,200	0	1,513,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	63,600	65,500	67,500	0	67,500	
NON-APPROPRIATED SUBTOTAL	63,600	65,500	67,500	0	67,500	
PROGRAM TOTAL-ALL SOURCES	1,589,000	1,599,000	1,719,700	0	1,580,500	

BUDGET HIGHLIGHTS

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6701 ADMINISTRATION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$20,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$1,488,200 -- a \$45,300 net decrease below the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$24,800 above current services. The program change assumes:

- The transfer-in of one position from the Occupational Safety and Health Division.
- The transfer-out of nine positions to create the Legal Counsel Division.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
 Cost Center: 6702 CLAIMS
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	70.00	81.00	85.00	.00	76.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,061,500	1,253,300	1,417,200	0	1,190,100	
EMPLOYEE RELATED EXPENSES	243,500	331,900	370,000	0	324,100	
PROFESSIONAL/OUTSIDE SVCS	222,300	220,100	371,500	0	741,500	
TRAVEL - IN STATE	4,100	5,500	3,200	0	3,000	
TRAVEL - OUT OF STATE	1,300	1,700	1,700	0	1,700	
OTHER OPERATING EXPENSES	344,400	382,900	478,500	0	425,200	
EQUIPMENT	5,400	85,200	190,400	0	143,800	
OPERATING BUDGET SUBTOTAL	1,882,500	2,280,600	2,832,500	0	2,829,400	
FUNDING SOURCES						
OTHER FUND APPROP	1,882,500	2,280,600	2,832,500	0	2,829,400	
P R O G R A M T O T A L	1,882,500	2,280,600	2,832,500	0	2,829,400	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	35,200	27,000	27,000	0	27,000	
NON-APPROPRIATED SUBTOTAL	35,200	27,000	27,000	0	27,000	
PROGRAM TOTAL-ALL SOURCES	1,917,700	2,307,600	2,859,500	0	2,856,400	

BUDGET HIGHLIGHTS

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6702 CLAIMS
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$548,800 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$2,279,900 -- a \$700 net decrease below the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$549,500 above current services.

Serious problems have been identified in a management study by the Arizona Department of Administration, the crux of the problem being the lack of an integrated claims processing system and a defined set of policies and procedures. Thus, Legislative Staff recommends the following:

- \$151,500 to implement a short-term solution to eliminate backlogs and begin the storage of "clean" data.
- \$350,000 to design an IBM compatible claims processing system to be implemented as a long-term solution.
- \$54,700 to provide funding for a Claims Specialist position and related costs, to develop a prescribed set of policies and procedures, as well as an ongoing training program.
- \$177,500 to continue operational costs for the present Honeywell system until a new IBM compatible system can be developed.

In addition, Legislative Staff recommends the transfer-out of six positions to the Special Fund Division.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6703 ADMINISTRATIVE LAW JUDGE
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$5,800 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$2,716,900 -- a \$7,500 net increase above the

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6703 ADMINISTRATIVE LAW JUDGE
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,700 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6704 LABOR
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$12,500 from the FY 1987 appropriated level.

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6704 LABOR
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$274,500 -- a \$12,100 net decrease below the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$400 from current services.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
 Cost Center: 6705 SPECIAL FUND
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	5.00	7.00	13.00	.00	13.00	
OPERATING BUDGET						
PERSONAL SERVICES	95,400	128,000	251,500	0	246,800	
EMPLOYEE RELATED EXPENSES	19,200	31,500	62,500	0	61,300	
PROFESSIONAL/OUTSIDE SVCS	16,400	20,700	36,200	0	35,700	
TRAVEL - IN STATE	0	0	3,000	0	3,000	
OTHER OPERATING EXPENSES	21,900	28,700	47,100	0	40,600	
EQUIPMENT	100	8,000	5,800	0	0	
OPERATING BUDGET SUBTOTAL	153,000	216,900	406,100	0	387,400	
FUNDING SOURCES						
OTHER FUND APPROP	153,000	216,900	406,100	0	387,400	
P R O G R A M T O T A L	153,000	216,900	406,100	0	387,400	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$170,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$211,000 -- a \$5,900 net decrease below the

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 8705 SPECIAL FUND
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$176,400 above current services. The program change assumes:

- The transfer-in of six positions from the Claims Division.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
 Cost Center: 6706 OCCUP SAFETY & HEALTH
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	25.00	37.00	38.00	.00	36.00	
OPERATING BUDGET						
PERSONAL SERVICES	615,800	851,400	911,100	0	866,800	
EMPLOYEE RELATED EXPENSES	128,300	193,100	208,600	0	203,500	
PROFESSIONAL/OUTSIDE SVCS	36,100	59,700	67,800	0	60,700	
TRAVEL - IN STATE	47,500	89,600	100,200	0	87,000	
TRAVEL - OUT OF STATE	700	700	4,400	0	700	
OTHER OPERATING EXPENSES	151,200	187,000	191,900	0	187,800	
EQUIPMENT	3,000	42,400	39,100	0	18,700	
OPERATING BUDGET SUBTOTAL	982,600	1,423,900	1,523,100	0	1,425,200	
FUNDING SOURCES						
OTHER FUND APPROP	982,600	1,423,900	1,523,100	0	1,425,200	
P R O G R A M T O T A L	982,600	1,423,900	1,523,100	0	1,425,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	669,900	777,600	803,700	0	803,700	
NON-APPROPRIATED SUBTOTAL	669,900	777,600	803,700	0	803,700	
PROGRAM TOTAL-ALL SOURCES	1,652,500	2,201,500	2,326,800	0	2,228,900	

BUDGET HIGHLIGHTS

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 8708 OCCUP SAFETY & HEALTH
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$1,300 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$1,455,300 -- a \$31,400 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$30,100 from current services. The program change assumes:

- The transfer-out of one position to the Administration Division.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6780 LEGAL COUNSEL
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$20,400 over the FY 1987 appropriated level.

Department: 0350 INDUSTRIAL COMMISSION
Cost Center: 6780 LEGAL COUNSEL
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$363,200 -- a \$20,800 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$400 from current services. The program change assumes:

- The transfer-in of nine positions from the Administration Division to create the Legal Counsel Division.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0351 OCCUP SFTY & HLTH REV BD
 Cost Center: 8780 OCCUP SFTY & HLTH REV 8D
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	200	3,300	1,400	0	1,400	
EMPLOYEE RELATED EXPENSES	0	100	100	0	100	
PROFESSIONAL/OUTSIDE SVCS	4,400	12,800	7,500	0	6,500	
TRAVEL - IN STATE	100	300	700	0	600	
OTHER OPERATING EXPENSES	0	200	300	0	300	
OPERATING BUDGET SUBTOTAL	4,700	16,700	10,000	0	8,900	
FUNDING SOURCES						
GENERAL FUND APPROP	4,700	16,700	10,000	15,700	8,900	
PROGRAM TOTAL	4,700	16,700	10,000	15,700	8,900	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$7,800 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$9,900 -- a \$6,800 net decrease below the FY 1987 appropriation.

Department: 0351 OCCUP SFTY & HLTH REV BD
Cost Center: 6760 OCCUP SFTY & HLTH REV BD
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,000 from current services. The program change assumes:

- A decrease of an additional \$1,000 from the current services level in anticipation of fewer appeals to the Review Board.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0352 NURS CARE INST ADMIN BD
Cost Center: 4660 NURS CARE INST ADMIN BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$41,100 -- a \$3,600 net increase over the fiscal 1987 appropriation of \$37,500.

Department: 0352 NURS CARE INST ADMIN BD
 Cost Center: 4660 NURS CARE INST ADMIN BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS**CURRENT SERVICES LEVEL**

Beyond the standard annualization and inflation factors, this level includes:

- A \$1,500 increase for the agency's proportionate share of the State Boards Administrative Services costs.
- A \$1,500 increase for room rental and testing proctors for an increase of 33 applicants over the fiscal 1987 estimate. The cost of the national exam is \$45.00 per person.

PROGRAM CHANGE

The Legislative Staff recommends an increase of \$200 over the current services level.

- Recommends a chair and typing stand for the Executive Director.

	FY 88
Balance Forward	\$ 20,600
Receipts	+ 72,700

Total Available	\$ 93,300
JLBC Recommendation	- 41,100

Balance Forward	\$ 52,200



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0353 DEPARTMENT OF INSURANCE
 Cost Center: 8630 DEPARTMENT OF INSURANCE
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	61.00	61.00	69.00	61.00	61.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,345,500	1,490,700	1,699,200	0	1,516,500	
EMPLOYEE RELATED EXPENSES	275,500	329,700	369,000	0	324,100	
PROFESSIONAL/OUTSIDE SVCS	28,100	38,600	95,400	0	18,600	
TRAVEL - IN STATE	6,900	5,800	7,900	0	7,800	
TRAVEL - OUT OF STATE	19,500	5,400	14,600	0	5,400	
OTHER OPERATING EXPENSES	276,100	368,800	449,300	0	371,400	
EQUIPMENT	63,100	6,000	60,400	0	0	
OPERATING BUDGET SUBTOTAL	2,014,700	2,245,000	2,695,800	0	2,243,800	
FUNDING SOURCES						
GENERAL FUND APPROP	2,014,700	2,245,000	2,695,800	2,155,100	2,243,800	
PROGRAM TOTAL	2,014,700	2,245,000	2,695,800	2,155,100	2,243,800	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	1,346,500	1,395,000	1,387,000	0	1,387,000	
NON-APPROPRIATED SUBTOTAL	1,346,500	1,395,000	1,387,000	0	1,387,000	
PROGRAM TOTAL-ALL SOURCES	3,361,200	3,640,000	4,082,800	2,155,100	3,630,800	

BUDGET HIGHLIGHTS

Department: 0353 DEPARTMENT OF INSURANCE
Cost Center: 6630 DEPARTMENT OF INSURANCE
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$1,200 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$2,264,300 -- a \$19,300 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$20,500 from current services. The program change assumes:

- An additional one percent vacancy factor.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0357 DEPT OF LIQUOR LICENSES
 Cost Center: 4880 DEPT OF LIQUOR LICENSES
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	57.00	60.50	76.50	60.50	60.50	
OPERATING BUDGET						
PERSONAL SERVICES	984,300	1,227,200	1,570,300	0	1,230,000	
EMPLOYEE RELATED EXPENSES	203,100	291,200	370,400	0	286,100	
PROFESSIONAL/OUTSIDE SVCS	51,500	42,700	58,000	0	43,400	
TRAVEL - IN STATE	65,000	151,100	150,200	0	113,200	
TRAVEL - OUT OF STATE	4,000	7,000	9,000	0	7,000	
OTHER OPERATING EXPENSES	243,800	267,300	538,100	0	383,200	
EQUIPMENT	120,300	59,100	88,900	0	10,800	
OPERATING BUDGET SUBTOTAL	1,672,000	2,045,600	2,784,900	0	2,073,700	
FUNDING SOURCES						
GENERAL FUND APPROP	1,672,000	2,045,600	2,784,900	2,080,800	2,073,700	
P R O G R A M T O T A L	1,672,000	2,045,600	2,784,900	2,080,800	2,073,700	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$28,100 over the original FY 1987 appropriation.

Department: 0357 DEPT OF LIQUOR LICENSES
Cost Center: 4880 DEPT OF LIQUOR LICENSES
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMCN
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,116,500 -- a \$70,900 net increase above the FY 1987 appropriation. This level includes:

- A two percent vacancy factor which saves \$25,200 in Personal Services and \$5,900 in ERE.
- A \$12,900 decrease in In-State Travel due to lower Motor Pool charges.
- A \$115,300 rent increase to pay for the Agency's new larger office in the Industrial Commission Building.
- A \$41,300 reduction for one-time equipment purchases.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$42,800 from the current services level. The program changes include:

- Raising the vacancy factor to 2.5 percent, saving an additional \$6,300 in Personal Services and \$1,500 in ERE.
- Reducing In-State Travel by \$25,000.
- Saving \$7,000 in equipment by further delaying the purchase of a Motor Pool vehicle for the Background Investigations program.
- Eliminating \$3,000 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	109.20	109.20	114.20	109.20	108.20	
BY PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	632,300	671,100	659,200	3,600,700	637,400	
ANIMAL DISEASE CONTROL	173,700	181,600	189,200	0	185,200	
LIVESTOCK INSPECTION	1,914,800	2,134,700	2,477,000	0	2,123,500	
MEAT & POULTRY INSPEC.	752,200	815,100	869,200	0	836,600	
A G E N C Y T O T A L	3,473,000	3,802,500	4,194,600	3,600,700	3,782,700	
BY LINE-ITEM						
PERSONAL SERVICES	2,237,800	2,425,700	2,586,800	0	2,421,100	
EMPLOYEE RELATED EXPENSES	531,700	590,000	710,200	0	627,300	
PROFESSIONAL/OUTSIDE SVCS	128,100	57,000	57,000	0	57,000	
TRAVEL - IN STATE	159,700	267,700	297,200	0	283,500	
TRAVEL - OUT OF STATE	5,900	5,700	6,100	0	6,000	
OTHER OPERATING EXPENSES	301,200	277,100	300,300	0	272,300	
EQUIPMENT	33,600	104,300	162,000	0	40,500	
OPERATING BUDGET SUBTOTAL	3,398,000	3,727,500	4,119,600	0	3,707,700	
SPECIAL LINES & LUMP SUMS						
PREDATOR CONTROL	75,000	75,000	75,000	0	75,000	
SPECIAL ITEM SUBTOTAL	75,000	75,000	75,000	0	75,000	
A G E N C Y T O T A L	3,473,000	3,802,500	4,194,600	0	3,782,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
Cost Center: AGENCY SUMMARY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
BY FUNDING SOURCE						
GENERAL FUND APPROP	3,473,000	3,802,500	4,194,600	3,600,700	3,782,700	
AGENCY TOTAL	3,473,000	3,802,500	4,194,600	3,600,700	3,782,700	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	38,300	116,000	28,400	0	28,400	
NON-APPROPRIATED SUBTOTAL	38,300	116,000	28,400	0	28,400	
AGENCY TOTAL-ALL SOURCES	3,511,300	3,918,500	4,223,000	3,600,700	3,811,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
 Cost Center: 4891 ADMINISTRATIVE SERVICES
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	17.50	17.50	17.50	.00	17.50	
OPERATING BUDGET						
PERSONAL SERVICES	296,900	339,400	346,000	0	338,300	
EMPLOYEE RELATED EXPENSES	59,900	76,600	82,500	0	76,300	
PROFESSIONAL/OUTSIDE SVCS	84,700	50,000	50,000	0	50,000	
TRAVEL - IN STATE	5,700	7,200	6,500	0	6,200	
TRAVEL - OUT OF STATE	900	1,900	1,900	0	1,800	
OTHER OPERATING EXPENSES	106,800	119,300	97,300	0	89,800	
EQUIPMENT	2,400	1,700	0	0	0	
OPERATING BUDGET SUBTOTAL	557,300	596,100	584,200	0	562,400	
SPECIAL LINE ITEMS						
PREDATOR CONTROL	75,000	75,000	75,000	0	75,000	
SPECIAL LINE ITEM SUBTOTAL	75,000	75,000	75,000	0	75,000	
FUNDING SOURCES						
GENERAL FUND APPROP	632,300	671,100	659,200	0	637,400	
P R O G R A M T O T A L	632,300	671,100	659,200	0	637,400	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	29,300	36,000	28,400	0	28,400	
NON-APPROPRIATED SUBTOTAL	29,300	36,000	28,400	0	28,400	
PROGRAM TOTAL-ALL SOURCES	661,600	707,100	687,600	0	665,800	

Department: 0359 LIVESTOCK BOARD
Cost Center: 4881 ADMINISTRATIVE SERVICES
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$637,400 -- a decrease of \$33,600 below the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$637,400. In addition to annualization of salary adjustments the current services level provides:

- A base adjustment of \$10,500 to accurately represent salary requirements.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
 Cost Center: 4892 ANIMAL DISEASE CONTROL
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4.00	4.00	4.00	.00	4.00	
OPERATING BUDGET						
PERSONAL SERVICES	111,600	119,900	122,500	0	122,400	
EMPLOYEE RELATED EXPENSES	24,900	26,400	28,000	0	27,600	
TRAVEL - IN STATE	13,600	16,400	16,100	0	15,300	
TRAVEL - OUT OF STATE	2,000	900	1,200	0	1,200	
OTHER OPERATING EXPENSES	16,600	18,000	21,400	0	18,700	
EQUIPMENT	5,000	0	0	0	0	
OPERATING BUDGET SUBTOTAL	173,700	181,600	189,200	0	185,200	
FUNDING SOURCES						
GENERAL FUND APPROP	173,700	181,600	189,200	0	185,200	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	173,700	181,600	189,200	0	185,200	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation is \$185,200 providing an increase of \$3,600 above the FY 1987 appropriated level.



Department: 0359 LIVESTOCK BOARD
Cost Center: 4892 ANIMAL DISEASE CONTROL
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The Staff recommendation for the current services level includes annualization of salary adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
 Cost Center: 4893 LIVESTOCK INSPECTION
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	62.00	62.00	67.00	.00	61.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,287,400	1,385,100	1,519,700	0	1,374,100	
EMPLOYEE RELATED EXPENSES	323,700	350,500	447,600	0	376,400	
PROFESSIONAL/OUTSIDE SVCS	37,200	0	0	0	0	
TRAVEL - IN STATE	94,100	184,300	212,200	0	201,000	
TRAVEL - OUT OF STATE	700	1,800	1,800	0	1,800	
OTHER OPERATING EXPENSES	146,700	110,400	143,600	0	129,700	
EQUIPMENT	25,000	102,600	152,100	0	40,500	
OPERATING BUDGET SUBTOTAL	1,914,800	2,134,700	2,477,000	0	2,123,500	
FUNDING SOURCES						
GENERAL FUND APPROP	1,914,800	2,134,700	2,477,000	0	2,123,500	
P R O G R A M T O T A L	1,914,800	2,134,700	2,477,000	0	2,123,500	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	9,000	80,000	0	0	0	
NON-APPROPRIATED SUBTOTAL	9,000	80,000	0	0	0	
PROGRAM TOTAL-ALL SOURCES	1,923,800	2,214,700	2,477,000	0	2,123,500	

BUDGET HIGHLIGHTS

Department: 0359 LIVESTOCK BOARD
Cost Center: 4893 LIVESTOCK INSPECTION
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Staff recommendation is \$2,159,700 providing an increase of \$25,000 above the FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,222,300 which is \$87,600 above the FY 1987 budget. In addition to annualizing salary adjustments and inflation the current services level includes:

- A three percent vacancy factor; and
- Ten replacement vehicles.

PROGRAM CHANGE

Staff recommends a program change reduction of \$62,600 from the current services level including:

- Eliminating the inflation adjustment of \$1,700;
- Reducing the number of replacement vehicles recommended to four; and
- Transferring \$36,200 and one FTE position to the Department of Public Safety as part of an interagency agreement to service the Board's mobile radio system.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0359 LIVESTOCK BOARD
 Cost Center: 4894 MEAT & POULTRY INSPEC.
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	25.70	25.70	25.70	.00	25.70	
OPERATING BUDGET						
PERSONAL SERVICES	541,900	581,300	598,600	0	586,300	-
EMPLOYEE RELATED EXPENSES	123,200	136,500	152,100	0	147,000	
PROFESSIONAL/OUTSIDE SVCS	6,200	7,000	7,000	0	7,000	
TRAVEL - IN STATE	46,300	59,800	62,400	0	61,000	
TRAVEL - OUT OF STATE	2,300	1,100	1,200	0	1,200	
OTHER OPERATING EXPENSES	31,100	29,400	38,000	0	34,100	
EQUIPMENT	1,200	0	9,900	0	0	
OPERATING BUDGET SUBTOTAL	752,200	815,100	869,200	0	836,600	
FUNDING SOURCES						
GENERAL FUND APPROP	752,200	815,100	869,200	0	836,600	
P R O G R A M T O T A L	752,200	815,100	869,200	0	836,600	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation is \$836,600 providing a net increase of \$21,500 from the FY 1987 appropriation.

Department: 0359 LIVESTOCK BOARD
Cost Center: 4894 MEAT & POULTRY INSPEC.
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$861,600 which represents a net increase of \$46,500 over the FY 87 appropriated level. In addition to annualizing salary adjustments and inflation the current services level includes:

- One replacement vehicle.

PROGRAM CHANGE

Staff recommends a program change reduction of \$25,000 from the current services level including:

- No replacement vehicles.
- Eliminating the inflation adjustment; and
- A vacancy factor of two percent.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0361 BOARD OF MEDICAL EXAMINER
 Cost Center: 4690 BOARD OF MEDICAL EXAMINER
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	25.00	28.00	34.00	28.00	29.00	
OPERATING BUDGET						
PERSONAL SERVICES	621,600	715,000	904,200	0	784,100	
EMPLOYEE RELATED EXPENSES	116,500	166,800	215,300	0	184,100	
PROFESSIONAL/OUTSIDE SVCS	78,800	68,100	94,400	0	87,400	
TRAVEL - IN STATE	23,400	32,400	34,100	0	32,600	
TRAVEL - OUT OF STATE	8,100	8,100	9,500	0	8,600	
OTHER OPERATING EXPENSES	229,300	277,600	308,000	0	289,300	
EQUIPMENT	8,400	21,800	69,700	0	3,900	
OPERATING BUDGET SUBTOTAL	1,086,100	1,289,800	1,635,200	0	1,390,000	
SPECIAL LINE ITEMS						
AG INTERAGENCY AGREEMENT	51,100	114,900	124,900	0	120,000	
SPECIAL LINE ITEM SUBTOTAL	51,100	114,900	124,900	0	120,000	
FUNDING SOURCES						
OTHER FUND APPROP	1,137,200	1,404,700	1,760,100	1,409,200	1,510,000	
P R O G R A M T O T A L	1,137,200	1,404,700	1,760,100	1,409,200	1,510,000	

BUDGET HIGHLIGHTS

Department: 0361 BOARD OF MEDICAL EXAMINER
 Cost Center: 4890 BOARD OF MEDICAL EXAMINER
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a total of \$1,510,000 providing a net increase of \$105,300 over the FY 1987 budget appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,443,500 -- a net increase of \$38,800 above the FY 87 appropriation. In addition to annualization of salary adjustments and inflation the current services level includes:

- A reduction of \$3,000 for temporary personnel;
- An increase of \$19,300 in Professional and Outside Services; and
- A \$5,100 increase in the Attorney General Agreement line item to pay the increased cost of this line as requested by the Attorney General's Office.

PROGRAM CHANGE

Staff recommends a program change increase of \$66,500 above the current services level which provides for:

- Eliminating the inflationary adjustment of \$4,800; and
- Adding an additional Medical Physician Consultant in order to reduce the Board's workload.

	FY 88

Beginning Balance	\$ 685,300
Available Receipts	+1,579,000

Total Available	\$2,264,300

Department: 0361 BOARD OF MEDICAL EXAMINER
Cost Center: 4690 BOARD OF MEDICAL EXAMINER
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

JLBC Recommendation	- 1,510,000

Balance Forward	\$ 754,300



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0362 HOMEOPATHIC MED EXAM BD
 Cost Center: 4713 HOMEOPATHIC MED EXAM BD
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	0	600	900	0	900	
EMPLOYEE RELATED EXPENSES	0	0	0	0	0	
PROFESSIONAL/OUTSIDE SVCS	100	1,500	8,200	0	4,600	
TRAVEL - IN STATE	200	400	900	0	700	
OTHER OPERATING EXPENSES	500	100	800	0	400	
OPERATING BUDGET SUBTOTAL	800	2,600	10,800	0	6,600	
FUNDING SOURCES						
OTHER FUND APPROP	800	2,600	10,800	3,100	6,600	
PROGRAM TOTAL	800	2,600	10,800	3,100	6,600	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a total budget of \$6,600 -- an increase of \$4,000 above the current year appropriation.

CURRENT SERVICES LEVEL

The current services level is \$6,600 and includes:

- \$2,900 for secretarial and court reporter expenses; and



Department: 0362 HOMEOPATHIC MED EXAM BD
Cost Center: 4713 HOMEOPATHIC MED EXAM BD
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- \$1,700 to cover the cost of a contract with DOA for office space.

PROGRAM CHANGE

No program change recommended.

	FY 88
Beginning Balance	\$ 8,000
Available Receipts	+ 15,800
Total Available	\$ 23,800
JLBC Recommendation	- 6,600
Balance Forward	\$ 17,200



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0365 STATE MINE INSPECTOR
 Cost Center: 4942 STATE MINE INSPECTOR
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	16.00	16.00	19.00	16.00	16.00	
OPERATING BUDGET						
PERSONAL SERVICES	396,800	441,900	509,300	0	445,000	
EMPLOYEE RELATED EXPENSES	83,200	100,400	114,400	0	95,400	
PROFESSIONAL/OUTSIDE SVCS	0	3,000	3,000	0	3,000	
TRAVEL - IN STATE	41,600	69,000	93,200	0	75,100	
TRAVEL - OUT OF STATE	2,700	1,800	2,900	0	1,800	
OTHER OPERATING EXPENSES	71,600	88,700	132,200	0	81,500	
EQUIPMENT	1,800	43,100	75,700	0	41,100	
OPERATING BUDGET SUBTOTAL	597,700	747,900	930,700	0	742,900	
FUNDING SOURCES						
GENERAL FUND APPROP	597,700	747,900	930,700	690,900	742,900	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	597,700	747,900	930,700	690,900	742,900	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	81,200	86,300	81,200	0	81,200	
NON-APPROPRIATED SUBTOTAL	81,200	86,300	81,200	0	81,200	
PROGRAM TOTAL-ALL SOURCES	678,900	834,200	1,011,900	690,900	824,100	

Department: 0385 STATE MINE INSPECTOR
Cost Center: 4942 STATE MINE INSPECTOR
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$5,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$754,500 -- a \$6,600 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Funding for four replacement vehicles to be transferred to the Department of Administration Motor Pool.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$11,600 from current services. The program change assumes:

- A decrease of \$10,400 for one replacement vehicle and related Motor Pool charges.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0386 BUILDING AND FIRE SAFETY
 Cost Center: 6450 BUILDING AND FIRE SAFETY
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	63.00	67.00	73.00	67.00	67.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,378,800	1,658,100	1,781,200	0	1,666,100	
EMPLOYEE RELATED EXPENSES	288,700	381,300	376,700	0	346,700	
PROFESSIONAL/OUTSIDE SVCS	11,600	15,000	28,500	0	18,500	
TRAVEL - IN STATE	122,300	173,400	184,100	0	158,900	
TRAVEL - OUT OF STATE	11,300	12,000	12,300	0	5,000	
OTHER OPERATING EXPENSES	162,600	194,100	351,100	0	282,400	
EQUIPMENT	120,700	33,000	49,700	0	3,800	
OPERATING BUDGET SUBTOTAL	2,096,000	2,466,900	2,783,600	0	2,481,400	
SPECIAL LINE ITEMS						
RELOCATION	0	40,400	0	0	0	
FIRE TRAINING SCHOOL	15,700	17,600	25,000	0	18,000	
SPECIAL LINE ITEM SUBTOTAL	15,700	58,000	25,000	0	18,000	
FUNDING SOURCES						
GENERAL FUND APPROP	2,111,700	2,524,900	2,808,600	2,505,400	2,499,400	
P R O G R A M T O T A L	2,111,700	2,524,900	2,808,600	2,505,400	2,499,400	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	40,900	42,000	43,000	0	43,000	
NON-APPROPRIATED SUBTOTAL	40,900	42,000	43,000	0	43,000	

Department: 0366 BUILDING AND FIRE SAFETY
 Cost Center: 6450 BUILDING AND FIRE SAFETY
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	2,152,600	2,566,900	2,851,600	2,505,400	2,542,400	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a decrease of \$25,500 from the FY 87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,553,600 -- a \$28,700 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$115,200 increase to cover rent charges in the agency's new location.
- \$20,500 increase in Personal Services for annualization of salary increases and to reflect a vacancy factor of 1.5 percent.
- \$29,200 decrease in Equipment for one-time FY 87 expenses for new employees.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$54,200 from current services. The program change includes:

- \$12,500 decrease in Personal Services to provide an overall vacancy factor of 2.2 percent.
- \$11,900 decrease in In-State Travel; the recommendation still provides for a 35 percent increase over the FY 86 appropriation for this item.

Department: 0366 BUILDING AND FIRE SAFETY
Cost Center: 6450 BUILDING AND FIRE SAFETY
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- \$23,000 decrease in Other Operating Expenses; the recommendation still provides for a 70 percent increase over the FY 86 appropriation for this item.
- The Legislative Staff also supports S.B. 1217, as amended, which says that fees collected by the Office of Manufactured Housing should cover those expenses of the Department's Office of Administration that are solely in support of the Office of Manufactured Housing.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 NATUROPATHIC PHYS EXAM BD
Cost Center: 4650 NATUROPATHIC PHYS EXAM BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$28,000 -- a \$2,900 reduction from the fiscal year 1987 appropriation of \$30,900.

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

Department: 0368 NATUROPATHIC PHYS EXAM BD
Cost Center: 4650 NATUROPATHIC PHYS EXAM BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- A decrease of \$600 for out-of-state travel.
- A decrease of \$2,400 for the purchase of equipment.

	FY 88
Balance Forward	\$ 8,500
Receipts	28,300
Total Available	\$ 36,800
JLBC Recommendation	28,000
Balance Forward	\$ 8,800



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0371 BOARD OF NURSING
 Cost Center: 4858 BOARD OF NURSING
 Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	14.20	19.20	19.20	19.20	19.20	
OPERATING BUDGET						
PERSONAL SERVICES	287,800	435,700	467,200	0	448,300	
EMPLOYEE RELATED EXPENSES	53,700	94,000	107,400	0	100,700	
PROFESSIONAL/OUTSIDE SVCS	64,300	66,700	70,700	0	65,600	
TRAVEL - IN STATE	12,300	15,800	17,300	0	16,600	
TRAVEL - OUT OF STATE	7,700	6,900	11,600	0	7,100	
OTHER OPERATING EXPENSES	115,200	146,400	183,600	0	178,900	
EQUIPMENT	20,200	6,500	19,800	0	6,000	
OPERATING BUDGET SUBTOTAL	561,200	772,000	877,600	0	823,200	
SPECIAL LINE ITEMS						
MOVING OFFICE FURNITURE	0	0	3,500	0	3,500	
MOVING DP EQUIPMENT	0	0	3,300	0	3,300	
MOVE PHONE SYSTEM	0	0	3,500	0	3,500	
INSTALL SHELVING	0	0	400	0	400	
INSTALL LOCKS	0	0	300	0	300	
NURSING RELOCATION	0	0	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	0	0	11,000	0	11,000	
FUNDING SOURCES						
OTHER FUND APPROP	561,200	772,000	888,600	843,800	834,200	
PROGRAM TOTAL	561,200	772,000	888,600	843,800	834,200	

Department: 0371 BOARD OF NURSING
 Cost Center: 4656 BOARD OF NURSING
 Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$62,200 over the FY 1987 appropriation. With the recommended appropriation of \$834,200, Nursing Board fund activity for FY 1988 would be as follows:

Estimated Beginning Balance	\$ 871,900
Estimated Receipts (90% of total)	455,200
Funds Available	1,327,100
Funds Expended	834,200
Balance Forward	492,900

CURRENT SERVICES LEVEL

The current services level is \$793,400 -- a \$21,400 net increase above the FY 87 appropriation. This level includes:

- Increases of \$2,500 in Professional and Outside Services, \$800 in In-State Travel, and \$1,200 in Other Operating Expenses to accommodate the Board's increasing workload.
- \$200 in Out-of-State Travel to cover costs of attending professional conferences.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$40,800 over the current services level. The program changes include:

- A \$28,000 rent increase so that the Board can relocate to a larger office. This amount is based on State space allocation standards and a rate of

Department: 0371 BOARD OF NURSING
Cost Center: 4658 BOARD OF NURSING
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- \$14.50 per square foot.
- \$17,000 in one-time expenses to cover the costs of moving the Board's equipment to a new location and purchasing necessary new equipment.
- The elimination of \$4,200 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0375 BOARD OF OPTOMETRY
Cost Center: 4940 BOARD OF OPTOMETRY
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$90,600 -- a \$1,000 increase over the fiscal year 1987 appropriation of \$89,600.

Department: 0375 BOARD OF OPTOMETRY
Cost Center: 4940 BOARD OF OPTOMETRY
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICE LEVEL

Beyond the standard inflation factors, this level includes:

- A requested \$800 decrease in the Personal Services base.
- An increase of \$1,000 for annualization of the fiscal 1987 salary adjustments.
- A \$1,100 increase for the agency's proportionate share of the State Boards Administrative Services costs.

	FY 88
Balance Forward	\$ 28,600
Receipts	+ 145,500
Total Available	\$ 174,100
JLBC Recommendation	- 90,600
Balance Forward	\$ 83,500



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0377 OSTEOPATHIC EXAM BD
 Cost Center: 4704 OSTEOPATHIC EXAM BD
 Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	3.50	4.00	5.50	4.00	4.50	
OPERATING BUDGET						
PERSONAL SERVICES	92,900	110,900	140,800	0	119,000	
EMPLOYEE RELATED EXPENSES	17,900	21,400	27,800	0	25,100	
PROFESSIONAL/OUTSIDE SVCS	6,600	1,000	1,400	0	1,400	
TRAVEL - IN STATE	3,400	3,700	4,800	0	3,500	
TRAVEL - OUT OF STATE	2,200	2,400	5,000	0	3,600	
OTHER OPERATING EXPENSES	30,400	30,300	31,600	0	30,600	
EQUIPMENT	17,100	3,200	700	0	0	
OPERATING BUDGET SUBTOTAL	170,500	172,900	212,100	0	183,200	
FUNDING SOURCES						
OTHER FUND APPROP	170,500	172,900	212,100	173,900	183,200	
PROGRAM TOTAL	170,500	172,900	212,100	173,900	183,200	

BUDGET HIGHLIGHTS

SUMMARY

The Staff recommendation is \$183,200 -- a net increase of \$10,300 above the FY 87 appropriation.

Department: 0377 OSTEOPATHIC EXAM BD
Cost Center: 4704 OSTEOPATHIC EXAM BD
Analyst: RUTH VOGEL

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$175,100 -- a net increase of \$2,200 above the FY 87 budget. In addition to annualizing salary adjustments and inflation the current services level includes:

- A base adjustment of \$1,200 to reflect accurate Personal Services requirements.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$8,100 above the current services level which includes:

- Eliminating the inflation adjustment; and
- Adding half of a clerical position.

	FY 88
Beginning Balance	\$ 111,300
Available Receipts	+ 201,900
Total Available	\$ 313,200
JLBC Recommendation	- 183,200
Balance Forward	\$ 130,000



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0382 BOARD OF PHARMACY
Cost Center: 4668 BOARD OF PHARMACY
Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$45,500 over the FY 1987 appropriation. With the recommended appropriation of \$554,900 Pharmacy Board fund activity for FY 1988 would be as follows:

Estimated Beginning Balance \$ 118,400
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Department: 0382 BOARD OF PHARMACY
 Cost Center: 4666 BOARD OF PHARMACY
 Analyst: DANA NAIMARK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

Estimated Receipts (90% of total)	574,100*
Funds Available	692,500
Funds Expended	554,900
Balance Forward	227,600

* This amount includes the estimated minimum annual revenues that would be collected through the activities of the recommended new Inspector.

CURRENT SERVICES LEVEL

The current services level is \$508,300 -- a \$1,100 net decrease below the FY 1987 appropriation. This level includes:

- A \$6,500 reduction for one-time equipment purchases.
- A \$3,000 increase in Professional and Outside Services to cover costs of license exams.
- Base reductions in Personal Services and In-State Travel to reflect diminished costs.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$46,600 over the current services level. The program changes include:

- \$47,300 for one FTE and associated equipment and operating costs. This Inspector would be responsible for registering and inspecting "patent and proprietary" pharmacies, and would collect a minimum of \$100,000 in license fees per year.
- The elimination of \$700 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0383 PHYSICAL THERAPY EXAM BD
 Cost Center: 4670 PHYSICAL THERAPY EXAM BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.50	1.00	1.00	1.00	1.00	
OPERATING BUDGET						
PERSONAL SERVICES	17,600	27,400	28,000	0	24,300	
EMPLOYEE RELATED EXPENSES	2,500	6,500	2,400	0	3,200	
PROFESSIONAL/OUTSIDE SVCS	12,600	24,400	22,300	0	22,300	
TRAVEL - IN STATE	3,100	6,300	6,400	0	6,300	
TRAVEL - OUT OF STATE	1,200	1,900	2,100	0	1,900	
OTHER OPERATING EXPENSES	6,300	6,100	7,100	0	5,600	
EQUIPMENT	4,400	1,300	0	0	0	
OPERATING BUDGET SUBTOTAL	47,700	73,900	68,300	0	63,600	
FUNDING SOURCES						
OTHER FUND APPROP	47,700	73,900	68,300	62,600	63,600	
PROGRAM TOTAL	47,700	73,900	68,300	62,600	63,600	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$63,600 -- a \$10,300 reduction from the fiscal year 1987 appropriation of \$73,900.

Department: 0383 PHYSICAL THERAPY EXAM BD
 Cost Center: 4670 PHYSICAL THERAPY EXAM BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

- A reduction of \$3,800 in the Personal Services base.
- A \$2,000 increase for the agency's proportionate share of the State Boards Administrative Services costs.
- A requested \$4,100 reduction for investigation and examination expenditures.
- A \$1,300 reduction for the purchase of equipment.

	FY 88
Balance Forward	\$ 58,700
Receipts	+ 36,400
Total Available	\$ 95,100
JLBC Recommendation	- 63,600
Balance Forward	\$ 31,500



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0385 PODIATRY EXAMINERS BOARD
Cost Center: 4875 PODIATRY EXAMINERS BOARD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (OTHER FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$37,600 -- a \$1,100 increase over the fiscal year 1987 appropriation of \$36,500.

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

- A \$1,100 increase in the agency's proportionate share of the State Boards Administrative Services costs.

Department: 0385 PODIATRY EXAMINERS BOARD
Cost Center: 4875 PODIATRY EXAMINERS BOARD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

	FY 88
Balance Forward	\$ 9,900
Receipts	+ 43,000
Total Available	\$ 52,900
JLBC Recommendation	- 37,600
Balance Forward	\$ 15,300



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0386 PSYCHOLOGIST EXAMINERS BD
 Cost Center: 4685 PSYCHOLOGIST EXAMINERS BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.50	1.00	1.00	1.00	1.00	
OPERATING BUDGET						
PERSONAL SERVICES	13,000	29,100	28,700	0	28,800	
EMPLOYEE RELATED EXPENSES	2,600	6,100	6,100	0	6,000	
PROFESSIONAL/OUTSIDE SVCS	19,100	42,700	56,000	0	52,500	
TRAVEL - IN STATE	1,400	4,400	4,400	0	4,200	
TRAVEL - OUT OF STATE	800	4,300	4,000	0	4,000	
OTHER OPERATING EXPENSES	5,100	10,500	11,500	0	10,500	
EQUIPMENT	200	0	0	0	0	
OPERATING BUDGET SUBTOTAL	42,200	97,100	110,700	0	106,000	
FUNDING SOURCES						
GENERAL FUND APPROP	0	0	0	0	0	
OTHER FUND APPROP	42,200	97,100	110,700	98,800	106,000	
P R O G R A M T O T A L	42,200	97,100	110,700	98,800	106,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	0	0	0	0	0	
PROGRAM TOTAL-ALL SOURCES	42,200	97,100	110,700	98,800	106,000	

BUDGET HIGHLIGHTS

Department: 0386 PSYCHOLOGIST EXAMINERS BD
 Cost Center: 4685 PSYCHOLOGIST EXAMINERS BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$106,000 -- an \$8,900 increase over the fiscal 1987 appropriation.

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

- A \$1,000 decrease to the Personal Services base.
- A \$9,800 increase in the agency's proportionate share of the State Boards Administrative Service costs.

	FY 88
Balance Forward	\$ 110,800
Receipts	+ 43,000

Total Available	\$ 153,800
JLBC Recommendation	- 106,000

Balance Forward	\$ 47,800



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0387 BD OF PRIV POSTSECOND. ED
 Cost Center: 4880 BD OF PRIV POSTSECOND. ED
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	2.50	2.50	3.00	2.50	2.50	
OPERATING BUDGET						
PERSONAL SERVICES	50,200	61,100	76,500	0	63,800	
EMPLOYEE RELATED EXPENSES	9,900	15,100	16,900	0	12,800	
PROFESSIONAL/OUTSIDE SVCS	700	3,700	4,000	0	3,700	
TRAVEL - IN STATE	1,700	3,400	3,600	0	3,400	
TRAVEL - OUT OF STATE	1,500	0	1,600	0	1,200	
OTHER OPERATING EXPENSES	11,300	10,700	15,000	0	13,800	
EQUIPMENT	0	0	3,100	0	3,100	
OPERATING BUDGET SUBTOTAL	75,300	94,000	120,700	0	101,800	
FUNDING SOURCES						
OTHER FUND APPROP	75,300	94,000	120,700	100,100	101,800	
P R O G R A M T O T A L	75,300	94,000	120,700	100,100	101,800	

BUDGET HIGHLIGHTS

SUMMARY

	FY 88

Beginning Balance	\$ 97,400
Estimated Revenues	100,900
Recommended Expenditures	101,800
Balance Forward	96,500

Department: 0387 BD OF PRIV POSTSECOND. ED
Cost Center: 4680 BD OF PRIV POSTSECOND. ED
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

The Legislative Staff FY 88 recommendation provides for an increase of \$7,800 over the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$97,900 -- a \$3,900 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$1,700 increase in Personal Services to annualize salary increases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$3,900 above current services. The program change includes:

- \$1,000 increase in Personal Services to bring the salary of the Executive Director to the midpoint of Grade 19; there have been four Executive Director's of this agency in the past two years, due in part to a low salary.
- \$3,100 in Equipment to allow for the computerization of the agency's licensee, financial, and investigator files.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 DEPARTMENT OF RACING
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	65.00	67.90	75.70	68.70	68.70	
BY PROGRAM/ORGANIZATION						
COMMERCIAL RACING	1,706,700	2,704,200	4,003,900	2,977,300	2,588,500	
COUNTY FAIR RACING	198,700	297,000	380,700	0	287,600	
ARIZONA RACING INDUSTRY	13,200	17,300	19,700	0	13,700	
A G E N C Y T O T A L	1,918,600	3,018,500	4,404,300	2,977,300	2,889,800	
BY LINE-ITEM						
PERSONAL SERVICES	1,118,500	1,740,500	1,927,400	0	1,696,900	
EMPLOYEE RELATED EXPENSES	221,700	396,500	370,100	0	320,000	
PROFESSIONAL/OUTSIDE SVCS	339,000	484,800	1,630,600	0	528,400	
TRAVEL - IN STATE	95,700	192,900	227,000	0	146,800	
TRAVEL - OUT OF STATE	2,400	9,000	10,300	0	9,000	
OTHER OPERATING EXPENSES	100,700	171,800	191,300	0	173,300	
EQUIPMENT	40,600	23,000	47,600	0	15,400	
OPERATING BUDGET SUBTOTAL	1,918,600	3,018,500	4,404,300	0	2,889,800	
BY FUNDING SOURCE						
GENERAL FUND APPROP	1,719,900	2,721,500	4,023,600	2,684,900	2,602,200	
OTHER FUND APPROP	198,700	297,000	380,700	292,400	287,600	
A G E N C Y T O T A L	1,918,600	3,018,500	4,404,300	2,977,300	2,889,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 DEPARTMENT OF RACING
Cost Center: AGENCY SUMMARY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	1,476,500	3,831,800	2,028,000	0	2,028,000	
NON-APPROPRIATED SUBTOTAL	1,476,500	3,831,800	2,028,000	0	2,028,000	
AGENCY TOTAL-ALL SOURCES	3,395,100	6,850,300	6,432,300	2,977,300	4,917,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 DEPARTMENT OF RACING
 Cost Center: 5001 COMMERCIAL RACING
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	58.10	61.00	67.80	.00	61.80	
OPERATING BUDGET						
PERSONAL SERVICES	1,006,900	1,594,500	1,755,900	0	1,546,700	
EMPLOYEE RELATED EXPENSES	202,100	355,100	332,400	0	287,500	
PROFESSIONAL/OUTSIDE SVCS	324,200	459,600	1,545,400	0	507,400	
TRAVEL - IN STATE	48,000	111,700	137,700	0	67,200	
TRAVEL - OUT OF STATE	1,300	5,100	6,200	0	5,000	
OTHER OPERATING EXPENSES	92,000	161,200	180,300	0	160,900	
EQUIPMENT	32,200	17,000	46,000	0	13,800	
OPERATING BUDGET SUBTOTAL	1,706,700	2,704,200	4,003,900	0	2,588,500	
FUNDING SOURCES						
GENERAL FUND APPROP	1,706,700	2,704,200	4,003,900	0	2,588,500	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	1,706,700	2,704,200	4,003,900	0	2,588,500	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	1,416,400	2,936,800	1,079,100	0	1,079,100	
NON-APPROPRIATED SUBTOTAL	1,416,400	2,936,800	1,079,100	0	1,079,100	
PROGRAM TOTAL-ALL SOURCES	3,123,100	5,641,000	5,083,000	0	3,667,600	

Department: 0388 DEPARTMENT OF RACING
Cost Center: 5001 COMMERCIAL RACING
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Staff recommends \$2,588,500 -- a net decrease of \$115,700 below the FY 87 budget.

CURRENT SERVICES LEVEL

The current services level is \$2,647,300 -- a net decrease of \$56,900 from the FY 87 appropriation. In addition to annualizing salary adjustments and inflation the current services level includes:

- \$179,700 and 2.8 FTE positions to provide coverage for additional races approved by the Commission.
- A decrease of \$122,900 and 2.0 FTE for the Flagstaff track that is not scheduled to open; and
- A five percent vacancy factor.

PROGRAM CHANGE

Staff recommends a program change reduction of \$58,800 from the current services level including:

- \$43,400 in additional savings due to personnel turnover; and
- Eliminating the inflation adjustment of \$15,400.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 DEPARTMENT OF RACING
 Cost Center: 5002 COUNTY FAIR RACING
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	6.90	6.90	7.90	.00	6.90	
OPERATING BUDGET						
PERSONAL SERVICES	111,600	146,000	171,500	0	150,200	
EMPLOYEE RELATED EXPENSES	19,600	41,400	37,700	0	32,500	
PROFESSIONAL/OUTSIDE SVCS	11,600	19,900	76,500	0	18,100	
TRAVEL - IN STATE	47,100	78,100	87,500	0	77,800	
TRAVEL - OUT OF STATE	0	0	0	0	0	
OTHER OPERATING EXPENSES	3,400	5,600	5,900	0	7,400	
EQUIPMENT	5,400	6,000	1,600	0	1,600	
OPERATING BUDGET SUBTOTAL	198,700	297,000	380,700	0	287,600	
FUNDING SOURCES						
OTHER FUND APPROP	198,700	297,000	380,700	0	287,600	
P R O G R A M T O T A L	198,700	297,000	380,700	0	287,600	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	60,100	895,000	948,900	0	948,900	
NON-APPROPRIATED SUBTOTAL	60,100	895,000	948,900	0	948,900	
PROGRAM TOTAL-ALL SOURCES	258,800	1,192,000	1,329,600	0	1,236,500	

BUDGET HIGHLIGHTS

Department: 0388 DEPARTMENT OF RACING
Cost Center: 5002 COUNTY FAIR RACING
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends \$287,600 -- a net decrease of \$9,400 from the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$289,200 which is a net decrease of \$7,800 below the FY 87 budget and includes inflation.

PROGRAM CHANGE

Staff recommends a program change reduction of \$1,600 below the current services level due to eliminating the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0388 DEPARTMENT OF RACING
 Cost Center: 5003 ARIZONA RACING INDUSTRY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
OPERATING BUDGET						
PROFESSIONAL/OUTSIDE SVCS	3,200	5,300	8,700	0	2,900	
TRAVEL - IN STATE	600	3,100	1,800	0	1,800	
TRAVEL - OUT OF STATE	1,100	3,900	4,100	0	4,000	
OTHER OPERATING EXPENSES	5,300	5,000	5,100	0	5,000	
EQUIPMENT	3,000	0	0	0	0	
OPERATING BUDGET SUBTOTAL	13,200	17,300	19,700	0	13,700	
FUNDING SOURCES						
GENERAL FUND APPROP	13,200	17,300	19,700	0	13,700	
PROGRAM TOTAL	13,200	17,300	19,700	0	13,700	

BUDGET HIGHLIGHTS

SUMMARY

Staff recommends a total budget of \$13,700 -- a net decrease of \$3,600 below the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$13,800 -- a net decrease of \$3,500 below the FY 87 appropriation. In addition to inflation the current services level includes:

Department: 0388 DEPARTMENT OF RACING
Cost Center: 5003 ARIZONA RACING INDUSTRY
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

- Reducing All Other Operating Expenditures by \$3,700.

PROGRAM CHANGE

Staff recommends a program change reduction of \$100 below the current services level due to eliminating inflation.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0390 REAL ESTATE DEPARTMENT
Cost Center: 5100 REAL ESTATE DEPARTMENT
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP).

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY 88 recommendation provides for a \$1,900 increase over the FY 87 original appropriation.

Department: 0390 REAL ESTATE DEPARTMENT
Cost Center: 5100 REAL ESTATE DEPARTMENT
Analyst: MARK FLANDERS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,460,500 -- a \$47,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$39,800 increase in Personal Services for annualization of salary increases and to reflect a vacancy factor of 1.7 percent.
- \$13,000 increase for higher private rent charges.
- \$17,000 decrease in Professional and Outside Services for one-time communications hardware purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$45,300 from current services. The program change includes:

- \$10,000 increase in Professional and Outside Services for computer terminal purchases for the investigations section.
- \$31,300 decrease in Other Operating Expenses; this recommendation allows for a five percent increase over the FY 86 appropriation for this item.
- \$10,000 decrease in Personal Services to reflect an overall vacancy rate of 2.4 percent.
- \$5,000 decrease in In-State Travel to bring the appropriation for this item in line with the expenditure rates for FY 86 and FY 87.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0394 STRUCTURAL PEST CONTRL BD
 Cost Center: 3930 STRUCTURAL PEST CONTRL BD
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	6.50	10.00	12.00	10.00	12.00	
OPERATING BUDGET						
PERSONAL SERVICES	96,100	189,600	227,500	0	227,300	
EMPLOYEE RELATED EXPENSES	21,700	45,600	58,400	0	57,700	
PROFESSIONAL/OUTSIDE SVCS	3,200	3,500	4,500	0	4,500	
TRAVEL - IN STATE	3,100	32,900	57,600	0	42,800	
TRAVEL - OUT OF STATE	600	3,100	3,100	0	3,100	
OTHER OPERATING EXPENSES	54,300	58,200	62,200	0	60,300	
EQUIPMENT	1,200	900	18,100	0	8,900	
OPERATING BUDGET SUBTOTAL	180,200	333,800	431,400	0	404,600	
FUNDING SOURCES						
OTHER FUND APPROP	180,200	333,800	431,400	337,100	404,600	
P R O G R A M T O T A L	180,200	333,800	431,400	337,100	404,600	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	109,500	70,800	38,900	0	38,900	
NON-APPROPRIATED SUBTOTAL	109,500	70,800	38,900	0	38,900	
PROGRAM TOTAL-ALL SOURCES	289,700	404,600	470,300	337,100	443,500	

BUDGET HIGHLIGHTS

Department: 0394 STRUCTURAL PEST CONTRL BD
 Cost Center: 3930 STRUCTURAL PEST CONTRL BD
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

	FY 88

Beginning Balance	\$ 44,500
Estimated Revenues	414,000
Recommended Expenditures	404,600
Balance Forward	53,900

The Legislative Staff FY 88 recommendation provides for a \$70,800 increase over the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$344,000 -- a \$10,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$3,900 increase in Personal Services to annualize salary increases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$60,600 above current services. The program change includes:

- The addition of 2.0 Inspector II positions to enable the agency to better handle the regulation of pesticides at restaurants and golf courses.
- \$33,800 increase in Personal Services for the new positions.
- \$9,800 increase in In-State Travel for the new positions.
- \$800 increase in Other Operating Expenses for the new positions.
- \$8,900 increase in Equipment for the new positions.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0396 BD OF TECH REGISTRATION
 Cost Center: 4699 BD OF TECH REGISTRATION
 Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	10.00	14.00	14.00	14.00	14.00	
OPERATING BUDGET						
PERSONAL SERVICES	195,600	261,800	272,700	0	271,800	
EMPLOYEE RELATED EXPENSES	35,900	61,500	71,600	0	70,500	
PROFESSIONAL/OUTSIDE SVCS	109,900	102,300	139,900	0	123,600	
TRAVEL - IN STATE	7,400	9,800	13,200	0	10,200	
TRAVEL - OUT OF STATE	5,200	5,200	10,100	0	5,200	
OTHER OPERATING EXPENSES	84,000	116,700	121,200	0	115,400	
EQUIPMENT	2,200	0	14,000	0	6,000	
OPERATING BUDGET SUBTOTAL	440,200	557,300	642,700	0	602,700	
SPECIAL LINE ITEMS						
TEST VALIDATION	14,900	0	0	0	20,100	
SPECIAL LINE ITEM SUBTOTAL	14,900	0	0	0	20,100	
FUNDING SOURCES						
OTHER FUND APPROP	455,100	557,300	642,700	600,000	622,800	
P R O G R A M T O T A L	455,100	557,300	642,700	600,000	622,800	

BUDGET HIGHLIGHTS

Department: 0396 BD OF TECH REGISTRATION
Cost Center: 4699 BD OF TECH REGISTRATION
Analyst: MARK FLANDERS

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

Beginning Balance	\$ 518,600
Estimated Revenues	638,400
Recommended Expenditures	622,800
Balance Forward	534,200

The Legislative Staff FY 88 recommendation provides for a \$65,500 increase over the FY 87 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$598,500 -- a \$41,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- \$6,000 increase in Personal Services to annualize salary increases.
- \$6,100 increase for higher rent.
- \$20,600 increase in Professional and Outside Services for higher examination costs charged by the national examination services.
- \$9,000 decrease for one-time equipment rentals.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$24,300 above current services. The program change includes:

- \$20,100 to complete a \$35,000 Test Validation Study requested by the Legislature in FY 86; only \$14,900 was spent by the agency by the end of FY 86, and the remaining \$20,100 reverted.
- \$6,000 in Equipment for three computer terminals for clerks hired during FY 87.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0398 VETERINARY MED EXAM BD
 Cost Center: 4700 VETERINARY MED EXAM BD
 Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1.50	1.50	1.50	1.50	1.50	
OPERATING BUDGET						
PERSONAL SERVICES	40,200	42,700	44,700	0	43,900	
EMPLOYEE RELATED EXPENSES	8,000	9,400	9,600	0	9,500	
PROFESSIONAL/OUTSIDE SVCS	22,300	30,300	33,000	0	33,000	
TRAVEL - IN STATE	6,000	8,300	10,000	0	8,600	
OTHER OPERATING EXPENSES	7,300	9,300	9,300	0	9,300	
EQUIPMENT	1,700	0	0	0	0	
OPERATING BUDGET SUBTOTAL	85,500	100,000	106,600	0	104,300	
FUNDING SOURCES						
OTHER FUND APPROP	85,500	100,000	106,600	98,200	104,300	
P R O G R A M T O T A L	85,500	100,000	106,600	98,200	104,300	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$104,300, a \$4,300 increase over the fiscal year 1987 appropriation of \$100,000.

CURRENT SERVICES LEVEL

Beyond the standard annualization and inflation factors, this level includes:

Department: 0398 VETERINARY MED EXAM BD
Cost Center: 4700 VETERINARY MED EXAM BD
Analyst: DON SOCKRIDER

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

- A \$2,600 increase in the agency's proportionate share of the State Boards Administrative Services costs.

	FY 88
Balance Forward	\$ 141,700
Receipts	+ 45,800

Total Available	\$ 187,500
JLBC Recommendation	- 104,300

Balance Forward	\$ 83,200



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	34.75	34.75	42.25	34.75	33.75	
BY PROGRAM/ORGANIZATION						
REGENTS STAFF AND WICHE	3,087,100	3,692,600	3,988,400	4,651,400	4,775,700	
POSTSECONDARY EDUCATION	371,300	412,400	1,523,200	0	0	
A G E N C Y T O T A L	3,458,400	4,105,000	5,511,600	4,651,400	4,775,700	
BY LINE-ITEM						
PERSONAL SERVICES	1,103,800	1,291,200	1,541,700	0	1,263,200	
EMPLOYEE RELATED EXPENSES	198,600	248,700	303,300	0	246,100	
PROFESSIONAL/OUTSIDE SVCS	0	3,500	28,000	0	0	
TRAVEL - IN STATE	17,500	19,600	27,800	0	20,800	
TRAVEL - OUT OF STATE	0	0	3,300	0	0	
OTHER OPERATING EXPENSES	116,200	146,700	206,500	0	186,200	
EQUIPMENT	0	9,000	20,900	0	0	
OPERATING BUDGET SUBTOTAL	1,436,100	1,718,700	2,131,500	0	1,716,300	
SPECIAL LINES & LUMP SUMS						
STATEWIDE PLANNING	0	200,000	0	0	0	
WICHE OFFICE EXPENSE	53,000	56,000	59,000	0	59,000	
WICHE STUDENT SUBSIDIES	1,695,900	1,839,100	1,989,200	0	1,826,200	
ST. STUDENT INCENTIVE PRO	243,200	260,000	1,293,100	0	1,143,000	
COURSE EQUIVALENCY GUIDE	11,700	12,100	13,300	0	12,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
Cost Center: AGENCY SUMMARY
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
POSTSECONDARY DATA PROJEC	18,500	19,100	25,500	0	19,100	
SPECIAL ITEM SUBTOTAL	2,022,300	2,386,300	3,380,100	0	3,059,400	
A G E N C Y T O T A L	3,458,400	4,105,000	5,511,600	0	4,775,700	
BY FUNDING SOURCE						
GENERAL FUND APPROP	3,458,400	4,105,000	5,511,600	4,651,400	4,775,700	
A G E N C Y T O T A L	3,458,400	4,105,000	5,511,600	4,651,400	4,775,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,293,100	1,237,400	1,293,100	0	1,293,100	
OTHER NON APPROPRIATED	1,192,500	1,211,500	175,000	0	1,225,000	
NON-APPROPRIATED SUBTOTAL	2,485,600	2,448,900	1,468,100	0	2,518,100	
AGENCY TOTAL-ALL SOURCES	5,944,000	6,553,900	6,979,700	4,651,400	7,293,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
 Cost Center: 4501 REGENTS STAFF AND WICHE
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	32.75	32.75	38.25	.00	33.75	
OPERATING BUDGET						
PERSONAL SERVICES	1,031,200	1,214,000	1,415,500	0	1,263,200	
EMPLOYEE RELATED EXPENSES	187,900	236,800	280,600	0	246,100	
PROFESSIONAL/OUTSIDE SVCS	0	0	20,000	0	0	
TRAVEL - IN STATE	17,500	19,600	25,500	0	20,800	
OTHER OPERATING EXPENSES	101,600	127,100	179,400	0	186,200	
EQUIPMENT	0	0	19,200	0	0	
OPERATING BUDGET SUBTOTAL	1,338,200	1,597,500	1,940,200	0	1,716,300	
SPECIAL LINE ITEMS						
STATEWIDE PLANNING	0	200,000	0	0	0	
WICHE OFFICE EXPENSE	53,000	56,000	59,000	0	59,000	
WICHE STUDENT SUBSIDIES	1,695,900	1,839,100	1,989,200	0	1,826,200	
ST. STUDENT INCENTIVE PRO	0	0	0	0	1,143,000	
COURSE EQUIVALENCY GUIDE	0	0	0	0	12,100	
POSTSECONDARY DATA PROJEC	0	0	0	0	19,100	
SPECIAL LINE ITEM SUBTOTAL	1,748,900	2,095,100	2,048,200	0	3,059,400	
FUNDING SOURCES						
GENERAL FUND APPROP	3,087,100	3,692,600	3,988,400	0	4,775,700	
P R O G R A M T O T A L	3,087,100	3,692,600	3,988,400	0	4,775,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
Cost Center: 4501 REGENTS STAFF AND WICHE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$1,083,100 over the fiscal year 1987 original appropriation, which includes a budgetary transfer of the Commission for Postsecondary Education to the Board of Regents Staff and an additional funding requirement for the State Student Incentive Grant program.

CURRENT SERVICES LEVEL

The current services level is \$3,603,400 -- an \$89,200 net decrease below the FY 1987 appropriation reflecting the following adjustments:

- Salary Annualization \$ 42,300
- 2.5 Percent Vacancy Factor (37,300)
- Inflation and Specific Costs 105,800
- Statewide Planning (200,000)

Department: 0410 BOARD OF REGENTS
Cost Center: 4501 REGENTS STAFF AND WICHE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommendation provides a net increase of \$1,172,300 which includes increases of \$1,199,100 for the consolidation of the Commission for Postsecondary Education into the Board of Regents budget and \$56,000 for a Capital Analyst position, and decreases of \$69,900 for a 2.5 percent economic adjustment and \$12,900 for WICHE Student Subsidy adjustment. In addition, the Legislative Staff recommends that the two General Fund positions for the Commission for Postsecondary Education be funded from the institutional funds. The transfer amount of \$1,199,100 includes \$24,900 for Other Operating Expenditures, \$12,100 for Course Equivalency Guide, \$19,100 for Postsecondary Projects and \$1,143,000 for the State Student Incentive Grants.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
 Cost Center: 4510 POSTSECONDARY EDUCATION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	2.00	2.00	4.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	72,600	77,200	126,200	0	0	
EMPLOYEE RELATED EXPENSES	10,700	11,900	22,700	0	0	
PROFESSIONAL/OUTSIDE SVCS	0	3,500	8,000	0	0	
TRAVEL - IN STATE	0	0	2,300	0	0	
TRAVEL - OUT OF STATE	0	0	3,300	0	0	
OTHER OPERATING EXPENSES	14,600	19,600	27,100	0	0	
EQUIPMENT	0	9,000	1,700	0	0	
OPERATING BUDGET SUBTOTAL	97,900	121,200	191,300	0	0	
SPECIAL LINE ITEMS						
ST. STUDENT INCENTIVE PRO	243,200	260,000	1,293,100	0	0	
COURSE EQUIVALENCY GUIDE	11,700	12,100	13,300	0	0	
POSTSECONDARY DATA PROJEC	18,500	19,100	25,500	0	0	
SPECIAL LINE ITEM SUBTOTAL	273,400	291,200	1,331,900	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	371,300	412,400	1,523,200	0	0	
P R O G R A M T O T A L	371,300	412,400	1,523,200	0	0	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,293,100	1,237,400	1,293,100	0	1,293,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0410 BOARD OF REGENTS
Cost Center: 4510 POSTSECONDARY EDUCATION
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
OTHER NON APPROPRIATED	1,067,300	1,036,500	0	0	1,050,000	
NON-APPROPRIATED SUBTOTAL	2,360,400	2,273,900	1,293,100	0	2,343,100	
PROGRAM TOTAL-ALL SOURCES	2,731,700	2,686,300	2,816,300	0	2,343,100	

BUDGET HIGHLIGHTS

SUMMARY

The Executive and Legislative Staff recommend a budgetary transfer of the Commission's activities to the Arizona Board of Regents Staff.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4,581.50	4,808.20	5,175.20	4,808.20	4,828.20	
BY PROGRAM/ORGANIZATION						
INSTRUCTION	81,347,900	87,567,900	97,384,700	195,287,500	88,382,400	
ORGANIZED RESEARCH	13,041,700	17,055,200	23,555,000	0	16,761,400	
PUBLIC SERVICE	1,254,900	1,493,900	1,767,000	0	1,485,500	
ACADEMIC SUPPORT	19,492,600	21,413,100	26,900,300	0	21,451,800	
STUDENT SERVICES & ADMIN	9,573,400	10,547,600	11,337,400	0	10,613,100	
INSTITUTIONAL SUPPORT	33,369,100	36,795,000	40,277,700	0	36,750,100	
AGRICULTURE	28,691,200	32,208,000	35,023,500	0	32,075,200	
A G E N C Y T O T A L	186,770,800	207,080,700	236,245,600	195,287,500	207,519,500	
BY LINE-ITEM						
PERSONAL SERVICES	125,055,400	138,871,000	154,422,000	0	140,525,600	
EMPLOYEE RELATED EXPENSES	21,251,100	25,697,600	28,735,500	0	25,132,500	
PROFESSIONAL/OUTSIDE SVCS	1,880,700	1,308,600	2,091,500	0	1,308,600	
TRAVEL - IN STATE	791,000	1,253,100	1,423,300	0	1,257,100	
TRAVEL - OUT OF STATE	582,900	650,700	834,100	0	656,700	
OTHER OPERATING EXPENSES	25,650,500	26,443,400	30,081,800	0	26,817,700	
FOOD/LIBRARY ACQUISITIONS	4,130,200	4,266,100	4,692,700	0	4,266,100	
EQUIPMENT	7,429,000	8,590,200	13,964,700	0	7,555,200	
OPERATING BUDGET SUBTOTAL	186,770,800	207,080,700	236,245,600	0	207,519,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
BY FUNDING SOURCE						
GENERAL FUND APPROP	152,848,900	170,181,600	195,697,400	152,806,200	166,602,100	
OTHER FUND APPROP	33,921,900	36,899,100	40,548,200	42,481,300	40,917,400	
A G E N C Y T O T A L	186,770,800	207,080,700	236,245,600	195,287,500	207,519,500	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	63,732,400	71,234,800	74,171,300	0	74,171,300	
LOAN FUNDS	845,000	894,000	963,000	0	963,000	
ENDOWMENT FUNDS	1,592,000	0	0	0	0	
DESIGNATED:SUMMER SESSION	3,103,000	3,050,000	3,125,000	0	3,125,000	
DESIGNATED:UNRES GIFT/GRN	1,562,000	1,185,000	1,244,000	0	1,244,000	
DESIGNATED:INDIR COST REC	13,943,000	13,765,000	14,453,000	0	14,453,000	
DESIGNATED:CONF/INSTITUT	4,472,000	4,304,000	4,517,000	0	4,517,000	
OTHER DESIGNATED FUNDS	12,429,000	15,265,000	17,123,000	0	17,123,000	
RESTRICT:SPONSOR NON-FED	3,741,600	1,609,200	4,249,700	0	4,249,700	
OTHER RESTRICTED FUNDS	13,576,000	14,657,000	15,779,000	0	15,779,000	
AUXILIARY ENTERPRISE FUND	69,676,000	73,717,000	79,393,000	0	79,393,000	
NON-APPROPRIATED SUBTOTAL	188,672,000	199,681,000	215,018,000	0	215,018,000	
AGENCY TOTAL-ALL SOURCES	375,442,800	406,761,700	451,263,600	195,287,500	422,537,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: 4541 INSTRUCTION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,997.70	2,025.60	2,134.20	.00	2,045.60	
OPERATING BUDGET						
PERSONAL SERVICES	63,502,700	68,035,200	74,243,500	0	69,477,200	
EMPLOYEE RELATED EXPENSES	9,786,500	11,883,100	12,970,600	0	11,306,300	
PROFESSIONAL/OUTSIDE SVCS	531,300	468,500	551,400	0	468,500	
TRAVEL - IN STATE	136,300	229,000	273,100	0	233,000	
TRAVEL - OUT OF STATE	249,300	289,900	366,700	0	295,900	
OTHER OPERATING EXPENSES	4,478,900	4,185,200	4,869,400	0	4,288,000	
EQUIPMENT	2,662,900	2,477,000	4,110,000	0	2,313,500	
OPERATING BUDGET SUBTOTAL	81,347,900	87,567,900	97,384,700	0	88,382,400	
FUNDING SOURCES						
GENERAL FUND APPROP	51,998,300	55,711,600	61,917,100	0	52,545,600	
OTHER FUND APPROP	29,349,600	31,856,300	35,467,600	0	35,836,800	
P R O G R A M T O T A L	81,347,900	87,567,900	97,384,700	0	88,382,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	63,732,400	71,234,800	74,171,300	0	74,171,300	
NON-APPROPRIATED SUBTOTAL	63,732,400	71,234,800	74,171,300	0	74,171,300	
PROGRAM TOTAL-ALL SOURCES	145,080,300	158,802,700	171,556,000	0	162,553,700	

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4541 INSTRUCTION
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a decrease of \$3,166,000 which includes \$2,042,800 for the current services level and \$1,123,200 for program change.

CURRENT SERVICES LEVEL

The current services level is \$53,668,800. The \$2,042,800 decrease recommended for the current services level reflects the following adjustments:

- Equipment Base	(175,500)
- Salary Full-Funding	2,927,500
- Enrollment Increase (20 Faculty Positions)	805,000
- Inflation and Specific Costs	98,200
- 2.5 percent Vacancy Factor	(2,086,700)
- Fee Collections	(3,611,300)

PROGRAM CHANGE

The \$1,123,200 decrease recommended includes \$158,900 for a 2.5 percent economic adjustment, \$595,100 for a five percent reduction in Employee Related Expenditures and \$369,200 for the fee collections retainment associated with the local expenditure activities except for the debt service requirement.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4542 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a decrease of \$293,800 which includes \$225,100 for the current services level and \$68,700 for a 2.5 per-cent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4542 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$16,830,100. The \$225,100 decrease recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (297,200)
- Salary Full-Funding 357,600
- Inflation and Specific Costs 50,300
- 2.5 Percent Vacancy Factor (335,800)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (68,700)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: 4543 PUBLIC SERVICE
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	37.10	42.00	45.00	.00	42.00	
OPERATING BUDGET						
PERSONAL SERVICES	809,700	975,000	1,159,900	0	968,300	
EMPLOYEE RELATED EXPENSES	157,700	209,000	249,200	0	205,800	
PROFESSIONAL/OUTSIDE SVCS	2,600	2,400	5,000	0	2,400	
TRAVEL - IN STATE	4,400	11,200	14,300	0	11,200	
TRAVEL - OUT OF STATE	0	3,500	5,700	0	3,500	
OTHER OPERATING EXPENSES	118,200	126,100	138,700	0	127,600	
EQUIPMENT	162,300	166,700	194,200	0	166,700	
OPERATING BUDGET SUBTOTAL	1,254,900	1,493,900	1,767,000	0	1,485,500	
FUNDING SOURCES						
GENERAL FUND APPROP	1,254,900	1,493,900	1,767,000	0	1,485,500	
P R O G R A M T O T A L	1,254,900	1,493,900	1,767,000	0	1,485,500	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a decrease of \$8,400 which includes \$1,400 for the current services level and \$7,000 for a 2.5 percent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4543 PUBLIC SERVICE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,492,500. The \$1,400 decrease recommended for the current services level reflects the following adjustments:

- | | |
|--------------------------------|-----------|
| - Salary Full-Funding | \$ 24,000 |
| - Inflation and Specific Costs | 4,600 |
| - 2.5 Percent Vacancy Factor | (30,000) |

PROGRAM CHANGE

- | | |
|-----------------------------------|------------|
| - 2.5 Percent Economic Adjustment | \$ (7,000) |
|-----------------------------------|------------|



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4545 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$38,700 which includes a \$258,700 increase for the current services level and a \$220,000 decrease for a 2.5 percent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4545 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$21,671,800. The \$258,700 increase recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (14,200)
- Salary Full-Funding 409,600
- Inflation and Specific Costs 181,700
- 2.5 Percent Vacancy Factor (318,400)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$(220,000)

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: 4548 STUDENT SERVICES & ADMIN
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	324.40	339.60	353.90	.00	339.60	
OPERATING BUDGET						
PERSONAL SERVICES	7,063,000	7,902,400	8,441,800	0	7,931,000	
EMPLOYEE RELATED EXPENSES	1,374,600	1,643,700	1,797,200	0	1,661,500	
PROFESSIONAL/OUTSIDE SVCS	44,400	9,100	9,300	0	9,100	
TRAVEL - IN STATE	19,700	21,300	23,400	0	21,300	
TRAVEL - OUT OF STATE	20,700	29,000	32,100	0	29,000	
OTHER OPERATING EXPENSES	953,200	894,600	981,100	0	916,200	
EQUIPMENT	97,800	47,500	52,500	0	45,000	
OPERATING BUDGET SUBTOTAL	9,573,400	10,547,600	11,337,400	0	10,613,100	
FUNDING SOURCES						
GENERAL FUND APPROP	9,573,400	10,547,600	11,337,400	0	10,613,100	
P R O G R A M T O T A L	9,573,400	10,547,600	11,337,400	0	10,613,100	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$65,500 which includes an \$84,100 increase for the current services level and an \$18,600 decrease for a 2.5 percent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4548 STUDENT SERVICES & ADMIN
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$10,631,700. The \$84,100 increase recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (2,500)
- Salary Full-Funding 278,800
- Inflation and Specific Costs 53,800
- 2.5 Percent Vacancy Factor (246,000)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (18,600)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: 4547 INSTITUTIONAL SUPPORT
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	747.80	795.00	818.10	.00	795.00	
OPERATING BUDGET						
PERSONAL SERVICES	15,418,500	17,464,100	18,683,500	0	17,525,400	
EMPLOYEE RELATED EXPENSES	3,324,100	3,754,200	4,151,500	0	3,834,600	
PROFESSIONAL/OUTSIDE SVCS	684,000	429,400	645,900	0	429,400	
TRAVEL - IN STATE	82,400	127,700	136,900	0	127,700	
TRAVEL - OUT OF STATE	77,000	44,700	53,100	0	44,700	
OTHER OPERATING EXPENSES	12,957,000	13,475,700	14,829,100	0	13,683,200	
EQUIPMENT	826,100	1,499,200	1,777,700	0	1,105,100	
OPERATING BUDGET SUBTOTAL	33,369,100	36,795,000	40,277,700	0	36,750,100	
FUNDING SOURCES						
GENERAL FUND APPROP	33,369,100	36,795,000	40,277,700	0	36,750,100	
P R O G R A M T O T A L	33,369,100	36,795,000	40,277,700	0	36,750,100	•

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net decrease of \$44,900 which includes a \$263,300 increase for the current services level and a \$308,200 decrease for a 2.5 percent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4547 INSTITUTIONAL SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$37,058,300. The \$263,300 increase recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (394,100)
- Salary Full-Funding 618,700
- Inflation and Specific Costs 586,400
- 2.5 Percent Vacancy Factor (547,700)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (308,200)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4548 AGRICULTURE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a \$170,600 decrease which includes \$63,000 for the current services level and \$107,600 for a 2.5 per-cent economic adjustment.

Department: 0412 U OF A-MAIN CAMPUS
Cost Center: 4548 AGRICULTURE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$27,102,200. The \$63,000 decrease recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (163,500)
- Salary Full-Funding 737,900
- Inflation and Specific Costs 98,600
- 2.5 Percent Vacancy Factor (698,200)
- Fee Collections (37,800)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (107,600)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0412 U OF A-MAIN CAMPUS
 Cost Center: 4550 AGENCY WIDE
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
NON-APPROPRIATED FUNDS						
LOAN FUNDS	845,000	894,000	963,000	0	963,000	
ENDOWMENT FUNDS	1,592,000	0	0	0	0	
DESIGNATED: SUMMER SESSION	3,103,000	3,050,000	3,125,000	0	3,125,000	
DESIGNATED: UNRES GIFT/GRN	1,562,000	1,185,000	1,244,000	0	1,244,000	
DESIGNATED: INDIR COST REC	13,943,000	13,765,000	14,453,000	0	14,453,000	
DESIGNATED: CONFS/INSTITUT	4,472,000	4,304,000	4,517,000	0	4,517,000	
OTHER DESIGNATED FUNDS	12,429,000	15,265,000	17,123,000	0	17,123,000	
RESTRICT: SPONSOR NON-FED	3,741,600	1,609,200	4,249,700	0	4,249,700	
OTHER RESTRICTED FUNDS	13,576,000	14,657,000	15,779,000	0	15,779,000	
AUXILIARY ENTERPRISE FUND	69,676,000	73,717,000	79,393,000	0	79,393,000	
NON-APPROPRIATED SUBTOTAL	124,939,600	128,446,200	140,846,700	0	140,846,700	
PROGRAM TOTAL-ALL SOURCES	124,939,600	128,446,200	140,846,700	0	140,846,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	534.30	577.70	648.00	577.70	577.70	
BY PROGRAM/ORGANIZATION						
INSTRUCTION	19,145,100	21,217,600	25,881,300	38,620,300	21,411,300	
ACADEMIC SUPPORT	11,175,300	11,892,500	12,394,400	0	12,020,300	
INSTITUTIONAL SUPPORT	5,131,600	7,358,000	7,954,500	0	7,533,700	
A G E N C Y T O T A L	35,452,000	40,468,100	46,230,200	38,620,300	40,965,300	
BY LINE-ITEM						
PERSONAL SERVICES	18,828,500	21,253,200	24,422,800	0	21,460,400	
EMPLOYEE RELATED EXPENSES	3,027,100	3,494,700	4,184,800	0	3,666,800	
PROFESSIONAL/OUTSIDE SVCS	721,200	83,100	106,700	0	83,100	
TRAVEL - IN STATE	63,000	108,000	144,800	0	108,000	
TRAVEL - OUT OF STATE	16,700	22,900	37,100	0	22,900	
OTHER OPERATING EXPENSES	3,508,200	5,583,800	6,357,000	0	5,752,300	
FOOD/LIBRARY ACQUISITIONS	525,300	544,100	598,500	0	544,100	
EQUIPMENT	486,300	645,000	1,336,100	0	516,600	
OPERATING BUDGET SUBTOTAL	27,176,300	31,734,800	37,187,800	0	32,154,200	
SPECIAL LINES & LUMP SUMS						
CLINICAL TEACHING SUPPORT	8,275,700	8,733,300	9,042,400	0	8,811,100	
SPECIAL ITEM SUBTOTAL	8,275,700	8,733,300	9,042,400	0	8,811,100	
A G E N C Y T O T A L	35,452,000	40,468,100	46,230,200	0	40,965,300	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
Cost Center: AGENCY SUMMARY
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include BY FUNDING SOURCE (GENERAL FUND APPROP, OTHER FUND APPROP, AGENCY TOTAL), NON-APPROPRIATED FUNDS (FEDERAL FUNDS, MEDICAL SERVICES PLAN, DESIGNATED: UNRES GIFT/GRN, etc.), and AGENCY TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
 Cost Center: 4554 INSTRUCTION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	378.30	390.70	461.00	.00	390.70	
OPERATING BUDGET						
PERSONAL SERVICES	15,422,600	16,879,200	19,876,300	0	17,060,500	
EMPLOYEE RELATED EXPENSES	2,356,400	2,634,000	3,211,500	0	2,739,900	
PROFESSIONAL/OUTSIDE SVCS	56,900	56,000	78,900	0	56,000	
TRAVEL - IN STATE	48,400	85,700	121,500	0	85,700	
TRAVEL - OUT OF STATE	11,400	14,200	27,500	0	14,200	
OTHER OPERATING EXPENSES	1,000,900	1,032,900	1,372,400	0	1,039,400	
EQUIPMENT	248,500	515,600	1,193,200	0	415,600	
OPERATING BUDGET SUBTOTAL	19,145,100	21,217,600	25,881,300	0	21,411,300	
FUNDING SOURCES						
GENERAL FUND APPROP	17,670,100	19,316,000	24,266,000	0	19,796,000	
OTHER FUND APPROP	1,475,000	1,901,600	1,615,300	0	1,615,300	
P R O G R A M T O T A L	19,145,100	21,217,600	25,881,300	0	21,411,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	21,705,000	23,332,900	24,849,700	0	24,849,700	
NON-APPROPRIATED SUBTOTAL	21,705,000	23,332,900	24,849,700	0	24,849,700	
PROGRAM TOTAL-ALL SOURCES	40,850,100	44,550,500	50,731,000	0	46,261,000	

Department: 0413 U OF A-COLL OF MED
Cost Center: 4554 INSTRUCTION
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$480,000 which includes a \$512,100 increase for the current services level and a \$32,100 decrease for a 2.5 percent economic adjustment.

CURRENT SERVICES LEVEL

The current services level is \$19,828,100. The \$512,100 increase recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (100,000)
- Salary Full-Funding	699,300
- Inflation and Specific Costs	134,200
- 2.5 Percent Vacancy Factor	(507,700)
- Fee Collections	286,300

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$(32,100)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
 Cost Center: 4555 ACADEMIC SUPPORT
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	71.60	74.70	74.70	.00	74.70	
OPERATING BUDGET						
PERSONAL SERVICES	1,677,100	1,843,000	1,921,000	0	1,864,800	
EMPLOYEE RELATED EXPENSES	326,200	348,800	394,400	0	376,500	
PROFESSIONAL/OUTSIDE SVCS	7,100	9,100	9,300	0	9,100	
TRAVEL - IN STATE	5,500	11,700	12,200	0	11,700	
TRAVEL - OUT OF STATE	2,100	0	0	0	0	
OTHER OPERATING EXPENSES	314,200	354,500	363,600	0	355,000	
FOOD/LIBRARY ACQUISITIONS	525,300	544,100	598,500	0	544,100	
EQUIPMENT	42,100	48,000	53,000	0	48,000	
OPERATING BUDGET SUBTOTAL	2,899,600	3,159,200	3,352,000	0	3,209,200	
SPECIAL LINE ITEMS						
CLINICAL TEACHING SUPPORT	8,275,700	8,733,300	9,042,400	0	8,811,100	
SPECIAL LINE ITEM SUBTOTAL	8,275,700	8,733,300	9,042,400	0	8,811,100	
FUNDING SOURCES						
GENERAL FUND APPROP	11,175,300	11,892,500	12,394,400	0	12,020,300	
P R O G R A M T O T A L	11,175,300	11,892,500	12,394,400	0	12,020,300	

BUDGET HIGHLIGHTS

Department: 0413 U OF A-COLL OF MED
Cost Center: 4555 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$127,800 which includes a \$241,500 increase for the current services level and a \$113,700 decrease for a 2.5 percent economic adjustment.

CURRENT SERVICES LEVEL

The current services level is \$12,134,000. The \$241,500 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding	\$ 80,200
- Inflation and Specific Costs	218,800
- 2.5 Percent Vacancy Factor	(57,500)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (113,700)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
 Cost Center: 4556 INSTITUTIONAL SUPPORT
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	84.40	112.30	112.30	.00	112.30	
OPERATING BUDGET						
PERSONAL SERVICES	1,728,800	2,531,000	2,625,500	0	2,535,100	
EMPLOYEE RELATED EXPENSES	344,500	511,900	578,900	0	550,400	
PROFESSIONAL/OUTSIDE SVCS	657,200	18,000	18,500	0	18,000	
TRAVEL - IN STATE	9,100	10,600	11,100	0	10,600	
TRAVEL - OUT OF STATE	3,200	8,700	9,600	0	8,700	
OTHER OPERATING EXPENSES	2,193,100	4,196,400	4,621,000	0	4,357,900	
EQUIPMENT	195,700	81,400	89,900	0	53,000	
OPERATING BUDGET SUBTOTAL	5,131,600	7,358,000	7,954,500	0	7,533,700	
FUNDING SOURCES						
GENERAL FUND APPROP	5,131,600	7,358,000	7,954,500	0	7,533,700	
P R O G R A M T O T A L	5,131,600	7,358,000	7,954,500	0	7,533,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$175,700 which includes a \$237,100 increase for the current services level and a \$61,400 decrease for a 2.5 percent economic adjustment.

Department: 0413 U OF A-COLL OF MED
Cost Center: 4558 INSTITUTIONAL SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$7,595,100. The \$237,100 increase recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (28,400)
- Salary Full-Funding 84,800
- Inflation and Specific Costs 259,700
- 2.5 Percent Vacancy Factor (79,000)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (61,400)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0413 U OF A-COLL OF MED
Cost Center: 4557 AGENCY WIDE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, NON-APPROPRIATED FUNDS, MEDICAL SERVICES PLAN, DESIGNATED:UNRES GIFT/GRN, DESIGNATED:INDIR COST REC, DESIGNATED:CONFS/INSTITUT, OTHER DESIGNATED FUNDS, RESTRICT:SPONSOR NON-FED, OTHER RESTRICTED FUNDS, AUXILIARY ENTERPRISE FUND, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4,170.90	4,349.10	4,870.80	4,349.10	4,390.10	
BY PROGRAM/ORGANIZATION						
INSTRUCTION	92,728,700	101,412,800	117,970,900	178,666,800	103,415,200	
ORGANIZED RESEARCH	6,031,900	7,989,200	8,957,000	0	8,088,500	
PUBLIC SERVICE	1,750,000	1,799,300	1,860,500	0	1,820,700	
ACADEMIC SUPPORT	26,262,400	28,746,200	31,458,300	0	28,903,100	
STUDENT SERVICES & ADMIN	9,432,400	10,327,900	10,945,200	0	10,460,000	
INSTITUTIONAL SUPPORT	32,523,200	36,408,700	43,665,200	0	37,078,800	
A G E N C Y T O T A L	168,728,600	186,684,100	214,857,100	178,666,800	189,766,300	
BY LINE-ITEM						
PERSONAL SERVICES	108,946,800	122,681,000	139,830,000	0	125,524,900	
EMPLOYEE RELATED EXPENSES	18,403,400	22,962,800	26,553,500	0	22,928,100	
PROFESSIONAL/OUTSIDE SVCS	1,870,200	1,064,400	1,517,500	0	1,064,400	
TRAVEL - IN STATE	188,800	250,100	355,400	0	258,300	
TRAVEL - OUT OF STATE	746,300	588,200	875,500	0	600,500	
OTHER OPERATING EXPENSES	24,768,000	27,458,600	31,117,800	0	28,017,000	
FOOD/LIBRARY ACQUISITIONS	3,964,000	4,148,900	4,588,800	0	4,148,900	
EQUIPMENT	9,841,100	7,530,100	10,018,600	0	7,224,200	
OPERATING BUDGET SUBTOTAL	168,728,600	186,684,100	214,857,100	0	189,766,300	
SPECIAL LINES & LUMP SUMS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
A G E N C Y T O T A L	168,728,600	186,684,100	214,857,100	0	189,766,300	
BY FUNDING SOURCE						
GENERAL FUND APPROP	132,748,900	149,464,000	174,316,900	135,358,600	147,036,200	
OTHER FUND APPROP	35,979,700	37,220,100	40,540,200	43,308,200	42,730,100	
A G E N C Y T O T A L	168,728,600	186,684,100	214,857,100	178,666,800	189,766,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	20,579,900	21,386,000	22,241,700	0	22,241,700	
LOAN FUNDS	777,300	823,900	873,300	0	873,300	
ENDOWMENT FUNDS	837,300	887,500	940,800	0	940,800	
DESIGNATED:SUMMER SESSION	4,152,100	4,401,200	4,665,300	0	4,665,300	
DESIGNATED:UNRES GIFT/GRN	964,200	1,022,100	1,083,400	0	1,083,400	
DESIGNATED:INDIR COST REC	4,609,500	4,886,100	5,179,300	0	5,179,300	
DESIGNATED:CONFS/INSTITUT	2,329,900	2,469,700	2,617,900	0	2,617,900	
OTHER DESIGNATED FUNDS	25,151,700	26,660,800	28,260,400	0	28,260,400	
RESTRICT:SPONSOR NON-FED	6,741,800	7,575,000	8,457,000	0	8,457,000	
OTHER RESTRICTED FUNDS	18,375,000	19,477,500	20,646,200	0	20,646,200	
AUXILIARY ENTERPRISE FUND	53,753,900	56,979,200	60,398,000	0	60,398,000	
NON-APPROPRIATED SUBTOTAL	138,272,600	146,569,000	155,363,300	0	155,363,300	
AGENCY TOTAL-ALL SOURCES	307,001,200	333,253,100	370,220,400	178,666,800	345,129,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: 4520 INSTRUCTION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	2,321.00	2,361.30	2,666.50	.00	2,402.30	
OPERATING BUDGET						
PERSONAL SERVICES	71,509,600	78,087,000	89,045,600	0	80,374,200	
EMPLOYEE RELATED EXPENSES	12,079,400	14,615,900	16,909,400	0	14,408,300	
PROFESSIONAL/OUTSIDE SVCS	751,800	680,200	1,074,700	0	680,200	
TRAVEL - IN STATE	106,200	190,600	276,000	0	198,800	
TRAVEL - OUT OF STATE	515,800	490,400	744,600	0	502,700	
OTHER OPERATING EXPENSES	5,019,700	4,604,400	5,970,600	0	4,716,000	
FOOD/LIBRARY ACQUISITIONS	0	0	25,000	0	0	
EQUIPMENT	2,746,200	2,744,300	3,925,000	0	2,535,000	
LUMP SUM APPROPRIATION	0	0	0	0	0	
OPERATING BUDGET SUBTOTAL	92,728,700	101,412,800	117,970,900	0	103,415,200	
FUNDING SOURCES						
GENERAL FUND APPROP	56,749,000	64,192,700	77,430,700	0	60,685,100	
OTHER FUND APPROP	35,979,700	37,220,100	40,540,200	0	42,730,100	
PROGRAM TOTAL	92,728,700	101,412,800	117,970,900	0	103,415,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	20,579,900	21,386,000	22,241,700	0	22,241,700	
NON-APPROPRIATED SUBTOTAL	20,579,900	21,386,000	22,241,700	0	22,241,700	
PROGRAM TOTAL-ALL SOURCES	113,308,600	122,798,800	140,212,600	0	125,656,900	

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4520 INSTRUCTION
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a decrease of \$3,507,600 which includes \$1,416,700 for the current services level and \$2,090,900 for program change.

CURRENT SERVICES LEVEL

The current services level is \$62,776,000. The \$1,416,700 decrease recommended for the current services level reflects the following adjustments:

- Equipment Base \$ (233,900)
- Salary Full-Funding 3,422,500
- Enrollment Increase (41 Faculty Positions) 1,702,700
- Inflation and Specific Costs 480,000
- 2.5 Percent Vacancy Factor (2,449,800)
- Fee Collections (4,338,200)

PROGRAM CHANGE

The \$2,090,900 decrease recommended reflects the following adjustments:

- 2.5 Percent Economic Adjustment \$ (160,800)
- 5 Percent Reduction for Employee
Related Expenditures (758,300)
- Fee Collections Retainment (1,171,800)

The fee collections retainment adjustment of \$1,171,800 includes a \$546,800 decrease for the local expenditure activities except for the debt service requirement and a \$625,000 decrease for the state building renewal match to be phased out over a two year period.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: 4521 AGENCY WIDE
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
NON-APPROPRIATED FUNDS						
LOAN FUNDS	777,300	823,900	873,300	0	873,300	
ENDOWMENT FUNDS	837,300	887,500	940,800	0	940,800	
DESIGNATED:SUMMER SESSION	4,152,100	4,401,200	4,665,300	0	4,665,300	
DESIGNATED:UNRES GIFT/GRN	964,200	1,022,100	1,083,400	0	1,083,400	
DESIGNATED:INDIR COST REC	4,609,500	4,886,100	5,179,300	0	5,179,300	
DESIGNATED:CONF/INSTITUT	2,329,900	2,469,700	2,617,900	0	2,617,900	
OTHER DESIGNATED FUNDS	25,151,700	26,660,800	28,260,400	0	28,260,400	
RESTRICT:SPONSOR NON-FED	6,741,800	7,575,000	8,457,000	0	8,457,000	
OTHER RESTRICTED FUNDS	18,375,000	19,477,500	20,646,200	0	20,646,200	
AUXILIARY ENTERPRISE FUND	53,753,900	56,979,200	60,398,000	0	60,398,000	
NON-APPROPRIATED SUBTOTAL	117,692,700	125,183,000	133,121,600	0	133,121,600	
PROGRAM TOTAL-ALL SOURCES	117,692,700	125,183,000	133,121,600	0	133,121,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4522 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$99,300 which includes a \$135,300 increase for the current services level and a \$36,000 decrease for a 2.5 percent economic adjustment.



Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4522 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$8,124,500. The \$135,300 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding \$ 237,100
- Inflation and Specific Costs 65,200
- 2.5 Percent Vacancy Factor (167,000)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (36,000)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4523 PUBLIC SERVICE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$21,400 which includes a \$31,400 increase for the current services level and a \$10,000 decrease for a 2.5 percent economic adjustment.

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4523 PUBLIC SERVICE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,830,700. The \$31,400 increase recommended for the current services level reflects the following adjustments:

- | | | |
|--------------------------------|----|----------|
| - Salary Full-Funding | \$ | 50,600 |
| - Inflation and Specific Costs | | 16,500 |
| - 2.5 Percent Vacancy Factor | | (35,700) |

PROGRAM CHANGE

- | | | |
|-----------------------------------|----|----------|
| - 2.5 Percent Economic Adjustment | \$ | (10,000) |
|-----------------------------------|----|----------|



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: 4526 ACADEMIC SUPPORT
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	524.40	590.80	602.80	.00	590.80	
OPERATING BUDGET						
PERSONAL SERVICES	11,084,900	12,985,300	13,809,300	0	13,146,200	
EMPLOYEE RELATED EXPENSES	1,872,500	2,430,500	2,622,400	0	2,480,700	
PROFESSIONAL/OUTSIDE SVCS	500,500	121,300	124,300	0	121,300	
TRAVEL - IN STATE	14,700	12,300	15,000	0	12,300	
TRAVEL - OUT OF STATE	79,000	33,600	40,700	0	33,600	
OTHER OPERATING EXPENSES	4,235,800	5,057,200	5,303,000	0	5,095,400	
FOOD/LIBRARY ACQUISITIONS	3,964,000	4,148,900	4,563,800	0	4,148,900	
EQUIPMENT	4,511,000	3,957,100	4,979,800	0	3,864,700	
OPERATING BUDGET SUBTOTAL	26,262,400	28,746,200	31,458,300	0	28,903,100	
FUNDING SOURCES						
GENERAL FUND APPROP	26,262,400	28,746,200	31,458,300	0	28,903,100	
P R O G R A M T O T A L	26,262,400	28,746,200	31,458,300	0	28,903,100	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$156,900 which includes a \$474,400 increase for the current services level and a \$317,500 decrease for a 2.5 percent economic adjustment.

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4526 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$29,220,600. The \$474,400 increase recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (92,400)
- Salary Full-Funding	569,000
- Inflation and Specific Costs	398,500
- 2.5 Percent Vacancy Factor	(400,700)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (317,500)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: 4527 STUDENT SERVICES & ADMIN
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	321.50	351.50	355.50	.00	351.50	
OPERATING BUDGET						
PERSONAL SERVICES	6,753,800	7,824,600	8,253,500	0	7,921,600	
EMPLOYEE RELATED EXPENSES	1,140,900	1,464,600	1,567,400	0	1,494,800	
PROFESSIONAL/OUTSIDE SVCS	160,600	84,500	90,600	0	84,500	
TRAVEL - IN STATE	24,400	13,300	16,800	0	13,300	
TRAVEL - OUT OF STATE	40,600	18,400	22,400	0	18,400	
OTHER OPERATING EXPENSES	881,400	809,600	861,000	0	818,700	
EQUIPMENT	430,700	112,900	133,500	0	108,700	
OPERATING BUDGET SUBTOTAL	9,432,400	10,327,900	10,945,200	0	10,460,000	
FUNDING SOURCES						
GENERAL FUND APPROP	9,432,400	10,327,900	10,945,200	0	10,460,000	
P R O G R A M T O T A L	9,432,400	10,327,900	10,945,200	0	10,460,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$132,100 which includes a \$153,200 increase for the current services level and a \$21,100 decrease for a 2.5 percent economic adjustment.

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4527 STUDENT SERVICES & ADMIN
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$10,481,100. The \$153,200 increase recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (4,200)
- Salary Full-Funding	342,900
- Inflation and Specific Costs	55,900
- 2.5 Percent Vacancy Factor	(241,400)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (21,100)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0415 ARIZONA STATE UNIVERSITY
 Cost Center: 4528 INSTITUTIONAL SUPPORT
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	755.70	786.60	967.60	.00	786.60	
OPERATING BUDGET						
PERSONAL SERVICES	14,492,500	17,220,000	21,452,900	0	17,437,400	
EMPLOYEE RELATED EXPENSES	2,448,100	3,223,200	4,073,900	0	3,290,400	
PROFESSIONAL/OUTSIDE SVCS	329,100	143,300	176,900	0	143,300	
TRAVEL - IN STATE	35,100	17,900	25,600	0	17,900	
TRAVEL - OUT OF STATE	51,900	28,200	41,500	0	28,200	
OTHER OPERATING EXPENSES	13,857,200	15,235,200	17,143,400	0	15,620,700	
EQUIPMENT	1,309,300	540,900	751,000	0	540,900	
OPERATING BUDGET SUBTOTAL	32,523,200	36,408,700	43,665,200	0	37,078,800	
FUNDING SOURCES						
GENERAL FUND APPROP	32,523,200	36,408,700	43,665,200	0	37,078,800	
P R O G R A M T O T A L	32,523,200	36,408,700	43,665,200	0	37,078,800	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$670,100 which includes a \$1,007,400 increase for the current services level and a \$337,300 decrease for a 2.5 percent economic adjustment.

Department: 0415 ARIZONA STATE UNIVERSITY
Cost Center: 4528 INSTITUTIONAL SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$37,416,100. The \$1,007,400 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding \$ 754,600
- Inflation and Specific Costs 779,400
- 2.5 Percent Vacancy Factor (526,600)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment \$ (337,300)



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0416 ASU WEST
 Cost Center: 4524 ASU WEST
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	124.90	153.90	257.90	153.90	189.60	
OPERATING BUDGET						
PERSONAL SERVICES	2,522,600	4,128,500	6,373,900	0	4,381,000	
EMPLOYEE RELATED EXPENSES	384,600	844,000	1,278,100	0	869,700	
PROFESSIONAL/OUTSIDE SVCS	117,400	62,100	117,200	0	67,100	
TRAVEL - IN STATE	24,700	41,900	55,600	0	41,900	
TRAVEL - OUT OF STATE	16,100	77,200	124,300	0	77,200	
OTHER OPERATING EXPENSES	1,063,800	446,500	1,674,700	0	681,000	
FOOD/LIBRARY ACQUISITIONS	308,600	397,800	1,189,800	0	397,800	
EQUIPMENT	772,100	270,000	1,844,500	0	574,300	
OPERATING BUDGET SUBTOTAL	5,209,900	6,268,000	12,658,100	0	7,090,000	
SPECIAL LINE ITEMS						
SUNDOME PROGRAM	0	250,000	256,200	0	250,000	
SPECIAL LINE ITEM SUBTOTAL	0	250,000	256,200	0	250,000	
FUNDING SOURCES						
GENERAL FUND APPROP	4,321,700	5,333,400	11,847,200	5,339,700	6,272,900	
OTHER FUND APPROP	888,200	1,184,600	1,067,100	1,120,600	1,067,100	
P R O G R A M T O T A L	5,209,900	6,518,000	12,914,300	6,460,300	7,340,000	

BUDGET HIGHLIGHTS

Department: 0418 ASU WEST
Cost Center: 4524 ASU WEST
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$939,500 which includes a \$25,700 decrease for the current services level and a \$965,200 increase for program change.

CURRENT SERVICES LEVEL

The current services level is \$5,307,700. The \$25,700 decrease recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (13,000)
- Salary Full-Funding	164,300
- Enrollment Decrease (5.3 Faculty Positions)	(197,700)
- Inflation and Specific Costs	26,300
- 2.5 Percent Vacancy Factor	(123,100)
- Fee Collections	117,500

PROGRAM CHANGE

The \$965,200 increase recommended reflects a \$34,800 decrease for a 2.5 percent economic adjustment and a \$1,000,000 increase for 41 new positions with six-month funding relative to the new facilities support under the second decision package.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
 Cost Center: AGENCY SUMMARY
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,415.25	1,502.00	1,624.75	1,502.00	1,507.00	
BY PROGRAM/ORGANIZATION						
INSTRUCTION	27,884,300	31,067,900	35,682,200	61,082,400	32,141,800	
ORGANIZED RESEARCH	1,294,300	1,846,700	2,026,400	0	1,864,500	
PUBLIC SERVICE	639,300	1,337,200	1,555,600	0	822,900	
ACADEMIC SUPPORT	7,187,000	7,685,600	10,714,000	0	7,734,600	
STUDENT SERVICES & ADMIN	4,761,800	5,097,900	5,340,200	0	5,132,100	
INSTITUTIONAL SUPPORT	15,121,000	16,111,900	17,741,600	0	16,351,800	
A G E N C Y T O T A L	56,887,700	63,147,200	73,060,000	61,082,400	64,047,700	
BY LINE-ITEM						
PERSONAL SERVICES	36,249,900	40,399,300	45,196,600	0	41,166,500	
EMPLOYEE RELATED EXPENSES	6,464,500	7,965,000	9,018,100	0	7,983,500	
PROFESSIONAL/OUTSIDE SVCS	479,600	395,600	488,000	0	395,600	
TRAVEL - IN STATE	334,600	431,900	483,000	0	436,900	
TRAVEL - OUT OF STATE	163,500	197,500	240,000	0	205,000	
OTHER OPERATING EXPENSES	8,855,300	10,685,600	12,435,300	0	10,821,700	
FOOD/LIBRARY ACQUISITIONS	1,277,600	1,330,000	1,713,000	0	1,330,000	
EQUIPMENT	3,062,700	1,742,300	3,486,000	0	1,708,500	
OPERATING BUDGET SUBTOTAL	56,887,700	63,147,200	73,060,000	0	64,047,700	
SPECIAL LINES & LUMP SUMS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: AGENCY SUMMARY
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include Agency Total, Funding Source breakdown (General, Other), Non-appropriated funds (Federal, Loan, Designated, Restricted, Auxiliary), and Agency Total-All Sources.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
 Cost Center: 4530 INSTRUCTION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	726.25	752.00	816.00	.00	777.00	
OPERATING BUDGET						
PERSONAL SERVICES	21,925,000	23,976,000	26,726,100	0	24,957,300	
EMPLOYEE RELATED EXPENSES	3,708,700	4,685,000	5,291,100	0	4,741,900	
PROFESSIONAL/OUTSIDE SVCS	267,500	191,900	266,000	0	191,900	
TRAVEL - IN STATE	247,700	316,400	355,000	0	321,400	
TRAVEL - OUT OF STATE	103,700	126,300	165,000	0	133,800	
OTHER OPERATING EXPENSES	1,044,900	1,114,000	1,257,000	0	1,144,000	
FOOD/LIBRARY ACQUISITIONS	0	0	0	0	0	
EQUIPMENT	586,800	658,300	1,622,000	0	651,500	
OPERATING BUDGET SUBTOTAL	27,884,300	31,067,900	35,682,200	0	32,141,800	
SPECIAL LINE ITEMS						
VOCATIONAL REPORT PRINTIN	0	0	0	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	19,205,300	21,180,400	24,530,200	0	20,661,500	
OTHER FUND APPROP	8,679,000	9,887,500	11,152,000	0	11,480,300	
PROGRAM TOTAL	27,884,300	31,067,900	35,682,200	0	32,141,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	9,761,700	10,771,400	11,242,900	0	11,242,900	
NON-APPROPRIATED SUBTOTAL	9,761,700	10,771,400	11,242,900	0	11,242,900	

Department: 0417 NORTHERN AZ UNIVERSITY
 Cost Center: 4530 INSTRUCTION
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	37,646,000	41,839,300	46,925,100	0	43,384,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net decrease of \$518,900 which includes a \$111,300 increase for the current services level and a \$630,200 decrease for program change.

CURRENT SERVICES LEVEL

The current services level is \$21,291,700. The \$111,300 increase recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (21,800)
- Salary Full-Funding	1,060,500
- Enrollment Increase (25 Faculty Positions)	897,500
- Inflation and Specific Costs	207,400
- 2.5 Percent Vacancy Factor	(767,800)
- Fee Collections	(1,264,500)

PROGRAM CHANGE

The \$630,200 decrease recommended reflects the following adjustments:

- 2.5 Percent Economic Adjustment	\$ (52,300)
- 5 Percent Reduction for Employee Related Expenditures	(249,600)
- Fee Collections Retainment	(328,300)

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4530 INSTRUCTION
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

The fee collections retainment adjustment of \$328,300 includes a \$128,300 decrease for the local expenditure activities except for the debt service requirement and a \$200,000 decrease for the state building renewal match to be phased out over a two-year period.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4531 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$17,800 which includes a \$29,300 increase for the current services level and an \$11,500 decrease for a 2.5 percent economic adjustment.

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4531 ORGANIZED RESEARCH
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,876,000. The \$29,300 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding	\$ 49,700
- Inflation and Specific Costs	14,600
- 2.5 Percent Vacancy Factor	(35,000)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (11,500)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
 Cost Center: 4532 PUBLIC SERVICE
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	18.75	44.00	48.75	.00	24.00	
OPERATING BUDGET						
PERSONAL SERVICES	412,600	945,300	1,077,600	0	538,400	
EMPLOYEE RELATED EXPENSES	68,900	190,000	218,000	0	107,600	
PROFESSIONAL/OUTSIDE SVCS	16,300	25,200	29,000	0	25,200	
TRAVEL - IN STATE	7,400	9,900	15,000	0	9,900	
TRAVEL - OUT OF STATE	1,800	8,000	11,000	0	8,000	
OTHER OPERATING EXPENSES	101,900	154,800	191,000	0	129,800	
EQUIPMENT	30,400	4,000	14,000	0	4,000	
OPERATING BUDGET SUBTOTAL	639,300	1,337,200	1,555,600	0	822,900	
FUNDING SOURCES						
GENERAL FUND APPROP	639,300	1,337,200	1,555,600	0	822,900	
P R O G R A M T O T A L	639,300	1,337,200	1,555,600	0	822,900	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net decrease of \$514,300 which includes a \$17,200 increase for the current services level and a \$531,500 decrease for program change.

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4532 PUBLIC SERVICE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,354,400. The \$17,200 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding	\$ 41,900
- Inflation and Specific Costs	4,800
- 2.5 Percent Vacancy Factor	(29,500)

PROGRAM CHANGE

The \$531,500 decrease recommended includes \$3,900 for a 2.5 percent economic adjustment and \$527,600 for the Jobs for Arizona Graduates program.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4533 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP).

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$49,000 which includes a \$148,400 increase for the current services level and a \$99,400 decrease for a 2.5 percent economic adjustment.

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4533 ACADEMIC SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$7,834,000. The \$148,400 increase recommended for the current services level reflects the following adjustments:

- | | | |
|--------------------------------|----|----------|
| - Salary Full-Funding | \$ | 136,200 |
| - Inflation and Specific Costs | | 108,200 |
| - 2.5 Percent Vacancy Factor | | (96,000) |

PROGRAM CHANGE

- | | | |
|-----------------------------------|----|----------|
| - 2.5 Percent Economic Adjustment | \$ | (99,400) |
|-----------------------------------|----|----------|



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
 Cost Center: 4534 STUDENT SERVICES & ADMIN
 Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	163.00	173.50	173.50	.00	173.50	
OPERATING BUDGET						
PERSONAL SERVICES	3,547,600	3,877,100	4,020,800	0	3,925,300	
EMPLOYEE RELATED EXPENSES	684,700	772,000	809,400	0	785,000	
PROFESSIONAL/OUTSIDE SVCS	7,400	6,000	6,000	0	6,000	
TRAVEL - IN STATE	31,200	30,500	31,000	0	30,500	
TRAVEL - OUT OF STATE	19,900	17,900	18,000	0	17,900	
OTHER OPERATING EXPENSES	384,300	317,500	326,000	0	317,500	
EQUIPMENT	86,700	76,900	129,000	0	49,900	
OPERATING BUDGET SUBTOTAL	4,761,800	5,097,900	5,340,200	0	5,132,100	
FUNDING SOURCES						
GENERAL FUND APPROP	4,761,800	5,097,900	5,340,200	0	5,132,100	
P R O G R A M T O T A L	4,761,800	5,097,900	5,340,200	0	5,132,100	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$34,200 which includes a \$43,500 increase for the current services level and a \$9,300 decrease for a 2.5 percent economic adjustment.

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4534 STUDENT SERVICES & ADMIN
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$5,141,400. The \$43,500 increase recommended for the current services level reflects the following adjustments:

- Equipment Base	\$ (27,000)
- Salary Full-Funding	171,400
- Inflation and Specific Costs	19,900
- 2.5 Percent Vacancy Factor	(120,800)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (9,300)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4535 INSTITUTIONAL SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommendation provides a net increase of \$239,900 which includes a \$404,200 increase for the current services level and a \$164,300 decrease for a 2.5 percent economic adjustment.

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4535 INSTITUTIONAL SUPPORT
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$16,516,100. The \$404,200 increase recommended for the current services level reflects the following adjustments:

- Salary Full-Funding	\$ 327,200
- Inflation and Specific Costs	307,400
- 2.5 Percent Vacancy Factor	(230,400)

PROGRAM CHANGE

- 2.5 Percent Economic Adjustment	\$ (164,300)
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Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0417 NORTHERN AZ UNIVERSITY
Cost Center: 4536 AGENCY WIDE
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
NON-APPROPRIATED FUNDS						
LOAN FUNDS	46,100	159,200	200,000	0	200,000	
TOTAL DESIGNATED FUNDS	4,824,200	4,927,400	5,000,000	0	5,000,000	
TOTAL RESTRICTED FUNDS	3,143,000	2,692,100	2,757,100	0	2,757,100	
AUXILIARY ENTERPRISE FUND	12,267,500	11,225,700	12,800,000	0	12,800,000	
NON-APPROPRIATED SUBTOTAL	20,280,800	19,004,400	20,757,100	0	20,757,100	
PROGRAM TOTAL-ALL SOURCES	20,280,800	19,004,400	20,757,100	0	20,757,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0425 MED STUDENT LOANS BOARD
Cost Center: 4915 MED STUDENT LOANS BOARD
Analyst: JOHN LEE

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, SPECIAL LINE ITEMS (MEDICAL STUDENT LOANS, SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The request and Legislative Staff recommendation provide a \$21,000 decrease. The \$75,000 recommended along with the available student loan funds provides funding for at least 16 medical students at \$6,000 per student per year.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0430 BD OF DIR FOR COMM COLL
 Cost Center: 3940 BD OF DIR FOR COMM COLL
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.00	8.00	9.00	9.00	8.00	
OPERATING BUDGET						
PERSONAL SERVICES	288,900	320,500	349,000	0	324,200	
EMPLOYEE RELATED EXPENSES	51,600	65,000	70,300	0	62,500	
PROFESSIONAL/OUTSIDE SVCS	10,700	1,400	2,100	0	1,400	
TRAVEL - IN STATE	27,800	29,600	30,000	0	29,600	
TRAVEL - OUT OF STATE	100	2,700	2,700	0	1,700	
OTHER OPERATING EXPENSES	30,800	52,700	59,600	0	47,000	
EQUIPMENT	14,000	3,100	5,000	0	0	
OPERATING BUDGET SUBTOTAL	423,900	475,000	518,700	0	466,400	
SPECIAL LINE ITEMS						
ARIZONA SKILL CENTERS	79,900	0	0	0	0	
CAPITAL OUTLAY FUND	7,107,500	7,327,600	7,585,300	0	7,535,900	
ST. AID COMM. COLLEGE	45,592,300	59,905,400	81,162,200	0	61,840,100	
SPECIAL LINE ITEM SUBTOTAL	52,779,700	67,233,000	88,747,500	0	69,376,000	
FUNDING SOURCES						
GENERAL FUND APPROP	53,203,600	67,708,000	89,266,200	63,473,100	69,842,400	
P R O G R A M T O T A L	53,203,600	67,708,000	89,266,200	63,473,100	69,842,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,402,200	1,604,900	1,504,500	0	1,504,500	

Department: 0430 BD OF DIR FOR COMM COLL
 Cost Center: 3940 BD OF DIR FOR COMM COLL
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
OTHER NON APPROPRIATED	85,100	76,700	81,300	0	81,300	
NON-APPROPRIATED SUBTOTAL	1,487,300	1,681,600	1,585,800	0	1,585,800	
PROGRAM TOTAL-ALL SOURCES	54,690,900	69,389,600	90,852,000	63,473,100	71,428,200	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$69,842,400 - a net increase of \$2,134,400 above the FY 87 appropriation of \$67,708,000. This includes a decrease of \$8,600 in the State Board's operating budget, an increase of \$1,934,700 in Operating State Aid and an increase of \$208,300 in Capital Outlay State Aid.

CURRENT SERVICES LEVEL

The current services level is \$83,525,000 - a net increase of \$15,817,000 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- \$2,100 for replacement equipment.
- An increase of \$15,606,700 in Operating State Aid.
- An increase of \$208,300 in Capital Outlay State Aid.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$13,682,600 from the current services level. This includes:

- Eliminating the inflationary adjustment, which saves \$1,100.

Department: 0430 BD OF DIR FOR COMM COLL
Cost Center: 3940 BD OF DIR FOR COMM COLL
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- Reducing All Other Operating by \$9,500.
- Maintaining Operating State Aid for FY 88 at the same percentage level of total community college operational funding as in FY 87. This assumes FY 88 operational budgets will increase by 2.7 percent over FY 87 operating budgets.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
 Cost Center: AGENCY SUMMARY
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	175.30	179.80	185.80	179.80	179.80	
BY PROGRAM/ORGANIZATION						
STATE BOARD OF EDUCATION	93,000	112,900	187,600	961,808,900	123,800	
GENERAL SERVICES ADMIN.	7,195,500	7,894,400	8,867,200	0	7,919,000	
SCHOOL ASSISTANCE	977,908,500	1,009,401,900	1,097,477,600	0	1,050,777,200	
VOCATIONAL EDUCATION	1,055,700	1,149,700	1,509,300	0	1,131,300	
A G E N C Y T O T A L	986,252,700	1,018,558,900	1,108,041,700	961,808,900	1,059,951,300	
BY LINE-ITEM						
PERSONAL SERVICES	4,299,100	5,046,200	5,523,600	0	4,904,100	
EMPLOYEE RELATED EXPENSES	830,400	1,077,800	1,174,700	0	1,019,100	
PROFESSIONAL/OUTSIDE SVCS	1,460,900	1,334,500	1,442,200	0	469,900	
TRAVEL - IN STATE	103,100	95,500	120,800	0	96,500	
TRAVEL - OUT OF STATE	21,400	19,200	33,300	0	20,900	
OTHER OPERATING EXPENSES	1,161,200	1,199,000	1,506,600	0	1,357,000	
EQUIPMENT	135,300	8,800	377,900	0	0	
OPERATING BUDGET SUBTOTAL	8,011,400	8,781,000	10,179,100	0	7,867,500	
SPECIAL LINES & LUMP SUMS						
SPECIAL ED TUITION PRIVAT	0	70,000	90,000	0	70,000	
K-3 SCHOOL IMPROVEMENT	0	0	10,000,000	0	0	
SPANISH FOR ENGLISH	0	0	210,000	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
ACHIEVEMENT TESTING	0	0	0	0	932,700	
STATE AID EQUALIZATION	861,146,500	886,039,400	946,387,500	0	901,967,500	
ADDITIONAL STATE AID	100,149,100	105,600,000	115,000,000	0	129,542,400	
ASSISTANCE TO SCHOOLS	199,400	400,000	400,000	0	400,000	
CERTIFICATES/ED CONVENIEN	5,756,500	5,600,000	6,500,000	0	6,567,300	
PERMANENT SPEC ED VOUCHER	1,232,800	1,200,000	1,500,000	0	1,425,500	
PERM SPEC ED INST VOUCHER	3,372,900	3,600,000	3,900,000	0	3,900,000	
SPECIAL EDUCAT AUDIT	162,500	203,500	210,500	0	199,400	
TEACHERS RETIREMENT	138,400	138,400	138,400	0	138,400	
EDUC. COMM. OF THE STATES	31,900	34,100	36,100	0	36,100	
ADULT EDUCATION	846,000	950,000	4,722,000	0	950,000	
VOCATIONAL EDUC.	2,835,000	2,835,000	3,500,000	0	2,835,000	
VOC. ED. PROGRAM SUPPORT	985,000	1,000,000	1,500,000	0	1,000,000	
PRESCHOOL HANDICAPPED	734,800	1,000,000	1,860,000	0	1,000,000	
ACADEMIC DECATHLON	39,100	40,400	50,000	0	50,000	
AZ TEACHERS RES PROGRAM	288,800	441,900	800,000	0	443,400	
CHEMICAL ABUSE	283,900	351,200	650,000	0	352,100	
ARIZ. PRINCIPALS INST.	38,700	40,000	100,000	0	40,000	
ASSET	0	234,000	308,100	0	234,000	
SPECIAL ITEM SUBTOTAL	978,241,300	1,009,777,900	1,097,862,600	0	1,052,083,800	
A G E N C Y T O T A L	986,252,700	1,018,558,900	1,108,041,700	0	1,059,951,300	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
BY FUNDING SOURCE						
GENERAL FUND APPROP	986,252,700	1,018,558,900	1,108,041,700	961,808,900	1,059,951,300	
A G E N C Y T O T A L	986,252,700	1,018,558,900	1,108,041,700	961,808,900	1,059,951,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	370,782,200	120,698,600	125,736,900	0	125,736,900	
OTHER NON APPROPRIATED	44,612,900	33,052,700	40,513,700	0	40,513,700	
NON-APPROPRIATED SUBTOTAL	415,395,100	153,751,300	166,250,600	0	166,250,600	
AGENCY TOTAL-ALL SOURCES	1,401,647,800	1,172,310,200	1,274,292,300	961,808,900	1,226,201,900	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6221 STATE BOARD OF EDUCATION
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$123,800 - a net increase of \$10,900 above the FY 87 appropriation of \$112,900.

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6221 STATE BOARD OF EDUCATION
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$129,000, a net increase of \$16,100 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- An increase of \$10,000 for textbook evaluations.
- An increase of \$5,400 for travel.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$5,200 from the current services level. This includes:

- Removing the inflationary increase, which saves \$800.
- Reducing travel by \$4,400.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
 Cost Center: 6225 GENERAL SERVICES ADMIN.
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	147.00	151.00	155.00	.00	151.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,549,400	4,172,300	4,546,200	0	4,027,100	
EMPLOYEE RELATED EXPENSES	682,200	892,400	971,100	0	832,400	
PROFESSIONAL/OUTSIDE SVCS	1,389,000	1,259,900	1,341,200	0	385,300	
TRAVEL - IN STATE	84,400	79,000	85,400	0	79,000	
TRAVEL - OUT OF STATE	19,100	16,000	21,000	0	16,000	
OTHER OPERATING EXPENSES	1,003,300	1,090,000	1,322,100	0	1,272,600	
EQUIPMENT	135,300	8,800	195,200	0	0	
OPERATING BUDGET SUBTOTAL	6,862,700	7,518,400	8,482,200	0	6,612,400	
SPECIAL LINE ITEMS						
ACHIEVEMENT TESTING	0	0	0	0	932,700	
SPECIAL EDUCAT AUDIT	162,500	203,500	210,500	0	199,400	
TEACHERS RETIREMENT	138,400	138,400	138,400	0	138,400	
EDUC. COMM. OF THE STATES	31,900	34,100	36,100	0	36,100	
SPECIAL LINE ITEM SUBTOTAL	332,800	376,000	385,000	0	1,306,600	
FUNDING SOURCES						
GENERAL FUND APPROP	7,195,500	7,894,400	8,867,200	0	7,919,000	
P R O G R A M T O T A L	7,195,500	7,894,400	8,867,200	0	7,919,000	
NON-APPROPRIATED FUNDS						

Department: 0455 DEPARTMENT OF EDUCATION
 Cost Center: 8225 GENERAL SERVICES ADMIN.
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FEDERAL FUNDS	187,777,700	5,759,300	6,119,000	0	6,119,000	
OTHER NON APPROPRIATED	1,571,600	1,052,700	513,700	0	513,700	
NON-APPROPRIATED SUBTOTAL	189,349,300	6,812,000	6,632,700	0	6,632,700	
PROGRAM TOTAL-ALL SOURCES	196,544,800	14,706,400	15,499,900	0	14,551,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$7,919,000 - a net increase of \$24,600 above the FY 87 appropriation of \$7,894,400.

CURRENT SERVICES LEVEL

The current services level is \$8,112,400 - a net increase of \$218,000 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A 2.5 percent vacancy factor.
- An increase of \$58,100 for achievement testing.
- \$91,500 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$193,400 from the current services level. This includes:

- Removing the inflationary increase, which saves \$23,900.
- Increasing the vacancy factor to 3.5 percent.

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6225 GENERAL SERVICES ADMIN.
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- Reducing Other Operating by \$19,400.
- Removing \$91,500 for replacement equipment.
- Reducing operating expenditures for Special Education Audit by \$8,200.

In addition, the Legislative Staff recommends removing achievement testing from Professional and Outside Services and creating a special line for this item.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
 Cost Center: 6232 SCHOOL ASSISTANCE
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	.00	.00	.00	.00	
SPECIAL LINE ITEMS						
SPECIAL ED TUITION PRIVAT	0	70,000	90,000	0	70,000	
K-3 SCHOOL IMPROVEMENT	0	0	10,000,000	0	0	
SPANISH FOR ENGLISH	0	0	210,000	0	0	
STATE AID EQUALIZATION	861,146,500	886,039,400	946,387,500	0	901,967,500	
ADDITIONAL STATE AID	100,149,100	105,600,000	115,000,000	0	129,542,400	
ASSISTANCE TO SCHOOLS	199,400	400,000	400,000	0	400,000	
CERTIFICATES/ED CONVENIEN	5,756,500	5,600,000	6,500,000	0	6,567,300	
PERMANENT SPEC ED VOUCHER	1,232,800	1,200,000	1,500,000	0	1,425,500	
PERM SPEC ED INST VOUCHER	3,372,900	3,600,000	3,900,000	0	3,900,000	
ADULT EDUCATION	846,000	950,000	4,722,000	0	950,000	
VOCATIONAL EDUC.	2,835,000	2,835,000	3,500,000	0	2,835,000	
VOC. ED. PROGRAM SUPPORT	985,000	1,000,000	1,500,000	0	1,000,000	
PRESCHOOL HANDICAPPED	734,800	1,000,000	1,860,000	0	1,000,000	
ACADEMIC DECATHLON	39,100	40,400	50,000	0	50,000	
AZ TEACHERS RES PROGRAM	288,800	441,900	800,000	0	443,400	
CHEMICAL ABUSE	283,900	351,200	650,000	0	352,100	
ARIZ. PRINCIPALS INST.	38,700	40,000	100,000	0	40,000	
ASSET	0	234,000	308,100	0	234,000	
SPECIAL LINE ITEM SUBTOTAL	977,908,500	1,009,401,900	1,097,477,600	0	1,050,777,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6232 SCHOOL ASSISTANCE
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FUNDING SOURCES, GENERAL FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,050,777,200 - a net increase of \$41,375,300 above the FY 87 appropriation of \$1,009,401,900.

CURRENT SERVICES LEVEL

The current services level is \$1,050,777,200 - a net increase of \$41,375,300 above the FY 87 appropriation. This level includes:

- An increase of \$15,928,100 for Basic State Aid. This assumes an increase of 2.7 percent in the GNP Price Deflator, an increase of 3.7 percent in A.D.M. and an increase of ten percent in assessed valuation. It also assumes an increase of \$3,900,000 for the Career Ladders program and that \$20,000,000 will be needed for sudden growth.

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 8232 SCHOOL ASSISTANCE
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- An increase of \$23,942,400 for Additional State Aid. This level assumes an increase of ten percent in assessed valuation.
- An increase of \$967,300 for Certificates of Educational Convenience. This assumes an increase in A.D.M. of 3.7 percent.
- An increase of \$225,500 in Permanent Special Education Vouchers. This assumes an increase in A.D.M. of 3.7 percent and an increase in voucher rates of 2.7 percent.
- An increase of \$300,000 in Permanent Special Education Institutional Vouchers. This assumes an increase in A.D.M. of 3.7 percent and an increase in voucher rates of 2.7 percent.
- An increase of \$9,000 for additional costs in the Academic Decathlon program.
- Annualization of salary adjustments for the Arizona Teacher Residency, Chemical Abuse and Academic Decathlon programs.
- Maintaining all other programs at FY 87 levels.

PROGRAM CHANGE

The Legislative Staff recommendation does not include funding for the increase in teacher salaries as provided in S.B. 1292, (Chapter 399), Laws of 1986. The estimated cost of the teacher salary increase is \$15,000,000. Should the Legislature decide to fund this increase, the \$15,000,000 cost would need to be offset with savings in other areas of the budget in order to maintain a balanced budget for FY 88. If such savings are not available to fund the cost of the program, the Legislature could consider postponing the program for one year or modifying the qualifying tax rate to give school districts the ability to raise the revenue locally.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6243 VOCATIONAL EDUCATION
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,131,300 - a net decrease of \$18,400 from the FY 87 appropriation of \$1,149,700.

Department: 0455 DEPARTMENT OF EDUCATION
Cost Center: 6243 VOCATIONAL EDUCATION
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,142,800 - a net decrease of \$6,900 from the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$11,500 from the current services level. This includes:

- Removing the inflationary increase, which saves \$1,300.
- Increasing the vacancy factor to two percent.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, BY PROGRAM/ORGANIZATION (PHOENIX DAY SCHOOL, DIAGNOSTIC TREATMENT CTR, TUCSON, AGENCY TOTAL), BY LINE-ITEM (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, FOOD/LIBRARY ACQUISITIONS, EQUIPMENT, OPERATING BUDGET SUBTOTAL), and BY FUNDING SOURCE (GENERAL FUND APPROP, OTHER FUND APPROP, AGENCY TOTAL).



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	431,500	515,400	422,200	0	422,200	
OTHER NON APPROPRIATED	230,800	326,800	330,500	0	330,500	
NON-APPROPRIATED SUBTOTAL	662,300	842,200	752,700	0	752,700	
AGENCY TOTAL-ALL SOURCES	12,694,400	13,964,700	19,663,800	13,015,500	13,818,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0475 SCH FOR THE DEAF & BLIND
 Cost Center: 4062 PHOENIX DAY SCHOOL
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	97.00	102.00	135.50	.00	97.40	
OPERATING BUDGET						
PERSONAL SERVICES	1,947,100	2,177,700	3,095,700	0	2,074,900	
EMPLOYEE RELATED EXPENSES	400,100	499,400	712,700	0	469,800	
PROFESSIONAL/OUTSIDE SVCS	14,800	18,300	24,500	0	18,900	
TRAVEL - IN STATE	8,900	7,800	7,100	0	6,300	
TRAVEL - OUT OF STATE	200	0	0	0	0	
OTHER OPERATING EXPENSES	332,300	331,000	453,700	0	330,500	
FOOD/LIBRARY ACQUISITIONS	27,500	30,100	34,500	0	30,100	
EQUIPMENT	119,000	119,700	385,900	0	122,700	
OPERATING BUDGET SUBTOTAL	2,849,900	3,184,000	4,714,100	0	3,053,200	
FUNDING SOURCES						
GENERAL FUND APPROP	1,568,600	1,849,400	3,381,200	0	1,684,300	
OTHER FUND APPROP	1,281,300	1,334,600	1,332,900	0	1,368,900	
P R O G R A M T O T A L	2,849,900	3,184,000	4,714,100	0	3,053,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	116,600	114,400	86,400	0	86,400	
OTHER NON APPROPRIATED	6,600	5,800	5,900	0	5,900	
NON-APPROPRIATED SUBTOTAL	123,200	120,200	92,300	0	92,300	
PROGRAM TOTAL-ALL SOURCES	2,973,100	3,304,200	4,806,400	0	3,145,500	

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: 4082 PHOENIX DAY SCHOOL
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$3,053,200 - a net decrease of \$130,800 from the FY 87 appropriation of \$3,184,000.

CURRENTS SERVICES LEVEL

The current services level is \$3,215,300 - a net increase of \$31,300 above the FY 87 appropriation. Beyond annualization of salary adjustments and inflationary increases, this level includes:

- A one percent vacancy factor.
- \$122,700 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$162,100 from the current services level. This includes:

- Removing the inflationary adjustment, which saves \$8,400.
- Eliminating 0.6 FTE thereby reducing Personal Services and Employee Related Expenses by \$20,100.
- Adding \$84,800 to Personal Services and Employee Related Expenditures for the addition of four FTE's including 1.5 Instructional Aides, one Case Manager, one Bus Aide and, 0.5 Secretary.
- Transferring eight FTE's and \$218,400 to the Tucson Campus to consolidate the Regional Services Program in that cost center.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0475 SCH FOR THE DEAF & BLIND
 Cost Center: 4065 DIAGNOSTIC TREATMENT CTR
 Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	51.60	67.10	75.10	.00	56.60	
OPERATING BUDGET						
PERSONAL SERVICES	886,500	1,207,200	1,409,000	0	984,700	
EMPLOYEE RELATED EXPENSES	182,200	277,300	283,900	0	194,300	
PROFESSIONAL/OUTSIDE SVCS	11,200	9,100	9,500	0	9,100	
TRAVEL - IN STATE	7,100	5,700	500	0	400	
TRAVEL - OUT OF STATE	600	0	0	0	0	
OTHER OPERATING EXPENSES	36,400	182,300	65,000	0	55,300	
EQUIPMENT	42,600	55,600	53,000	0	0	
OPERATING BUDGET SUBTOTAL	1,166,600	1,737,200	1,820,900	0	1,243,800	
FUNDING SOURCES						
GENERAL FUND APPROP	1,123,400	1,603,700	1,599,800	0	1,105,000	
OTHER FUND APPROP	43,200	133,500	221,100	0	138,800	
P R O G R A M T O T A L	1,166,600	1,737,200	1,820,900	0	1,243,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	21,700	125,300	60,400	0	60,400	
OTHER NON APPROPRIATED	2,300	2,000	2,100	0	2,100	
NON-APPROPRIATED SUBTOTAL	24,000	127,300	62,500	0	62,500	
PROGRAM TOTAL-ALL SOURCES	1,190,600	1,864,500	1,883,400	0	1,306,300	

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: 4085 DIAGNOSTIC TREATMENT CTR
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,243,800 - a net decrease of \$493,400 from the FY 87 appropriation of \$1,737,200.

CURRENT SERVICES LEVEL

The current services level is \$1,648,000 - a net decrease of \$89,200 from the FY 87 appropriation. Beyond annualization of salary adjustments and inflationary increases, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$404,200 from the current services level. This includes:

- Removing the inflationary adjustment, which saves \$4,600.
- Eliminating 2.5 FTE's thereby reducing Personal Services and Employee Related Expenditures by \$31,700.
- Reducing Other Operating Expenditures by \$126,000.
- Transferring eight FTE's and \$241,900 to the Tucson Campus to consolidate the Regional Services Program in that cost center.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: 4066 TUCSON
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	242.90	250.90	357.90	.00	271.40	
OPERATING BUDGET						
PERSONAL SERVICES	5,081,500	5,390,400	8,045,600	0	5,886,900	
EMPLOYEE RELATED EXPENSES	1,044,200	1,234,800	1,847,700	0	1,331,900	
PROFESSIONAL/OUTSIDE SVCS	247,800	251,800	354,900	0	251,800	
TRAVEL - IN STATE	16,600	13,800	32,800	0	20,600	
TRAVEL - OUT OF STATE	2,100	0	0	0	0	
OTHER OPERATING EXPENSES	966,600	953,200	1,260,400	0	922,600	
FOOD/LIBRARY ACQUISITIONS	122,400	143,200	151,400	0	133,200	
EQUIPMENT	534,400	214,100	683,300	0	221,500	
OPERATING BUDGET SUBTOTAL	8,015,600	8,201,300	12,376,100	0	8,768,500	
FUNDING SOURCES						
GENERAL FUND APPROP	6,293,500	6,267,800	10,439,700	0	6,779,800	
OTHER FUND APPROP	1,722,100	1,933,500	1,936,400	0	1,988,700	
P R O G R A M T O T A L	8,015,600	8,201,300	12,376,100	0	8,768,500	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	293,200	275,700	275,400	0	275,400	
OTHER NON APPROPRIATED	221,900	319,000	322,500	0	322,500	
NON-APPROPRIATED SUBTOTAL	515,100	594,700	597,900	0	597,900	
PROGRAM TOTAL-ALL SOURCES	8,530,700	8,796,000	12,974,000	0	9,366,400	

Department: 0475 SCH FOR THE DEAF & BLIND
Cost Center: 4068 TUCSON
Analyst: JACK NEISENT

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$8,768,500 - a net increase of \$567,200 from the FY 87 appropriation of \$8,201,300.

CURRENT SERVICES LEVEL

The current services level is \$8,440,400 - a net increase of \$239,100 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A one percent vacancy factor.
- \$374,500 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$328,100 above the current services level. This includes:

- Removing the inflationary adjustment, which saves \$28,900.
- Reducing Personal Services and Employee Related Expenditures by \$14,700.
- Reducing Other Operating Expenditures by \$10,000.
- Reducing Food by \$10,000.
- Reducing replacement equipment to \$221,500.
- Adding \$84,400 to Personal Services and Employee Related Expenditures for the addition of 4.5 FTE's including two Instructional Aides, one Accounting Clerk, one Secretary and 0.5 Bus Aide.
- Transferring into Tucson Campus 16.00 FTE's and \$460,300 from the Phoenix Day School and ADTEC to consolidate the Regional Services Program in this cost center.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0482 AZ COMMISSION ON THE ARTS
Cost Center: 4760 AZ COMMISSION ON THE ARTS
Analyst: JACK NEISENT

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: DOUG TODD

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (COMMUNITY SERV. PROJECTS), FUNDING SOURCES (GENERAL FUND APPROP), PROGRAM TOTAL, and NON-APPROPRIATED FUNDS (FEDERAL FUNDS, OTHER NON APPROPRIATED).

Department: 0482 AZ COMMISSION ON THE ARTS
 Cost Center: 4760 AZ COMMISSION ON THE ARTS
 Analyst: JACK NEISENT

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: DOUG TODD

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	1,714,100	1,774,500	2,892,600	1,142,700	1,646,200	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,151,800 - a net decrease of \$19,300 from the FY 87 appropriation of \$1,171,100.

CURRENT SERVICES LEVEL

The current services level is \$1,175,600 - a net increase of \$4,500 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- \$1,300 for replacement equipment.
- \$732,300 for maintaining the Community Service Projects at the FY 87 level.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$23,800 from the current services level. This includes:

- Removing the inflationary adjustment, which saves \$300.
- Maintaining travel at FY 87 levels.
- Removing \$1,300 for replacement equipment.
- Reducing Community Service Projects by \$22,100.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0492 AZ HISTORICAL SOCIETY
 Cost Center: 4831 AZ HISTORICAL SOCIETY
 Analyst: LIZ BOBOTTEK

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	46.30	46.30	68.30	46.30	46.30	
OPERATING BUDGET						
PERSONAL SERVICES	918,300	1,030,000	1,366,200	0	1,029,900	
EMPLOYEE RELATED EXPENSES	191,400	237,300	300,600	0	225,900	
PROFESSIONAL/OUTSIDE SVCS	35,900	33,100	59,600	0	33,400	
TRAVEL - IN STATE	8,000	7,600	9,600	0	8,600	
TRAVEL - OUT OF STATE	1,500	0	7,500	0	0	
OTHER OPERATING EXPENSES	398,400	420,500	457,800	0	423,200	
EQUIPMENT	34,500	8,900	134,200	0	17,400	
OPERATING BUDGET SUBTOTAL	1,588,000	1,737,400	2,335,500	0	1,738,400	
SPECIAL LINE ITEMS						
COUNTY HISTORICAL SOCIETY	30,000	30,000	60,000	0	30,000	
LIBRARY ACQUISITIONS	1,400	1,500	4,000	0	1,500	
JOURNAL OF AZ. HISTORY	5,000	5,000	5,000	0	5,000	
SPECIAL LINE ITEM SUBTOTAL	36,400	36,500	69,000	0	36,500	
FUNDING SOURCES						
GENERAL FUND APPROP	1,624,400	1,773,900	2,404,500	1,746,300	1,774,900	
P R O G R A M T O T A L	1,624,400	1,773,900	2,404,500	1,746,300	1,774,900	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	650,300	633,700	595,200	0	595,200	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0492 AZ HISTORICAL SOCIETY
Cost Center: 4831 AZ HISTORICAL SOCIETY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED SUBTOTAL and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$1,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$1,794,500 -- a \$20,600 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- A one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$19,600 from current services. The program change assumes:

- An additional one percent vacancy factor.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0494 PRESCOTT HIST SOCIETY
Cost Center: 4850 PRESCOTT HIST SOCIETY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES (GENERAL FUND APPROP), and NON-APPROPRIATED FUNDS (OTHER NON APPROPRIATED).

BUDGET HIGHLIGHTS

SUMMARY

Department: 0494 PRESCOTT HIST SOCIETY
Cost Center: 4850 PRESCOTT HIST SOCIETY
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

Legislative Staff recommends a net increase of \$30,300 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$445,300 -- a \$31,400 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Funding for one replacement vehicle.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$1,100 from current services. The program change assumes:

- An \$800 decrease in Equipment from the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4,667.70	5,711.20	6,697.70	5,349.70	5,695.80	
BY PROGRAM/ORGANIZATION						
ADULT INSTITUTIONS	109,469,200	145,185,000	169,937,700	209,941,100	142,012,700	
HUMAN RESOURCES/DEVELOPMT	16,164,100	21,056,500	30,259,000	0	22,379,300	
JUVENILE SERVICES	20,570,500	25,267,200	34,863,700	0	26,598,100	
ADMINISTRATION	7,969,300	10,954,100	15,117,900	0	11,164,200	
ARCOR	1,726,400	2,414,400	2,958,000	0	2,258,500	
ADULT COMMUNITY SERVICES	7,468,500	8,102,000	13,086,700	0	8,104,800	
A G E N C Y T O T A L	163,368,000	212,979,200	266,223,000	209,941,100	212,517,600	
BY LINE-ITEM						
PERSONAL SERVICES	88,395,600	110,122,900	138,671,100	0	112,923,200	
EMPLOYEE RELATED EXPENSES	21,637,000	29,835,900	39,466,200	0	31,469,500	
PROFESSIONAL/OUTSIDE SVCS	8,695,800	11,653,200	15,817,200	0	11,591,700	
TRAVEL - IN STATE	356,500	536,400	757,900	0	509,400	
TRAVEL - OUT OF STATE	60,300	81,600	145,900	0	81,600	
OTHER OPERATING EXPENSES	22,138,900	30,356,700	37,285,300	0	31,586,800	
FOOD	9,692,500	11,345,900	12,964,800	0	12,125,000	
EQUIPMENT	5,708,300	9,536,700	10,518,700	0	3,189,800	
OPERATING BUDGET SUBTOTAL	156,684,900	203,469,300	255,627,100	0	203,477,000	
SPECIAL LINES & LUMP SUMS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PURCHASE OF CARE - DOC	4,227,400	6,571,300	6,735,600	0	5,779,800	
DISCHARGE EXPENSE	245,300	216,800	401,900	0	401,900	
WORK INCENTIVE PAY PLAN	2,130,400	2,453,300	3,372,600	0	2,775,200	
EX-OFFENDERS' STIPENDS	80,000	83,700	85,800	0	83,700	
EMPLOYEE TRAINING PROGRAM	0	184,800	0	0	0	
SPECIAL ITEM SUBTOTAL	6,683,100	9,509,900	10,595,900	0	9,040,600	
A G E N C Y T O T A L	163,368,000	212,979,200	266,223,000	0	212,517,600	
BY FUNDING SOURCE						
GENERAL FUND APPROP	163,368,000	205,719,000	266,223,000	209,500,000	212,517,600	
OTHER FUND APPROP	0	7,260,200	0	441,100	0	
A G E N C Y T O T A L	163,368,000	212,979,200	266,223,000	209,941,100	212,517,600	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	759,200	940,000	643,700	0	643,700	
OTHER NON APPROPRIATED	8,226,400	7,083,600	8,152,100	0	8,152,100	
NON-APPROPRIATED SUBTOTAL	8,985,600	8,023,600	8,795,800	0	8,795,800	
AGENCY TOTAL-ALL SOURCES	172,353,600	221,002,800	275,018,800	209,941,100	221,313,400	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: 1805 ADULT INSTITUTIONS
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	3,372.70	4,311.70	4,573.70	.00	4,144.30	
OPERATING BUDGET						
PERSONAL SERVICES	60,752,100	78,887,400	93,389,100	0	78,840,000	
EMPLOYEE RELATED EXPENSES	15,460,100	22,202,400	27,919,400	0	22,870,500	
PROFESSIONAL/OUTSIDE SVCS	3,035,200	3,190,500	3,701,200	0	2,866,100	
TRAVEL - IN STATE	88,900	133,600	196,800	0	131,800	
TRAVEL - OUT OF STATE	31,500	45,700	74,900	0	45,700	
OTHER OPERATING EXPENSES	15,381,300	20,538,100	23,979,700	0	21,387,900	
FOOD	8,797,800	10,225,100	11,328,700	0	11,012,100	
EQUIPMENT	3,796,300	7,573,300	6,021,900	0	1,953,000	
OPERATING BUDGET SUBTOTAL	107,343,200	142,796,100	166,611,700	0	139,107,100	
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	183,600	170,800	401,900	0	401,900	
WORK INCENTIVE PAY PLAN	1,942,400	2,218,100	2,924,100	0	2,503,700	
SPECIAL LINE ITEM SUBTOTAL	2,126,000	2,388,900	3,326,000	0	2,905,600	
FUNDING SOURCES						
GENERAL FUND APPROP	109,469,200	139,098,300	169,937,700	0	142,012,700	
OTHER FUND APPROP	0	6,086,700	0	0	0	
P R O G R A M T O T A L	109,469,200	145,185,000	169,937,700	0	142,012,700	

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 1805 ADULT INSTITUTIONS
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a General fund appropriation of \$142,012,700 -- a net increase of \$2,914,400 from the original FY 1987 General Fund appropriation of \$139,098,300. Included in the FY 1987 estimate is \$6,086,700 appropriated from the Corrections Fund (Other Fund Approp) for purchase of equipment and nonrecurring operating costs at the new prison facilities in Tucson, Florence, Winslow and Yuma. As these are nonrecurring expenditures they are not included in the amounts recommended for FY 1988 by the Legislative Staff.

CURRENT SERVICES LEVEL

The current services level is \$150,995,200 -- a net increase of \$11,896,900 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors and includes:

- A vacancy factor of five percent
- The annualized cost of operating the new prisons at Florence, Winslow and Yuma - \$7.8 million
- The additional costs for the projected adult population increase of 1,061 inmates -- \$2,167,300
(The Legislative Staff recommendations are based upon a projected average daily adult population of 10,090 inmates.)
- \$1,953,000 for on-going replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$8,982,500 from current services. The program changes are:

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 1805 ADULT INSTITUTIONS
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- Delaying the opening of the Arizona State Prison Complex - Winslow until April 1, 1988 and maintaining a 50 man work force at that site during the interim. Estimates now indicate that the Department of Corrections will need additional permanent medium security beds during the fourth quarter of the 1988 fiscal year. It is projected that this change, which assumes that staff will be hired on March 1, 1988, will result in a net savings of \$3,990,500.
- Placing the Arizona State Prison - Yuma in caretaker status and not opening this new facility during FY 1988. It is estimated that such action could achieve a net savings of \$2,240,300 and reduce staffing by 93.4 FTE positions during FY 1988. This is a 250 bed minimum security facility and it is now estimated that these beds will not be required in FY 1988.
- Transferring 74.0 FTE positions and \$1,778,100 to other programs within the Department of Corrections.
- Eliminating the current services inflation adjustment, thus reducing all other operating expenditures by \$799,700.
- Reducing the funds allocated for community college contracts by \$405,000.
- Consolidating and increasing the amount available for Discharge Expenses - \$231,100. This action contemplates the transfer of \$46,000 from the Adult Community Services program and an increase of \$185,100. Discharge expenses are mandated by statute, and are based upon the estimated number of eligible inmates to be released during the fiscal year.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: 1900 HUMAN RESOURCES/DEVELOPMT
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	374.50	442.00	728.00	.00	461.00	
OPERATING BUDGET						
PERSONAL SERVICES	8,298,600	10,046,300	15,940,800	0	10,809,300	
EMPLOYEE RELATED EXPENSES	1,781,000	2,393,900	4,150,500	0	2,775,000	
PROFESSIONAL/OUTSIDE SVCS	3,636,600	5,493,200	6,694,100	0	6,329,300	
TRAVEL - IN STATE	78,900	94,400	108,900	0	89,900	
TRAVEL - OUT OF STATE	5,400	9,100	43,700	0	9,100	
OTHER OPERATING EXPENSES	1,564,400	2,088,100	2,769,900	0	2,205,000	
EQUIPMENT	799,200	746,700	551,100	0	161,700	
OPERATING BUDGET SUBTOTAL	16,164,100	20,871,700	30,259,000	0	22,379,300	
SPECIAL LINE ITEMS						
EMPLOYEE TRAINING PROGRAM	0	184,800	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	0	184,800	0	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	16,164,100	20,408,000	30,259,000	0	22,379,300	
OTHER FUND APPROP	0	648,500	0	0	0	
P R O G R A M T O T A L	16,164,100	21,056,500	30,259,000	0	22,379,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	16,800	130,700	56,000	0	56,000	
OTHER NON APPROPRIATED	40,800	111,000	171,000	0	171,000	

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: 1900 HUMAN RESOURCES/DEVELOPMT
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED SUBTOTAL	57,600	241,700	227,000	0	227,000	
PROGRAM TOTAL-ALL SOURCES	16,221,700	21,298,200	30,486,000	0	22,606,300	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a General Fund appropriation of \$22,379,300 -- a net increase of \$1,971,300 from the original FY 1987 General Fund appropriation of \$20,408,000. Included in the FY 1987 estimate is \$648,500 appropriated from the Corrections Fund (Other Fund Approp) for purchase of equipment and other nonrecurring operating costs at the new prison facilities in Florence, Tucson, Winslow and Yuma. As these are nonrecurring expenditures they have not been included in the amounts recommended for FY 1988 by the Legislative Staff.

CURRENT SERVICES LEVEL

The current services level is \$22,482,200 -- a net increase of \$2,074,200 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of nine percent
- \$591,800 to annualize the costs of operating the three new prison facilities at Florence, Winslow and Yuma
- \$728,000 to fund the additional costs associated with projected inmate increases
- \$314,400 for the anticipated increases associated with hospital, medical and counseling services. The inflation escalator for such costs is about

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 1900 HUMAN RESOURCES/DEVELOPMT
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- 3.5 percent higher than other expenditures.
- Elimination of the special line item for "Employee Training." The Legislature intended that this expenditure item be discontinued after FY 87.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$102,900 from current services. The program changes are:

- Opening of the new, 140 bed, Globe Juvenile facility. An increase of \$264,700 is recommended to staff and operate this facility. Nine FTE positions are included in the recommendation. The facility is expected to be ready for occupancy in October of 1987, consequently staffing costs are estimated for a ten month period, and operating expenditures are programmed for nine months.
- The addition of 21.0 FTE positions and \$528,400 to be transferred from the Adult Institutions program.
- A net reduction of \$295,400 to compensate for the delayed opening of the Arizona State Prison Complex - Winslow. It is now assumed that this complex will become operational in April of 1988.
- A reduction of \$196,000 and 8.0 FTE positions because the Arizona State Prison - Yuma is not scheduled to open during FY 1988.
- Elimination of the Facilities Activation Bureau which will reduce expenditures \$212,800 and eliminate 3.0 FTE positions. With the completion of the major prison construction program begun in FY 1985, this bureau should no longer be required.
- Elimination of the current services inflation adjustment which will result in a savings of \$191,800.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: 2100 JUVENILE SERVICES
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	525.00	532.00	818.00	0.00	625.00	
OPERATING BUDGET						
PERSONAL SERVICES	10,511,200	11,422,800	15,965,000	0	12,398,600	
EMPLOYEE RELATED EXPENSES	2,466,500	2,945,600	4,221,900	0	3,247,700	
PROFESSIONAL/OUTSIDE SVCS	580,500	635,800	788,000	0	661,000	
TRAVEL - IN STATE	78,800	112,600	146,900	0	107,000	
TRAVEL - OUT OF STATE	5,100	7,500	7,700	0	7,500	
OTHER OPERATING EXPENSES	1,699,600	2,102,100	3,363,900	0	2,462,300	
FOOD	671,500	895,000	1,327,300	0	886,000	
EQUIPMENT	206,100	418,500	1,943,200	0	855,900	
OPERATING BUDGET SUBTOTAL	16,219,300	18,539,900	27,763,900	0	20,626,000	
SPECIAL LINE ITEMS						
PURCHASE OF CARE - DOC	4,227,400	6,571,300	6,735,600	0	5,779,800	
WORK INCENTIVE PAY PLAN	123,800	156,000	364,200	0	192,300	
SPECIAL LINE ITEM SUBTOTAL	4,351,200	6,727,300	7,099,800	0	5,972,100	
FUNDING SOURCES						
GENERAL FUND APPROP	20,570,500	25,267,200	34,863,700	0	26,598,100	
PROGRAM TOTAL	20,570,500	25,267,200	34,863,700	0	26,598,100	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	685,200	787,300	587,700	0	587,700	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2100 JUVENILE SERVICES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$26,598,100 -- a net increase of \$1,330,900 from the original FY 1987 appropriation of \$25,267,200.

CURRENT SERVICES LEVEL

The current services level is \$25,246,400 -- a \$20,800 decrease from the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of five percent
- \$205,400 to accommodate projected population growth
- A reduction of Personal Services to reflect the current authorized salaries
- A reduction in funding for Food based upon actual expenditures incurred during FY 1986
- \$414,100 for on-going replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,351,700 above the current services level. The recommended program changes are:

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2100 JUVENILE SERVICES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- The addition of \$2,585,300 and 95.0 FTE positions to staff and operate the new 140 bed Globe Juvenile Facility for male wards. This facility is currently under construction and is expected to be ready for occupancy October 1, 1987. The recommendation is based upon staffing for a ten month period and operating funds have been provided for nine months.
- The addition of \$116,700 and 5.0 FTE positions to be transferred from the Adult Institutions program.
- A \$791,500 reduction is recommended for Purchase of Care. This action will adjust the amount appropriated in FY 1987 to reflect the current cost of maintaining 30 female wards in a secure facility.
- Closure of two conservation camps is projected to save \$440,400 and 7.0 FTE positions. These camps, one located at Superior and the other in the Flagstaff area, now operate with an average daily population of 26 male wards. That population can be accommodated at the new Globe Juvenile facility.
- Eliminating the current services inflation adjustment which will save \$118,400.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2180 ADMINISTRATION
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a General Fund appropriation of \$11,164,200 -- a net increase of \$460,100 above the original FY 1987 General Fund appropriation of \$10,704,100. Included in the FY 1987 estimate is \$250,000

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2180 ADMINISTRATION
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

appropriated from the Corrections Fund (Other Fund Approp) for the purchase of voice radio communications equipment. This was a one-time nonrecurring appropriation and consequently is not included in the amount recommended for FY 1988 by the Legislative Staff.

CURRENT SERVICES LEVEL

The current services level is \$10,275,600 -- a net decrease from the FY 1987 General Fund appropriation of \$428,500. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of five percent
- A \$194,300 reduction for insurance costs
- A \$398,400 reduction to offset the initial implementation costs of the automated accounting system
- A \$23,400 increase to annualize the Inspections and Investigations costs for the new prison facilities.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$888,600 above the current services level. The program changes are:

- The addition of 43.0 FTE positions and \$1,027,700 to be transferred from the Adult Institutions program.
- A net reduction of \$37,000 to compensate for the delayed opening of the Arizona State Prison Complex - Winslow. It is now assumed that this complex will become operational in April of 1988.
- A reduction of \$74,300 and 3.0 FTE positions because the Arizona State Prison - Yuma is not scheduled to open during FY 1988.
- Elimination of the current services inflation adjustments which can result in a savings of \$27,800.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2190 ARCOR
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP), and NON-APPROPRIATED FUNDS (OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES).

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a General Fund appropriation of \$2,258,500 -- a net increase of \$119,100 above the original FY 1987 General Fund appropriation of \$2,139,400. Included in the FY 1987 estimate is \$275,000

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2190 ARCOR
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

appropriated from the Corrections Fund (Other Fund Approp) for purchase of equipment at the Arizona State Complexes in Tucson and Florence. Continued use of the Corrections Fund for such purposes is not recommended by the Legislative Staff.

CURRENT SERVICE LEVEL

The current services level is \$2,311,100 -- a net increase of \$171,700 above the FY 1987 General Fund appropriation. This level provides for annualization of salary adjustments and performance pay awards, \$46,700 to annualize the cost of positions authorized during FY 1987 and includes a vacancy factor of five percent.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$52,600 from current services. The program change includes:

- The addition of 2.0 FTE positions and \$42,500 to be transferred from the Adult Institutions program.
- The elimination of 5.0 FTE positions and \$95,100 authorized in FY 1987 for the Arizona State Prison Complex - Florence. After completing a recent study of ARCOR operations it has been determined that these positions are not necessary.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
 Cost Center: 2193 ADULT COMMUNITY SERVICES
 Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	175.50	175.50	242.00	.00	178.50	
OPERATING BUDGET						
PERSONAL SERVICES	3,887,500	3,987,100	5,505,500	0	4,179,400	
EMPLOYEE RELATED EXPENSES	883,500	998,400	1,406,900	0	1,059,300	
PROFESSIONAL/OUTSIDE SVCS	963,900	1,226,200	3,208,300	0	1,026,200	
TRAVEL - IN STATE	72,300	126,400	184,600	0	126,400	
TRAVEL - OUT OF STATE	0	1,500	1,600	0	1,500	
OTHER OPERATING EXPENSES	1,063,600	1,249,900	1,520,200	0	1,258,000	
FOOD	223,200	225,800	308,800	0	226,900	
EQUIPMENT	168,600	77,800	780,700	0	64,200	
OPERATING BUDGET SUBTOTAL	7,262,600	7,893,100	12,916,600	0	7,941,900	
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	61,700	46,000	0	0	0	
WORK INCENTIVE PAY PLAN	64,200	79,200	84,300	0	79,200	
EX-OFFENDERS' STIPENDS	80,000	83,700	85,800	0	83,700	
SPECIAL LINE ITEM SUBTOTAL	205,900	208,900	170,100	0	162,900	
FUNDING SOURCES						
GENERAL FUND APPROP	7,468,500	8,102,000	13,086,700	0	8,104,800	
P R O G R A M T O T A L	7,468,500	8,102,000	13,086,700	0	8,104,800	
NON-APPROPRIATED FUNDS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2193 ADULT COMMUNITY SERVICES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$8,104,800 -- a net increase of \$2,800 from the original FY 1987 appropriation of \$8,102,000.

CURRENT SERVICES LEVEL

The current services level is \$8,360,800 -- a net increase of \$258,800 above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of five percent
- \$77,000 to adjust Personal Services in accordance with salaries currently authorized
- \$64,200 for on-going replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$256,000 from current services. The program changes are:

- An addition of \$62,800 and 3.0 FTE positions to be transferred from the

Department: 0520 DEPARTMENT OF CORRECTIONS
Cost Center: 2193 ADULT COMMUNITY SERVICES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

Adult Institutions program.

- A reduction of \$200,000 for counseling and drug testing.
- The transfer of \$46,000 for Discharge expenses, mandated by statute, to the Adult Institutions program. This will enable the Department to centralize the management of discharge expenses for all adult inmates in one program.
- Elimination of the current services inflation adjustment, thereby saving \$72,800.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0535 DEPT OF EMER & MIL AFFRS
 Cost Center: AGENCY SUMMARY
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	58.00	58.00	75.00	58.00	58.00	
BY PROGRAM/ORGANIZATION						
EMERGENCY SERVICES	437,500	468,000	966,900	3,751,500	475,200	
MILITARY AFFAIRS	2,961,800	3,221,400	3,545,300	0	3,194,100	
A G E N C Y T O T A L	3,399,300	3,689,400	4,512,200	3,751,500	3,669,300	
BY LINE-ITEM						
PERSONAL SERVICES	1,252,600	1,334,100	1,771,100	0	1,364,600	
EMPLOYEE RELATED EXPENSES	267,000	288,500	397,500	0	307,100	
PROFESSIONAL/OUTSIDE SVCS	2,400	0	0	0	0	
TRAVEL - IN STATE	18,300	29,400	47,000	0	29,300	
TRAVEL - OUT OF STATE	4,900	6,700	10,700	0	6,700	
OTHER OPERATING EXPENSES	961,200	1,104,600	1,259,800	0	1,039,100	
EQUIPMENT	7,600	14,000	33,200	0	10,400	
OPERATING BUDGET SUBTOTAL	2,514,000	2,777,300	3,519,300	0	2,757,200	
SPECIAL LINES & LUMP SUMS						
MARKSMANSHIP PROGRAM	0	0	5,600	0	0	
SERVICE CONTRACTS	695,000	686,400	748,500	0	686,400	
EDUCATION REIMBURSEMENT	26,000	31,000	33,000	0	31,000	
GUARDSMEN - STATE DUTY	5,000	10,100	15,100	0	10,100	
UNIFORM ALLOWANCE	34,200	48,000	52,000	0	48,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0535 DEPT OF EMER & MIL AFFRS
 Cost Center: AGENCY SUMMARY
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
CIVIL AIR PATROL	79,800	82,600	84,700	0	82,600	
UNIT ALLOWANCE	45,300	54,000	54,000	0	54,000	
SPECIAL ITEM SUBTOTAL	885,300	912,100	992,900	0	912,100	
A G E N C Y T O T A L	3,399,300	3,689,400	4,512,200	0	3,669,300	
BY FUNDING SOURCE						
GENERAL FUND APPROP	3,399,300	3,689,400	4,512,200	3,751,500	3,669,300	
A G E N C Y T O T A L	3,399,300	3,689,400	4,512,200	3,751,500	3,669,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	11,112,200	12,500,900	9,683,800	0	9,683,800	
OTHER NON APPROPRIATED	410,500	458,200	458,200	0	482,500	
NON-APPROPRIATED SUBTOTAL	11,522,700	12,959,100	10,142,000	0	10,166,300	
AGENCY TOTAL-ALL SOURCES	14,922,000	16,648,500	14,654,200	3,751,500	13,835,600	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0535 DEPT OF EMER & MIL AFFRS
 Cost Center: 6840 EMERGENCY SERVICES
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	9.00	9.00	22.00	.00	9.00	
OPERATING BUDGET						
PERSONAL SERVICES	248,200	266,500	635,400	0	274,200	
EMPLOYEE RELATED EXPENSES	49,200	56,200	132,700	0	56,500	
TRAVEL - IN STATE	2,100	4,400	10,500	0	3,900	
TRAVEL - OUT OF STATE	3,600	3,700	7,700	0	3,700	
OTHER OPERATING EXPENSES	54,600	54,600	95,900	0	54,300	
OPERATING BUDGET SUBTOTAL	357,700	385,400	882,200	0	392,600	
SPECIAL LINE ITEMS						
CIVIL AIR PATROL	79,800	82,600	84,700	0	82,600	
SPECIAL LINE ITEM SUBTOTAL	79,800	82,600	84,700	0	82,600	
FUNDING SOURCES						
GENERAL FUND APPROP	437,500	468,000	966,900	0	475,200	
P R O G R A M T O T A L	437,500	468,000	966,900	0	475,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	3,327,300	4,412,900	1,368,000	0	1,368,000	
OTHER NON APPROPRIATED	410,500	458,200	458,200	0	482,500	
NON-APPROPRIATED SUBTOTAL	3,737,800	4,871,100	1,826,200	0	1,850,500	
PROGRAM TOTAL-ALL SOURCES	4,175,300	5,339,100	2,793,100	0	2,325,700	

Department: 0535 DEPT OF EMER & MIL AFFRS
Cost Center: 6640 EMERGENCY SERVICES
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for an increase of \$7,200 over the FY87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$478,300 -- a \$10,300 net increase above the FY87 appropriation. This level includes:

- \$7,800 increase in Personal Services to annualize salary increases.

PROGRAM CHANGE

No budget reductions are recommended for this agency in recognition of new Hazardous Materials responsibilities assigned in H.B. 2049, Laws of 1986.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0535 DEPT OF EMER & MIL AFFRS
 Cost Center: 6660 MILITARY AFFAIRS
 Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	49.00	49.00	53.00	.00	49.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,004,400	1,067,600	1,135,700	0	1,090,400	
EMPLOYEE RELATED EXPENSES	217,800	232,300	264,800	0	250,600	
PROFESSIONAL/OUTSIDE SVCS	2,400	0	0	0	0	
TRAVEL - IN STATE	16,200	25,000	36,500	0	25,400	
TRAVEL - OUT OF STATE	1,300	3,000	3,000	0	3,000	
OTHER OPERATING EXPENSES	906,600	1,050,000	1,163,900	0	984,800	
EQUIPMENT	7,600	14,000	33,200	0	10,400	
OPERATING BUDGET SUBTOTAL	2,156,300	2,391,900	2,637,100	0	2,364,600	
SPECIAL LINE ITEMS						
MARKSMANSHIP PROGRAM	0	0	5,600	0	0	
SERVICE CONTRACTS	695,000	686,400	748,500	0	686,400	
EDUCATION REIMBURSEMENT	26,000	31,000	33,000	0	31,000	
GUARDSMEN - STATE DUTY	5,000	10,100	15,100	0	10,100	
UNIFORM ALLOWANCE	34,200	48,000	52,000	0	48,000	
UNIT ALLOWANCE	45,300	54,000	54,000	0	54,000	
SPECIAL LINE ITEM SUBTOTAL	805,500	829,500	908,200	0	829,500	
FUNDING SOURCES						
GENERAL FUND APPROP	2,961,800	3,221,400	3,545,300	0	3,194,100	
PROGRAM TOTAL	2,961,800	3,221,400	3,545,300	0	3,194,100	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0535 DEPT OF EMER & MIL AFFRS
Cost Center: 6660 MILITARY AFFAIRS
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff FY88 recommendation provides for a decrease of \$27,300 from the FY87 original appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,295,500 -- a \$74,100 net increase above the FY87 appropriation. This level includes:

- \$22,800 increase in Personal Services to annualize salary increases and to reflect a vacancy factor of one percent.
- \$8600 increase in equipment to replace a pick-up truck.
- \$25,400 decrease in Risk Management charges due to a lower assessment.

PROGRAM CHANGE

The Legislative Staff recommends a reduction of \$101,400 from current services. The program change includes:

- \$64,200 decrease in Other Operating Expenses to reflect the FY87 re-

Department: 0535 DEPT OF EMER & MIL AFFRS
Cost Center: 6660 MILITARY AFFAIRS
Analyst: MARK FLANDERS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT.

BUDGET HIGHLIGHTS

assignment of resources within the agency.

\$36,200 decrease in Other Operating Expenses and Service Contracts to eliminate the inflation adjustment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0570 BD OF PARDONS & PAROLES
Cost Center: 4950 BD OF PARDONS & PAROLES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,690,100 -- a net increase of \$49,400 from the original FY 1987 appropriation of \$1,640,700.

Department: 0570 BD OF PARDONS & PAROLES
Cost Center: 4950 BD OF PARDONS & PAROLES
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,690,100. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A net increase of \$14,700 for In-State Travel.
- Elimination of Out-of-State Travel.
- Elimination of funding for employee training.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: AGENCY SUMMARY
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, BY PROGRAM/ORGANIZATION (CRIMINAL INVESTIGATION, HIGHWAY PATROL, ADMINISTRATION, CRIMINAL JUSTICE SUPPORT, TELECOMMUNICATIONS, AGENCY TOTAL), BY LINE-ITEM (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), and SPECIAL LINES & LUMP SUMS (BLOOD ALCOHOL PROGRAM, ACJIS LINE COSTS).



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: AGENCY SUMMARY
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include Agency Total, By Funding Source (General, Other), Non-Appropriated Funds (Federal, Other), and Agency Total-All Sources.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7201 CRIMINAL INVESTIGATION
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	247.00	247.00	267.00	.00	255.00	
OPERATING BUDGET						
PERSONAL SERVICES	7,856,300	8,707,700	9,554,800	0	9,037,000	
EMPLOYEE RELATED EXPENSES	1,212,900	1,466,000	1,622,300	0	1,508,300	
PROFESSIONAL/OUTSIDE SVCS	1,900	23,800	27,500	0	15,800	
TRAVEL - IN STATE	137,200	179,500	209,500	0	163,500	
TRAVEL - OUT OF STATE	32,300	40,000	42,500	0	40,000	
OTHER OPERATING EXPENSES	549,500	529,700	495,200	0	309,000	
EQUIPMENT	630,700	424,000	965,800	0	585,400	
OPERATING BUDGET SUBTOTAL	10,420,800	11,370,700	12,917,600	0	11,659,000	
FUNDING SOURCES						
GENERAL FUND APPROP	10,420,800	11,370,700	12,917,600	0	11,659,000	
OTHER FUND APPROP	0	0	0	0	0	
P R O G R A M T O T A L	10,420,800	11,370,700	12,917,600	0	11,659,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	77,900	210,900	0	0	0	
NON-APPROPRIATED SUBTOTAL	77,900	210,900	0	0	0	
PROGRAM TOTAL-ALL SOURCES	10,498,700	11,581,600	12,917,600	0	11,659,000	

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7201 CRIMINAL INVESTIGATION
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$288,300 over the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$11,746,600 -- a \$375,900 net increase above the FY 1987 appropriation. This level includes:

- A one percent Personal Services adjustment. Based on payroll information submitted last September, the Criminal Investigations Bureau can operate fully staffed with decreases of \$82,800 in Personal Services and \$13,200 in ERE.
- A one percent vacancy factor, saving an additional \$82,800 in Personal Services and \$13,200 in ERE.
- An increase of \$292,200 in equipment. Total equipment funds of \$716,200 cover 57 undercover replacement vehicles, four replacement 4x4 vehicles, two sets of replacement surveillance equipment, and \$5,000 for miscellaneous replacement equipment.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$87,600 from the current services level. The program changes include:

- Base reductions of \$8,000 from Professional and Outside Services and \$28,000 from In-State Travel.
- A decrease of \$100,000 for evidence acquisition funds.
- An equipment reduction of \$130,800 which eliminates 11 replacement undercover vehicles and one set of surveillance equipment.
- The addition of eight FTE's and \$316,700 reallocated from the Highway

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7201 CRIMINAL INVESTIGATION
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

Patrol Bureau. The funding for these positions was allocated to the Highway Patrol Bureau when ACISA was dissolved, but these ACISA functions actually belong in the Criminal Investigations Bureau.

- The transfer of \$126,700 in rent to the Administration Bureau. This is part of the Department's ongoing effort to group major administrative functions in a single Bureau.
- The elimination of \$10,800 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7202 HIGHWAY PATROL
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	694.00	700.00	758.00	1.00	713.00	
OPERATING BUDGET						
PERSONAL SERVICES	19,771,800	22,061,600	24,084,200	0	22,606,300	
EMPLOYEE RELATED EXPENSES	3,512,700	4,173,800	4,529,600	0	4,184,800	
PROFESSIONAL/OUTSIDE SVCS	16,800	6,500	156,700	0	6,500	
TRAVEL - IN STATE	270,200	348,800	395,100	0	277,300	
TRAVEL - OUT OF STATE	39,800	30,000	30,000	0	30,000	
OTHER OPERATING EXPENSES	446,800	186,600	645,700	0	142,700	
EQUIPMENT	2,564,000	2,727,300	3,937,600	0	2,431,200	
OPERATING BUDGET SUBTOTAL	26,622,100	29,534,600	33,778,900	0	29,678,800	
FUNDING SOURCES						
GENERAL FUND APPROP	22,121,200	29,134,600	33,778,900	0	28,578,700	
OTHER FUND APPROP	4,500,900	400,000	0	0	1,100,100	
P R O G R A M T O T A L	26,622,100	29,534,600	33,778,900	0	29,678,800	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,176,900	527,600	0	0	0	
NON-APPROPRIATED SUBTOTAL	1,176,900	527,600	0	0	0	
PROGRAM TOTAL-ALL SOURCES	27,799,000	30,062,200	33,778,900	0	29,678,800	

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7202 HIGHWAY PATROL
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$144,200 over the original FY 1987 appropriation. The recommended FY 1988 appropriation of \$29,678,800 is allocated as follows:

General Fund	\$28,578,700
Highway Patrol Fund	400,000
- Miscellaneous Revenues	
State Highway Fund	700,100

	\$29,678,800

The State Highway Fund portion supports two highway enforcement programs that are currently within the Arizona Department of Transportation and are currently paid for from the State Highway Fund. Legislative Staff recommends transferring these programs to the Highway Patrol Bureau and maintaining the current funding source.

CURRENT SERVICES LEVEL

The current services level is \$29,834,600 -- a \$300,000 net increase above the FY 1987 appropriation. This level includes:

- A one percent Personal Services adjustment. Based on payroll information submitted last September, the Highway Patrol Bureau can operate fully staffed with decreases of \$207,400 in Personal Services and \$34,100 in ERE.
- \$137,500 in Personal Services and \$22,600 in ERE for six highway patrol officers authorized but not funded in FY 1987.
- A reduction of \$275,300 for one-time equipment purchases. Total equipment funds of \$2,452,000 include 200 replacement patrol vehicles and \$32,000

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7202 HIGHWAY PATROL
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

for radar replacement purchases that were delayed due to the FY 1987 cuts.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$155,800 from the current services level. The program changes include:

- The removal of eight FTE's and \$316,700 reallocated to the Criminal Investigations Bureau to accurately reflect the functions added to the Criminal Investigations Bureau when ACISA was dissolved.
- A vacancy factor of one quarter of one percent to save \$54,900 in Personal Services and \$9,000 in ERE.
- An In-State Travel reduction of \$75,000.
- An equipment reduction of \$121,000 which eliminates ten replacement patrol vehicles.
- The removal of five FTE's and \$227,300 reallocated to the Administration Bureau to accurately reflect the functions added to Administration when ACISA was dissolved.
- The transfer of \$48,300 in rent to the Administration Bureau. This is part of the Department's ongoing effort to group major administrative functions in a single bureau.
- The transfer of 20 FTE's and \$548,500 from ADOT into the Highway Patrol Bureau. This change transfers the commercial vehicle weight enforcement program to the Department of Public Safety while maintaining the State Highway Fund as the funding source.
- The transfer of six FTE's and \$151,600 from ADOT into the Highway Patrol Bureau. This change transfers the school bus inspection program to the Department of Public Safety while maintaining the State Highway Fund as the funding source.
- The elimination of \$3,700 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7203 ADMINISTRATION
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	201.00	203.00	209.00	.00	210.00	
OPERATING BUDGET						
PERSONAL SERVICES	5,669,400	6,135,300	6,538,200	0	6,417,300	
EMPLOYEE RELATED EXPENSES	1,018,400	1,265,900	1,456,300	0	1,302,900	
PROFESSIONAL/OUTSIDE SVCS	120,800	197,000	392,300	0	117,000	
TRAVEL - IN STATE	64,600	112,800	121,500	0	79,300	
TRAVEL - OUT OF STATE	63,100	40,300	40,300	0	40,300	
OTHER OPERATING EXPENSES	6,847,900	7,626,400	8,343,400	0	7,761,500	
EQUIPMENT	100,200	173,800	198,900	0	76,500	
OPERATING BUDGET SUBTOTAL	13,884,400	15,551,500	17,090,900	0	15,794,800	
SPECIAL LINE ITEMS						
BLOOD ALCOHOL PROGRAM	0	0	0	0	56,700	
SPECIAL LINE ITEM SUBTOTAL	0	0	0	0	56,700	
FUNDING SOURCES						
GENERAL FUND APPROP	13,884,400	15,551,500	17,090,900	0	15,521,600	
OTHER FUND APPROP	0	0	0	0	329,900	
P R O G R A M T O T A L	13,884,400	15,551,500	17,090,900	0	15,851,500	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	61,200	30,400	645,700	0	645,700	
OTHER NON APPROPRIATED	2,591,700	3,340,500	3,780,000	0	3,780,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7203 ADMINISTRATION
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include NON-APPROPRIATED SUBTOTAL and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$300,000 over the original FY 1987 appropriation. The recommended FY 1988 appropriation of \$15,851,500 is allocated as follows:

State Highway Fund \$ 329,900
General Fund 15,521,600

\$15,851,500

The State Highway Fund portion supports the Governor's Office of Highway Safety. This program is currently within the Department of Transportation and currently paid for from the State Highway Fund. Legislative Staff recommends transferring this program to the Administration Bureau and maintaining the current funding source.

CURRENT SERVICES LEVEL

The current services level is \$15,972,900 -- a \$421,400 net increase above the FY 1987 appropriation. This level includes:

- A 1.8 percent Personal Services adjustment. Based on payroll information submitted last September, the Administration Bureau can operate fully staffed with decreases of \$108,800 in Personal Services and \$21,400 in

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7203 ADMINISTRATION
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

ERE.

- \$30,800 in Personal Services and \$6,100 in ERE to annualize the salaries of two facilities positions that were partially funded in FY 1987.
- A \$442,400 increase for Risk Management charges.
- A \$212,300 reduction in Other Operating Expenses to reflect the drop in fuel prices.
- An \$11,600 reduction for one-time equipment purchases. Total equipment funds of \$162,200 include \$23,000 for a replacement forklift, four replacement trucks and four replacement sedans, and \$30,300 for miscellaneous replacement tools and equipment.

PROGRAM CHANGE

Legislative Staff recommends a net decrease of \$121,400 from the current services level. The program changes include:

- A vacancy factor of one half of one percent to save \$30,600 in Personal Services and \$6,000 in ERE.
- Base reductions of \$80,000 from Professional and Outside Services, \$40,000 from In-State Travel, and \$290,000 from Other Operating Expenses.
- An equipment reduction of \$74,600 which eliminates two replacement trucks, two replacement sedans, and the forklift.
- The elimination of \$75,800 and an Administrative Major position which served as the Assistant Deputy Director of the Bureau.
- The elimination of \$50,600 and one Training Sergeant position. This would leave three Sergeants to perform the training activities.
- The elimination of \$76,300 and two recruiting positions. This change would leave two positions to coordinate recruiting and applicant screening activities.
- The addition of five FTE's and \$227,300 reallocated from the Highway Patrol Bureau to accurately reflect the functions added to Administration when ACISA was dissolved.

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7203 ADMINISTRATION
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

- The addition of \$175,000 in rent from the Highway Patrol and Criminal Investigations Bureaus as part of the Department's effort to group the major administrative functions in the Administration Bureau.
- The addition of six FTE and \$329,900 to transfer the Governor's Office of Highway Safety from ADOT, while maintaining the State Highway Fund as the funding source.
- The elimination of \$129,700 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7204 CRIMINAL JUSTICE SUPPORT
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$374,600 over the original FY 1987 appropriation. The recommended FY 1988 appropriation of \$8,988,200 is allocated as follows:

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7204 CRIMINAL JUSTICE SUPPORT
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

General Fund	\$8,827,000
State Highway Fund	161,200

	\$8,988,200

The State Highway Fund portion supports three FTE in a DUI enforcement program. This program has been funded by federal grants which are no longer available. Legislative Staff recommends continuing the program with State Highway funding.

CURRENT SERVICES LEVEL

The current services level is \$8,888,500 -- a \$274,900 net increase above the FY 87 appropriation. This level includes:

- A two percent vacancy factor which saves \$107,200 in Personal Services and \$18,800 in ERE.
- \$300,000 in Other Operating Expenses to pay for required maintenance and inspections on the Kingair airplane.
- A \$228,800 reduction for one-time equipment purchases. Total equipment funds of \$79,300 cover necessary replacement equipment for the crime laboratory.

PROGRAM CHANGE

Legislative Staff recommends a net increase of \$99,700 over the current services level. The program changes include:

- An In-State Travel reduction of \$16,000.
- Three FTE's and \$161,200 from the State Highway Fund to continue the Intoxilyzer Maintenance program for DUI enforcement.
- The elimination of \$45,500 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0580 DEPT OF PUBLIC SAFETY
 Cost Center: 7205 TELECOMMUNICATIONS
 Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
 Senate Subcommittee Chairman: PAT WRIGHT

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	283.00	283.00	293.00	.00	284.00	
OPERATING BUDGET						
PERSONAL SERVICES	6,766,100	7,242,500	7,801,800	0	7,464,000	
EMPLOYEE RELATED EXPENSES	1,253,500	1,459,200	1,588,600	0	1,506,000	
PROFESSIONAL/OUTSIDE SVCS	44,800	60,400	81,900	0	55,400	
TRAVEL - IN STATE	47,400	120,100	130,700	0	95,700	
TRAVEL - OUT OF STATE	15,000	14,400	14,400	0	14,400	
OTHER OPERATING EXPENSES	2,505,500	2,770,200	3,424,000	0	2,732,100	
EQUIPMENT	1,515,700	1,119,200	5,177,400	0	657,800	
OPERATING BUDGET SUBTOTAL	12,148,000	12,786,000	18,218,800	0	12,525,400	
SPECIAL LINE ITEMS						
ACJIS LINE COSTS	448,300	452,300	452,300	0	452,300	
SPECIAL LINE ITEM SUBTOTAL	448,300	452,300	452,300	0	452,300	
FUNDING SOURCES						
GENERAL FUND APPROP	12,596,300	13,238,300	18,671,100	0	12,977,700	
P R O G R A M T O T A L	12,596,300	13,238,300	18,671,100	0	12,977,700	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	10,400	0	0	0	0	
NON-APPROPRIATED SUBTOTAL	10,400	0	0	0	0	
PROGRAM TOTAL-ALL SOURCES	12,606,700	13,238,300	18,671,100	0	12,977,700	

Department: 0580 DEPT OF PUBLIC SAFETY
Cost Center: 7205 TELECOMMUNICATIONS
Analyst: DANA NAIMARK

House Subcommittee Chairman: BEV HERMON
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$260,600 from the original FY 1987 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$13,566,000 -- a \$327,700 net increase above the FY 1987 appropriation. This level includes:

- A 1.3 percent vacancy factor which saves \$96,300 in Personal Services and \$19,300 in ERE.
- A reduction of \$10,100 for one-time equipment purchases. Total equipment funds of \$1,109,100 cover communications consoles for the new Phoenix operations building, base station replacement equipment, logging recorder replacements for Flagstaff, and \$427,000 for miscellaneous replacement equipment.

PROGRAM CHANGE

Legislative Staff recommends a net reduction of \$588,300 from the current services level. The program changes include:

- Base reductions of \$5,000 from Professional and Outside Services, \$30,000 from In-State Travel, and \$75,000 from Other Operating Expenses.
- An equipment reduction of \$451,300 which eliminates the base station equipment, the logging recorders, and \$225,000 of the miscellaneous equipment replacements.
- The addition of one FTE and \$36,200. This transfers one Communications Technician from the Livestock Board to the Department of Public Safety to maintain the Livestock Board's radio system.
- The elimination of \$63,200 for inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0585 AZ CRIMINAL JUSTICE COMM
Cost Center: 7300 CRIMINAL JUSTICE COMM
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$168,500 be appropriated from the Arizona Commission on Criminal Justice Fund -- a net increase of \$15,900 above the original FY 1987 appropriation of \$152,600.

Department: 0585 AZ CRIMINAL JUSTICE COMM
Cost Center: 7300 CRIMINAL JUSTICE COMM
Analyst: DICK MORRIS

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$117,900 -- a net decrease of \$34,700 from the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, and standard inflation factors. The appropriation base was also adjusted to properly reflect the experience gained during the initial year's operation. Professional and Outside Services were reduced substantially in anticipation of additional staff.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$50,600 above the current services level. The program changes are:

- The addition of one FTE position and \$29,800 to administer and manage the statewide Victims Assistance and Victim Compensation programs.
- The addition of one FTE and \$19,400 to provide secretarial support for the staff.
- An increase of \$1,800 for additional rent.
- Eliminating the current service inflation adjustment, thereby saving \$400 in all other operating expenditures.

The Legislative Staff further recommends that the FY 1988 expenditure level be funded from existing appropriations that are carried forward from prior years. Additional appropriation authority is not required for FY 1988.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: AGENCY SUMMARY
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	2,914.00	3,098.00	3,287.50	2,927.00	2,982.00	
BY PROGRAM/ORGANIZATION						
DIRECTOR'S STAFF	495,500	529,300	546,400	145,396,400	413,600	
TRANSPORTATION PLANNING	3,245,700	3,766,600	3,838,900	0	3,448,100	
ADMINISTRATIVE SERVICES	19,002,100	22,879,400	27,249,800	0	22,885,500	
SPECIAL SUPPORT GROUP	2,397,200	3,213,200	3,573,600	0	3,050,600	
MOTOR VEHICLE DIVISION	22,570,700	27,725,600	28,841,600	0	23,224,200	
HIGHWAYS DIVISION	83,764,500	94,033,900	100,976,300	0	92,331,400	
HIGHWAY SAFETY	257,900	284,100	348,700	0	0	
AERONAUTICS DIVISION	527,200	694,200	713,200	0	706,200	
PUBLIC TRANSIT DIVISION	48,400	58,600	59,300	0	58,700	
A G E N C Y T O T A L	132,309,200	153,184,900	166,147,800	145,396,400	146,118,300	
BY LINE-ITEM						
PERSONAL SERVICES	50,650,900	56,140,100	61,981,100	0	55,192,400	
EMPLOYEE RELATED EXPENSES	10,578,000	11,945,900	13,380,100	0	11,727,600	
PROFESSIONAL/OUTSIDE SVCS	727,100	1,026,900	1,518,200	0	1,078,500	
TRAVEL - IN STATE	895,700	1,467,600	1,654,400	0	1,420,100	
TRAVEL - OUT OF STATE	90,200	112,500	124,800	0	110,500	
OTHER OPERATING EXPENSES	12,599,000	15,439,700	19,031,300	0	15,823,200	
EQUIPMENT	1,417,000	2,932,700	4,312,300	0	821,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: AGENCY SUMMARY
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
OPERATING BUDGET SUBTOTAL	76,957,900	89,065,400	102,002,200	0	86,173,300	
SPECIAL LINES & LUMP SUMS						
OTHER TRANSIT PLANNING	15,800	31,100	31,900	0	26,100	
REVENUE TRACKING SYSTEM	987,900	2,500,500	0	0	144,900-	
EDUCATION & TRAINING	13,600	14,700	20,100	0	14,700	
AZ. HIGHWAYS MAP PUBLICAT	121,800	127,600	130,800	0	0	
BLOOD ALCOHOL PROGRAM	49,800	51,500	71,000	0	0	
HIGHWAY MAINTENANCE	45,403,300	50,884,200	54,510,200	0	51,743,900	
EQUIP. REVOLVING FUND	1,746,900	1,977,400	2,443,200	0	1,977,400.	
RADIO COMMUNICATIONS	411,200	413,300	413,700	0	413,300	
EQUIPMENT PURCHASE PAYBAC	1,000,000	1,000,000	0	0	0	
COMPUTER AIDED DRAFTING &	1,634,700	1,579,600	0	0	0	
INSURANCE SURCHARGE	2,698,800	4,047,900	4,857,500	0	4,875,300	
LICENSE PLATES AND TABS	1,204,600	1,297,800	1,477,700	0	893,700	
MEDICAL ADVISORY BOARD	53,000	80,000	124,000	0	80,000	
REIMBURS FOR HIGHWAY FUND	9,900	113,900	65,500	0	65,500	
SPECIAL ITEM SUBTOTAL	55,351,300	64,119,500	64,145,600	0	59,945,000	
A G E N C Y T O T A L	132,309,200	153,184,900	166,147,800	0	146,118,300	
BY FUNDING SOURCE						
GENERAL FUND APPROP	64,200	89,700	91,200	81,100	84,800	
OTHER FUND APPROP	132,245,000	153,095,200	166,056,600	145,315,300	146,033,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: AGENCY SUMMARY
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
A G E N C Y T O T A L	132,309,200	153,184,900	166,147,800	145,396,400	146,118,300	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	243,786,700	265,608,100	210,262,500	0	210,262,500	
NON-APPROPRIATED SUBTOTAL	243,786,700	265,608,100	210,262,500	0	210,262,500	
AGENCY TOTAL-ALL SOURCES	376,095,900	418,793,000	376,410,300	145,396,400	356,380,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0810 DEPT OF TRANSPORTATION
 Cost Center: 5801 DIRECTOR'S STAFF
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	5.00	6.00	6.00	.00	6.00	
OPERATING BUDGET						
PERSONAL SERVICES	277,800	305,100	313,400	0	313,400	
EMPLOYEE RELATED EXPENSES	37,100	43,800	47,900	0	46,900	
TRAVEL - IN STATE	8,300	19,500	19,500	0	19,500	
TRAVEL - OUT OF STATE	11,200	10,100	10,300	0	10,100	
OTHER OPERATING EXPENSES	29,300	23,200	24,000	0	23,200	
EQUIPMENT	10,000	0	500	0	500	
OPERATING BUDGET SUBTOTAL	373,700	401,700	415,600	0	413,600	
SPECIAL LINE ITEMS						
AZ. HIGHWAYS MAP PUBLICAT	121,800	127,600	130,800	0	0	
SPECIAL LINE ITEM SUBTOTAL	121,800	127,600	130,800	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	0	0	0	0	0	
OTHER FUND APPROP	495,500	529,300	546,400	0	413,600	
P R O G R A M T O T A L	495,500	529,300	546,400	0	413,600	

BUDGET HIGHLIGHTS

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5801 DIRECTOR'S STAFF
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$115,700 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$541,800 -- a \$12,500 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding for all authorized FTE's.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$128,200 from current services. The program change includes:

- Shift of Funding - \$127,600
A shift of the cost of publishing Arizona Highways Maps from Highway Funds to Arizona Highways Funds.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: 5806 TRANSPORTATION PLANNING
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	98.00	98.00	98.00	.00	90.00	
OPERATING BUDGET						
PERSONAL SERVICES	2,412,000	2,799,300	2,820,500	0	2,536,100	
EMPLOYEE RELATED EXPENSES	476,900	554,400	569,500	0	503,400	
TRAVEL - IN STATE	54,000	82,200	82,300	0	80,200	
TRAVEL - OUT OF STATE	13,600	15,900	16,100	0	15,900	
OTHER OPERATING EXPENSES	263,300	276,500	306,400	0	274,200	
EQUIPMENT	10,100	7,200	12,200	0	12,200	
OPERATING BUDGET SUBTOTAL	3,229,900	3,735,500	3,807,000	0	3,422,000	
SPECIAL LINE ITEMS						
OTHER TRANSIT PLANNING	15,800	31,100	31,900	0	26,100	
SPECIAL LINE ITEM SUBTOTAL	15,800	31,100	31,900	0	26,100	
FUNDING SOURCES						
GENERAL FUND APPROP	15,800	31,100	31,900	0	26,100	
OTHER FUND APPROP	3,229,900	3,735,500	3,807,000	0	3,422,000	
P R O G R A M T O T A L	3,245,700	3,766,600	3,838,900	0	3,448,100	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	4,427,400	3,736,200	3,643,100	0	3,643,100	
NON-APPROPRIATED SUBTOTAL	4,427,400	3,736,200	3,643,100	0	3,643,100	
PROGRAM TOTAL-ALL SOURCES	7,673,100	7,502,800	7,482,000	0	7,091,200	

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5806 TRANSPORTATION PLANNING
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$318,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$3,754,000 -- a \$12,600 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 1.5 percent vacancy factor
- Underfunding based on Personal Services reversion trend.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$305,900 from current services. The program change includes:

- Other Transit Planning (General Fund) - (\$5,000)
A reduction of \$5,000 based upon prior expenditure patterns is recommended.
- Base Reduction - Eight FTE - \$294,100
Elimination of positions due to increased productivity and program efficiency.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: 5808 ADMINISTRATIVE SERVICES
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	278.00	281.00	313.00	.00	271.00	
OPERATING BUDGET						
PERSONAL SERVICES	6,407,400	7,045,200	7,928,300	0	6,799,200	
EMPLOYEE RELATED EXPENSES	1,287,800	1,469,400	1,657,000	0	1,398,000	
PROFESSIONAL/OUTSIDE SVCS	354,400	405,700	715,800	0	405,700	
TRAVEL - IN STATE	3,200	8,900	16,600	0	7,300	
TRAVEL - OUT OF STATE	10,400	9,600	12,700	0	10,600	
OTHER OPERATING EXPENSES	7,965,800	9,020,400	10,758,500	0	9,079,700	
EQUIPMENT	274,300	872,300	1,303,400	0	309,700	
OPERATING BUDGET SUBTOTAL	16,303,300	18,831,500	22,392,300	0	18,010,200	
SPECIAL LINE ITEMS						
INSURANCE SURCHARGE	2,698,800	4,047,900	4,857,500	0	4,875,300	
SPECIAL LINE ITEM SUBTOTAL	2,698,800	4,047,900	4,857,500	0	4,875,300	
FUNDING SOURCES						
OTHER FUND APPROP	19,002,100	22,879,400	27,249,800	0	22,885,500	
P R O G R A M T O T A L	19,002,100	22,879,400	27,249,800	0	22,885,500	

BUDGET HIGHLIGHTS

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5808 ADMINISTRATIVE SERVICES
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$6,100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$23,177,300 -- a \$297,900 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Three percent vacancy factor.
Underfunding based on Personal Services reversion trends.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$291,800 from current services. The program change includes:

- Revenue Tracking System (TARGATS) - Ten FTE - \$296,400
Provides personnel and funding for on-going operations of TARGATS.
- Communications - One FTE - \$249,600
Improvements to communications network to meet current and future program and TARGATS demands.
- Rent for ADOT Lawyers - \$64,600
Currently the General Fund is paying rental costs of ADOT lawyers occupying space in the Attorney General's building. This recommendation properly charges ADOT costs to the Highway Fund. The General Fund appropriation of the Attorney General is being reduced accordingly.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5810 SPECIAL SUPPORT GROUP
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (EDUCATION & TRAINING), and FUNDING SOURCES (GENERAL FUND APPROP, OTHER FUND APPROP).

BUDGET HIGHLIGHTS

Department: 0810 DEPT OF TRANSPORTATION
Cost Center: 5810 SPECIAL SUPPORT GROUP
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$162,600 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$3,228,500 -- a \$15,300 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Two percent vacancy factor.
Underfunding based on Personal Services reversion trend.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$177,900 from current services. The program change includes:

- Base Reduction - Five FTE - \$169,100
Elimination of positions due to increased productivity and program efficiency.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: 5811 MOTOR VEHICLE DIVISION
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	770.00	841.00	885.50	.00	757.00	
OPERATING BUDGET						
PERSONAL SERVICES	14,255,700	15,894,200	17,635,800	0	14,989,500	
EMPLOYEE RELATED EXPENSES	3,250,800	3,591,400	4,164,800	0	3,505,200	
PROFESSIONAL/OUTSIDE SVCS	302,200	321,100	435,700	0	321,100	
TRAVEL - IN STATE	133,900	230,900	366,500	0	192,300	
TRAVEL - OUT OF STATE	14,000	25,600	27,600	0	22,600	
OTHER OPERATING EXPENSES	2,056,000	3,287,800	4,042,800	0	3,339,100	
EQUIPMENT	312,600	496,300	566,700	0	25,600	
OPERATING BUDGET SUBTOTAL	20,325,200	23,847,300	27,239,900	0	22,395,400	
SPECIAL LINE ITEMS						
REVENUE TRACKING SYSTEM	987,900	2,500,500	0	0	144,900-	
LICENSE PLATES AND TABS	1,204,600	1,297,800	1,477,700	0	893,700	
MEDICAL ADVISORY BOARD	53,000	80,000	124,000	0	80,000	
SPECIAL LINE ITEM SUBTOTAL	2,245,500	3,878,300	1,601,700	0	828,800	
FUNDING SOURCES						
OTHER FUND APPROP	22,570,700	27,725,600	28,841,600	0	23,224,200	
P R O G R A M T O T A L	22,570,700	27,725,600	28,841,600	0	23,224,200	

BUDGET HIGHLIGHTS

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5811 MOTOR VEHICLE DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$4,501,400 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$25,736,800 -- a \$1,988,800 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 1.5 percent vacancy factor
 - Underfunding based on Personal Services reversion trend.
- Completion of Revenue Tracking System (TARGATS) Development - (\$2,500,500)
 - The system has been completed and funding for development is no longer required.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,512,600 from current services. The program change includes:

- Overtime - \$393,600
 - To provide effective and responsive service to the public. Overtime has previously been funded through vacancy savings. This action will ensure proper allocation of costs.
- Inter Departmental Transfer - (26 FTE \$813,700)
 - Transfer of the Mobile Weight Enforcement Section and School Bus Inspectors to the Department of Public Safety.
- TARGATS on-going costs - \$182,800
 - Additional printing costs and a service contract for maintenance of out of warranty equipment.

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5811 MOTOR VEHICLE DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- Additional Auditors - Three FTE - \$91,600
Approval of these positions should bring an additional \$300,000 of otherwise lost revenue by providing an increased audit capacity.
- Base Reduction (61 FTE \$1,590,000)
Elimination of positions due to increased productivity and program efficiency.
- License Plates and Tabs - (\$549,000)
By providing only one license plate per vehicle a savings of \$549,000 can be realized.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: 5815 HIGHWAYS DIVISION
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	1,674.00	1,774.00	1,879.00	.00	1,771.00	
OPERATING BUDGET						
PERSONAL SERVICES	24,838,700	27,166,100	30,113,100	0	27,913,200	
EMPLOYEE RELATED EXPENSES	5,067,000	5,723,500	6,335,900	0	5,778,100	
PROFESSIONAL/OUTSIDE SVCS	37,900	41,100	50,100	0	41,100	
TRAVEL - IN STATE	663,500	1,077,500	1,116,400	0	1,074,200	
TRAVEL - OUT OF STATE	22,300	21,300	26,500	0	21,300	
OTHER OPERATING EXPENSES	2,160,600	2,633,100	3,627,200	0	2,926,400	
EQUIPMENT	778,400	1,516,800	2,340,000	0	442,500	
OPERATING BUDGET SUBTOTAL	33,568,400	38,179,400	43,609,200	0	38,196,800	
SPECIAL LINE ITEMS						
HIGHWAY MAINTENANCE	45,403,300	50,884,200	54,510,200	0	51,743,900	
EQUIP. REVOLVING FUND	1,746,900	1,977,400	2,443,200	0	1,977,400	
RADIO COMMUNICATIONS	411,200	413,300	413,700	0	413,300	
EQUIPMENT PURCHASE PAYBAC	1,000,000	1,000,000	0	0	0	
COMPUTER AIDED DRAFTING &	1,634,700	1,579,600	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	50,196,100	55,854,500	57,367,100	0	54,134,600	
FUNDING SOURCES						
OTHER FUND APPROP	83,764,500	94,033,900	100,976,300	0	92,331,400	
P R O G R A M T O T A L	83,764,500	94,033,900	100,976,300	0	92,331,400	

Department: 0810 DEPT OF TRANSPORTATION
 Cost Center: 5815 HIGHWAYS DIVISION
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	236,319,300	258,408,200	203,423,700	0	203,423,700	
NON-APPROPRIATED SUBTOTAL	236,319,300	258,408,200	203,423,700	0	203,423,700	
PROGRAM TOTAL-ALL SOURCES	320,083,800	352,442,100	304,400,000	0	295,755,100	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$1,702,500 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$94,490,200 -- a \$1,543,700 net decrease below the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- 1.5 percent vacancy factor.
- Underfunding based on Personal Services reversion trend.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$158,800 from current services. The program change includes:

- Urban Highway staff - Six FTE - \$204,600
- Staffing for corridor/location team to implement, coordinate and

Department: 0810 DEPT OF TRANSPORTATION
Cost Center: 5815 HIGHWAYS DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

- manage comprehensive location, environmental and preliminary design activities of the Phoenix freeway system.
- Overtime - \$570,800
To provide funding for timely completion of highway projects. Overtime previously funded through vacancy savings. This action will ensure proper allocation of these costs.
- 24-hour surveillance and monitoring system - One FTE - \$50,000
Provide a liaison to assist a consultant in the development of a freeway surveillance system.
- Right-of-Way staffing - Six FTE - \$143,400
Additional staffing to expedite the urban freeway right-of-way acquisition program which will minimize the overall cost of right-of-way and construction delays.
- Base Reduction - (16 FTE \$513,000)
Elimination of positions due to increased productivity and program efficiency.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
 Cost Center: 5820 HIGHWAY SAFETY
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	5.00	6.00	6.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	166,100	180,600	184,000	0	0	
EMPLOYEE RELATED EXPENSES	30,600	33,500	35,000	0	0	
TRAVEL - IN STATE	400	2,000	2,000	0	0	
OTHER OPERATING EXPENSES	11,000	15,700	56,700	0	0	
EQUIPMENT	0	800	0	0	0	
OPERATING BUDGET SUBTOTAL	208,100	232,600	277,700	0	0	
SPECIAL LINE ITEMS						
BLOOD ALCOHOL PROGRAM	49,800	51,500	71,000	0	0	
SPECIAL LINE ITEM SUBTOTAL	49,800	51,500	71,000	0	0	
FUNDING SOURCES						
OTHER FUND APPROP	257,900	284,100	348,700	0	0	
P R O G R A M T O T A L	257,900	284,100	348,700	0	0	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,722,900	2,010,700	1,796,500	0	1,796,500	
NON-APPROPRIATED SUBTOTAL	1,722,900	2,010,700	1,796,500	0	1,796,500	
PROGRAM TOTAL-ALL SOURCES	1,980,800	2,294,800	2,145,200	0	1,796,500	

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5820 HIGHWAY SAFETY
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net decrease of \$284,100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$293,300 -- a \$9,200 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding of all authorized positions.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$293,300 from current services. The program change includes:

- Rent - \$36,600
To provide for adequate office space.
- Transfer to DPS - Six FTE - \$329,500
This function is recommended for transfer to DPS.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0810 DEPT OF TRANSPORTATION
 Cost Center: 5901 AERONAUTICS DIVISION
 Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
 Senate Subcommittee Chairman: JAN BREWER

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	15.00	15.00	15.00	.00	15.00	
OPERATING BUDGET						
PERSONAL SERVICES	340,700	374,500	382,700	0	382,400	
EMPLOYEE RELATED EXPENSES	70,100	77,600	78,700	0	77,300	
PROFESSIONAL/OUTSIDE SVCS	17,200	15,800	67,400	0	67,400	
TRAVEL - IN STATE	15,300	16,000	16,300	0	16,000	
TRAVEL - OUT OF STATE	9,400	10,000	10,100	0	10,000	
OTHER OPERATING EXPENSES	49,400	86,400	92,500	0	87,600	
EQUIPMENT	15,200	0	0	0	0	
OPERATING BUDGET SUBTOTAL	517,300	580,300	647,700	0	640,700	
SPECIAL LINE ITEMS						
REIMBURS FOR HIGHWAY FUND	9,900	113,900	65,500	0	65,500	
SPECIAL LINE ITEM SUBTOTAL	9,900	113,900	65,500	0	65,500	
FUNDING SOURCES						
OTHER FUND APPROP	527,200	694,200	713,200	0	706,200	
P R O G R A M T O T A L	527,200	694,200	713,200	0	706,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	973,900	1,056,000	989,200	0	989,200	
NON-APPROPRIATED SUBTOTAL	973,900	1,056,000	989,200	0	989,200	
PROGRAM TOTAL-ALL SOURCES	1,501,100	1,750,200	1,702,400	0	1,695,400	

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5901 AERONAUTICS DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$12,000 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$711,000 -- a \$16,800 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding of all authorized positions.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$4,800 from current services to eliminate inflation adjustments.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5921 PUBLIC TRANSIT DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXPENSES, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), PROGRAM TOTAL, NON-APPROPRIATED FUNDS (FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL), and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

Department: 0610 DEPT OF TRANSPORTATION
Cost Center: 5921 PUBLIC TRANSIT DIVISION
Analyst: CY BLANTON

House Subcommittee Chairman: LESLIE JOHNSON
Senate Subcommittee Chairman: JAN BREWER

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a net increase of \$100 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$58,700 -- a \$100 net increase above the FY 1987 appropriation. Beyond the standard inflation factors, this level includes:

- Full funding of all authorized positions.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
 Cost Center: AGENCY SUMMARY
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	260.50	264.00	275.50	264.00	268.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	1,981,900	1,930,000	1,956,000	13,140,200	1,933,200	
FIELD SERVICES	9,536,800	10,070,900	11,275,800	0	10,501,700	
WATERCRAFT	862,700	986,200	1,041,100	0	1,018,000	
GAME,N-GM,FISH&ENDRD SPC	227,500	285,800	297,000	0	292,700	
GF-OFF RD/PRED CTRL	0	0	568,300	0	0	
A G E N C Y T O T A L	12,608,900	13,272,900	15,138,200	13,140,200	13,745,600	
BY LINE-ITEM						
PERSONAL SERVICES	5,609,300	6,126,300	6,516,100	0	6,243,300	
EMPLOYEE RELATED EXPENSES	1,430,500	1,611,800	1,882,500	0	1,688,800	
PROFESSIONAL/OUTSIDE SVCS	252,100	263,000	346,300	0	254,500	
TRAVEL - IN STATE	218,400	363,600	378,100	0	360,100	
TRAVEL - OUT OF STATE	14,300	17,600	23,500	0	18,600	
OTHER OPERATING EXPENSES	2,661,200	2,784,000	3,085,300	0	2,828,500	
EQUIPMENT	682,900	451,200	968,500	0	706,100	
OPERATING BUDGET SUBTOTAL	10,868,700	11,617,500	13,200,300	0	12,099,900	
SPECIAL LINES & LUMP SUMS						
COST TRANSFER	100,000	139,000	431,200	0	139,000	
COMMISSIONERS' RESERVE	11,100	35,000	35,000	0	35,000	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include Commercial Fisheries, DINGELL - JOHNSON ACT, PITTMAN - ROBERTSON ACT, COOPERATIVE WILDLIFE & FI, SPECIAL ITEM SUBTOTAL, AGENCY TOTAL, BY FUNDING SOURCE, NON-APPROPRIATED FUNDS, and AGENCY TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
 Cost Center: 6810 ADMINISTRATIVE SERVICES
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	8.00	9.00	10.50	.00	10.00	
OPERATING BUDGET						
PERSONAL SERVICES	260,700	303,900	330,000	0	324,000	
EMPLOYEE RELATED EXPENSES	55,500	70,400	72,900	0	71,600	
PROFESSIONAL/OUTSIDE SVCS	6,900	20,200	21,600	0	13,200	
TRAVEL - IN STATE	17,200	23,000	19,500	0	19,500	
TRAVEL - OUT OF STATE	10,500	12,900	18,000	0	13,900	
OTHER OPERATING EXPENSES	18,800	13,200	16,200	0	13,200	
EQUIPMENT	2,100	0	1,100	0	1,100	
OPERATING BUDGET SUBTOTAL	371,700	443,600	479,300	0	456,500	
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	11,100	35,000	35,000	0	35,000	
COMMERCIAL FISHERIES	6,700	6,700	6,700	0	6,700	
DINGELL - JOHNSON ACT	779,300	833,300	700,000	0	700,000	
PITTMAN - ROBERTSON ACT	813,100	611,400	735,000	0	735,000	
SPECIAL LINE ITEM SUBTOTAL	1,610,200	1,486,400	1,476,700	0	1,476,700	
FUNDING SOURCES						
OTHER FUND APPROP	1,981,900	1,930,000	1,956,000	0	1,933,200	
P R O G R A M T O T A L	1,981,900	1,930,000	1,956,000	0	1,933,200	
NON-APPROPRIATED FUNDS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6810 ADMINISTRATIVE SERVICES
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, and PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,933,200 -- a net increase of \$3,200 above the original FY 87 appropriation of \$1,930,000.

CURRENT SERVICES LEVEL

The current services level is \$1,918,300 -- a net decrease of \$11,700 from the FY 87 appropriation. Beyond annualization of salary adjustments and inflationary increases, this level includes:

- A decrease of \$7,000 in Professional and Outside Services.
- A decrease of \$3,500 for Travel.
- \$1,100 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$14,900 above the current services level. This includes:

- Removing the inflation adjustment.
- Adding \$15,000 for Personal Services and Employee Related Expenses for one Clerk Typist II position.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
 Cost Center: 6840 FIELD SERVICES
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	223.50	222.50	229.50	.00	225.50	
OPERATING BUDGET						
PERSONAL SERVICES	4,900,900	5,250,600	5,534,300	0	5,336,400	
EMPLOYEE RELATED EXPENSES	1,273,600	1,413,200	1,523,700	0	1,461,400	
PROFESSIONAL/OUTSIDE SVCS	186,700	138,600	227,500	0	152,100	
TRAVEL - IN STATE	180,900	316,600	324,400	0	316,600	
TRAVEL - OUT OF STATE	700	0	0	0	0	
OTHER OPERATING EXPENSES	2,380,600	2,488,300	2,736,900	0	2,528,900	
EQUIPMENT	583,400	433,600	899,000	0	676,300	
OPERATING BUDGET SUBTOTAL	9,506,800	10,040,900	11,245,800	0	10,471,700	
SPECIAL LINE ITEMS						
COOPERATIVE WILDLIFE & FI	30,000	30,000	30,000	0	30,000	
SPECIAL LINE ITEM SUBTOTAL	30,000	30,000	30,000	0	30,000	
FUNDING SOURCES						
OTHER FUND APPROP	9,536,800	10,070,900	11,275,800	0	10,501,700	
P R O G R A M T O T A L	9,536,800	10,070,900	11,275,800	0	10,501,700	

BUDGET HIGHLIGHTS

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6840 FIELD SERVICES
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$10,501,700 -- a net increase of \$430,800 above the FY 87 appropriation of \$10,070,900.

CURRENT SERVICES LEVEL

The current services level is \$10,384,800 -- a net increase of \$313,900 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A two percent vacancy factor.
- An increase of \$13,500 in Professional and Outside Services for accounting services and data entry at the D.O.A. Data Center.
- \$674,800 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$116,900 above the current services level. This includes:

- Removing the inflation adjustment, which saves \$47,600.
- Adding \$76,600 for Personal Services and Employee Related Expenses for three FTE positions, including one EDP Project Leader, one Accounting Clerk and one Revenue Auditor.
- Adding \$71,600 for the inclusion of the City of Phoenix in the Urban Fishing Program.
- Adding \$11,800 for utilities for the Deer Valley North addition.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6900 WATERCRAFT
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (COST TRANSFER), and FUNDING SOURCES (OTHER FUND APPROP). Total program cost is 1,041,100.

BUDGET HIGHLIGHTS

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6900 WATERCRAFT
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,018,000 -- a net increase of \$31,800 above the FY 87 appropriation of \$986,200.

CURRENT SERVICES LEVEL

The current services level is \$1,020,000 -- a net increase of \$33,800 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- \$28,700 for replacement equipment.
- A decrease of \$15,000 in Professional and Outside Services for D.O.A. Computer services due to the conversion to an in-house computer system.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,000 from the current services level. This includes:

- Removing the inflation adjustment, which saves \$5,900.
- Adding \$3,900 to Other Operating Expenditures for additional renewal notices, decals and registration certificates.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6938 GAME, N-GM, FISH&ENDRD SPC
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (COST TRANSFER), FUNDING SOURCES, and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6938 GAME, N-GM, FISH&ENDRD SPC
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$292,700 -- a net increase of \$6,900 above the FY 87 appropriation of \$285,800.

CURRENT SERVICES LEVEL

The current services level is \$294,300 -- a net increase of \$8,500 above the FY 87 appropriation. This level includes the annualization of salary adjustments and inflationary increases.

PROGRAM CHANGE

The Legislative Staff recommends a reduction of \$1,600 from the current services level. This includes:

- Removing the inflation adjustment, which saves \$1,600.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6940 GF-OFF RD/PRED CTRL
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (COST TRANSFER), and FUNDING SOURCES (GENERAL FUND APPROP). Total program request is 568,300.

BUDGET HIGHLIGHTS

Department: 0720 GAME & FISH DEPARTMENT
Cost Center: 6940 GF-OFF RD/PRED CTRL
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff does not recommend funding for this program.

- 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 program.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0735 COMM. ON AZ ENVIRONMENT
 Cost Center: 7310 COMM. ON AZ ENVIRONMENT
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman:
 Senate Subcommittee Chairman:

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	.00	3.00	3.00	.00	.00	
OPERATING BUDGET						
PERSONAL SERVICES	0	59,400	71,800	0	0	
EMPLOYEE RELATED EXPENSES	0	15,100	20,600	0	0	
PROFESSIONAL/OUTSIDE SVCS	0	0	5,000	0	0	
TRAVEL - IN STATE	0	4,900	4,700	0	0	
TRAVEL - OUT OF STATE	0	500	1,100	0	0	
OTHER OPERATING EXPENSES	0	37,900	50,800	0	0	
EQUIPMENT	0	5,000	26,900	0	0	
OPERATING BUDGET SUBTOTAL	0	122,800	180,900	0	0	
FUNDING SOURCES						
GENERAL FUND APPROP	0	122,800	180,900	0	0	
P R O G R A M T O T A L	0	122,800	180,900	0	0	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	0	22,000	24,200	0	24,200	
NON-APPROPRIATED SUBTOTAL	0	22,000	24,200	0	24,200	
PROGRAM TOTAL-ALL SOURCES	0	144,800	205,100	0	24,200	

BUDGET HIGHLIGHTS

Department: 0735 COMM. ON AZ ENVIRONMENT
Cost Center: 7310 COMM. ON AZ ENVIRONMENT
Analyst: LIZ BOBOTEK

House Subcommittee Chairman:
Senate Subcommittee Chairman:

BUDGET HIGHLIGHTS

PROGRAM CHANGE

Legislative Staff concurs with the Governor's recommendation to:

- Fold the 11-member Commission on the Arizona Environment into the Department of Environmental Quality.
- Propose that the Department of Environmental Quality assume the administrative responsibilities of the Commission on the Arizona Environment.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	132.00	145.50	168.50	153.50	155.00	
BY PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	1,002,200	2,115,400	2,252,800	7,110,300	2,045,200	
BOARD OF APPEALS	32,900	43,500	45,500	0	43,900	
CONTRACTS AND RECORDS	832,700	680,200	814,200	0	842,700	
FORESTRY MANAGEMENT	410,100	661,200	796,100	0	644,200	
NATURAL RESOURCES MGMT	1,544,200	1,893,500	2,140,500	0	1,736,400	
RESOURCE ANALYSIS	601,600	802,200	1,184,300	0	931,000	
URBAN & COMMERCIAL DEV.	1,063,400	1,292,500	1,410,500	0	1,452,000	
A G E N C Y T O T A L	5,487,100	7,488,500	8,643,900	7,110,300	7,695,400	
BY LINE-ITEM						
PERSONAL SERVICES	3,293,100	3,866,000	4,419,900	0	4,104,900	
EMPLOYEE RELATED EXPENSES	660,400	839,600	956,300	0	887,200	
PROFESSIONAL/OUTSIDE SVCS	277,000	394,300	375,300	0	524,200	
TRAVEL - IN STATE	165,900	255,800	301,900	0	186,700	
TRAVEL - OUT OF STATE	9,300	2,400	4,000	0	2,400	
OTHER OPERATING EXPENSES	803,800	1,225,800	1,428,600	0	1,125,700	
EQUIPMENT	67,600	58,500	280,500	0	51,700	
OPERATING BUDGET SUBTOTAL	5,277,100	6,642,400	7,766,500	0	6,882,800	
SPECIAL LINES & LUMP SUMS						



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: AGENCY SUMMARY
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
WATER RIGHTS LITIGATION	200	461,600	508,400	0	457,900	
CONSERVATION EDUCATION	0	30,000	30,000	0	30,000	
CAP USER FEES - SLD	0	58,500	82,400	0	78,100	
WATER RIGHTS FEES	31,500	80,500	36,300	0	36,300	
LITIGATION EXPENSES - SLD	21,400	30,000	30,000	0	20,000	
NAT. RESOURCE CONS DIST	116,400	145,000	149,800	0	149,800	
ADOT MAPPING SERVICES - S	40,500	40,500	40,500	0	40,500	
SPECIAL ITEM SUBTOTAL	210,000	846,100	877,400	0	812,600	
A G E N C Y T O T A L	5,487,100	7,488,500	8,643,900	0	7,695,400	
BY FUNDING SOURCE						
GENERAL FUND APPROP	5,487,100	7,488,500	8,643,900	7,110,300	7,695,400	
A G E N C Y T O T A L	5,487,100	7,488,500	8,643,900	7,110,300	7,695,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	787,000	451,600	405,800	0	405,800	
OTHER NON APPROPRIATED	72,000	108,700	91,300	0	108,700	
NON-APPROPRIATED SUBTOTAL	859,000	560,300	497,100	0	514,500	
AGENCY TOTAL-ALL SOURCES	6,346,100	8,048,800	9,141,000	7,110,300	8,209,900	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7410 ADMINISTRATIVE SERVICES
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	16.00	20.00	20.00	.00	21.00	
OPERATING BUDGET						
PERSONAL SERVICES	434,800	547,100	572,900	0	584,200	
EMPLOYEE RELATED EXPENSES	80,000	107,600	115,000	0	117,300	
PROFESSIONAL/OUTSIDE SVCS	2,500	0	0	0	0	
TRAVEL - IN STATE	15,600	24,300	25,900	0	22,900	
TRAVEL - OUT OF STATE	3,900	2,400	3,400	0	2,400	
OTHER OPERATING EXPENSES	407,800	792,700	866,900	0	723,500	
EQUIPMENT	4,500	10,700	11,600	0	2,600	
OPERATING BUDGET SUBTOTAL	949,100	1,484,800	1,595,700	0	1,452,900	
SPECIAL LINE ITEMS						
WATER RIGHTS LITIGATION	200	461,600	508,400	0	457,900	
CAP USER FEES - SLD	0	58,500	82,400	0	78,100	
WATER RIGHTS FEES	31,500	80,500	36,300	0	36,300	
LITIGATION EXPENSES - SLD	21,400	30,000	30,000	0	20,000	
SPECIAL LINE ITEM SUBTOTAL	53,100	630,600	657,100	0	592,300	
FUNDING SOURCES						
GENERAL FUND APPROP	1,002,200	2,115,400	2,252,800	0	2,045,200	
P R O G R A M T O T A L	1,002,200	2,115,400	2,252,800	0	2,045,200	
NON-APPROPRIATED FUNDS						

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7410 ADMINISTRATIVE SERVICES
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FEDERAL FUNDS	36,900	43,800	0	0	0	
NON-APPROPRIATED SUBTOTAL	36,900	43,800	0	0	0	
PROGRAM TOTAL-ALL SOURCES	1,039,100	2,159,200	2,252,800	0	2,045,200	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$2,045,200 -- a \$70,200 net decrease from the original FY 1987 appropriation of \$2,115,400.

CURRENT SERVICES LEVEL

The current services level is \$1,996,100 -- a net decrease of \$119,300 from the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of one percent.
- A net decrease of \$3,700 for the Water Rights Litigation Activity.
- An increase of \$17,200 to fund the Central Arizona Project users contract.
- An increase of \$9,200 for communications costs.
- A net reduction of \$81,900 to adjust rent and insurance costs.
- The elimination of a limited position for Federal Land Exchanges - \$41,700. The term for this position expires on June 30, 1987.
- A reduction of funding for Water Right Fees - \$44,200.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7420 BOARD OF APPEALS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, OTHER OPERATING EXPENSES, EQUIPMENT, OPERATING BUDGET SUBTOTAL), FUNDING SOURCES (GENERAL FUND APPROP), and PROGRAM TOTAL.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$43,900 -- a net increase of \$400 over the original FY 1987 appropriation of \$43,500.

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7420 BOARD OF APPEALS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$44,000 -- a \$500 increase above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards and standard inflation factors.

PROGRAM CHANGE

The Legislative Staff recommends the elimination of the current services inflation adjustment, thereby saving \$100 is all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7430 CONTRACTS AND RECORDS
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	31.00	23.00	25.00	.00	28.00	
OPERATING BUDGET						
PERSONAL SERVICES	624,500	507,900	582,600	0	628,800	
EMPLOYEE RELATED EXPENSES	127,500	118,700	129,100	0	138,900	
PROFESSIONAL/OUTSIDE SVCS	4,900	18,500	18,500	0	18,500	
TRAVEL - IN STATE	15,200	7,400	11,100	0	6,900	
TRAVEL - OUT OF STATE	1,100	0	0	0	0	
OTHER OPERATING EXPENSES	55,900	19,400	38,600	0	21,600	
EQUIPMENT	3,600	8,300	34,300	0	28,000	
OPERATING BUDGET SUBTOTAL	832,700	680,200	814,200	0	842,700	
FUNDING SOURCES						
GENERAL FUND APPROP	832,700	680,200	814,200	0	842,700	
PROGRAM TOTAL	832,700	680,200	814,200	0	842,700	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$842,700 -- a net increase of \$162,500 from the original FY 1987 appropriation of \$680,200.

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7430 CONTRACTS AND RECORDS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$683,500 -- a \$3,300 net increase above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of one percent.
- \$28,000 for ongoing replacement equipment.
- The elimination of one limited FTE position for Federal Land Exchanges - \$26,839. The term for this position expires June 30, 1987.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$159,200 to the current services level. The program changes are:

- The addition of six FTE positions and \$159,800 to continue the accelerated revenue collection activity. This activity was initiated in FY 1987 in response to the revenue short fall. It is estimated that the State Land Department can increase expendable revenues from the State Trust lands by \$3.3 million in FY 1987 and \$4.6 million during FY 1988. The majority of these monies will directly offset appropriations from the General Fund. The total cost of the revenue acceleration activity is approximately \$460,000. The amount recommended above is only one segment of the total cost. Other segments will be addressed in other programs throughout the Department.
- The elimination of the current services inflation adjustment which can result in a saving of \$600.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7440 FORESTRY MANAGEMENT
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	11.00	18.00	19.50	.00	18.00	
OPERATING BUDGET						
PERSONAL SERVICES	304,200	503,500	541,700	0	511,100	
EMPLOYEE RELATED EXPENSES	66,400	116,200	122,600	0	115,600	
TRAVEL - IN STATE	8,700	15,500	17,000	0	1,500	
OTHER OPERATING EXPENSES	30,800	26,000	26,300	0	16,000	
EQUIPMENT	0	0	88,500	0	0	
OPERATING BUDGET SUBTOTAL	410,100	661,200	796,100	0	644,200	
FUNDING SOURCES						
GENERAL FUND APPROP	410,100	661,200	796,100	0	644,200	
P R O G R A M T O T A L	410,100	661,200	796,100	0	644,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	650,200	329,800	392,200	0	392,200	
OTHER NON APPROPRIATED	56,000	83,700	91,300	0	83,700	
NON-APPROPRIATED SUBTOTAL	706,200	413,500	483,500	0	475,900	
PROGRAM TOTAL-ALL SOURCES	1,116,300	1,074,700	1,279,600	0	1,120,100	

BUDGET HIGHLIGHTS

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7440 FORESTRY MANAGEMENT
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$644,200 -- a net decrease of \$17,000 from the original FY 1987 appropriation of \$661,200.

CURRENT SERVICES LEVEL

The current services level is \$670,600 -- a \$9,400 net increase above the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, the standard inflation factors and includes a one percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a reduction of \$26,400 from current services. The program changes are:

- Funding Travel and Other Operating Expenditures, in the amount of \$25,500, from Federal Funds instead of the General Fund.
- The elimination of the current services inflation adjustment, thereby reducing all other operating expenditures by \$900.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7450 NATURAL RESOURCES MGMT
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	39.00	45.50	51.00	.00	43.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,039,500	1,179,600	1,295,000	0	1,132,900	
EMPLOYEE RELATED EXPENSES	211,800	261,400	291,900	0	255,400	
PROFESSIONAL/OUTSIDE SVCS	11,000	14,500	4,500	0	4,500	
TRAVEL - IN STATE	108,200	183,000	213,300	0	123,200	
TRAVEL - OUT OF STATE	2,400	0	0	0	0	
OTHER OPERATING EXPENSES	51,500	72,200	68,800	0	39,400	
EQUIPMENT	3,400	7,800	87,200	0	1,200	
OPERATING BUDGET SUBTOTAL	1,427,800	1,718,500	1,960,700	0	1,556,600	
SPECIAL LINE ITEMS						
CONSERVATION EDUCATION	0	30,000	30,000	0	30,000	
NAT. RESOURCE CONS DIST	116,400	145,000	149,800	0	149,800	
SPECIAL LINE ITEM SUBTOTAL	116,400	175,000	179,800	0	179,800	
FUNDING SOURCES						
GENERAL FUND APPROP	1,544,200	1,893,500	2,140,500	0	1,736,400	
P R O G R A M T O T A L	1,544,200	1,893,500	2,140,500	0	1,736,400	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	99,900	78,000	13,600	0	13,600	
NON-APPROPRIATED SUBTOTAL	99,900	78,000	13,600	0	13,600	

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7450 NATURAL RESOURCES MGMT
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
PROGRAM TOTAL-ALL SOURCES	1,644,100	1,971,500	2,154,100	0	1,750,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,736,400 -- a net decrease of \$157,100 from the original FY 1987 appropriation of \$1,893,500.

CURRENT SERVICES LEVEL

The current services level is \$1,790,200 -- a net decrease of \$103,300 from the original FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of one percent.
- The elimination of 2.5 temporary FTE positions and \$68,900 authorized in FY 1987 to investigate water rights on State Trust lands.
- Adjustment of Personal Services to correctly reflect the salaries currently authorized.
- \$149,800 to fund the ongoing costs of the Natural Resource Conservation Districts.
- \$30,000 to continue the Conservation Education program authorized by Chapter 273, Laws of 1986.

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7450 NATURAL RESOURCES MGMT
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$53,800 from current services. The program changes include:

- A \$50,000 reduction in In-State Travel.
- The elimination of the current service inflation adjustment, thereby saving \$3,800 in all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7470 RESOURCE ANALYSIS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (ADOT MAPPING SERVICES - S), FUNDING SOURCES (GENERAL FUND APPROP), and NON-APPROPRIATED FUNDS (OTHER NON APPROPRIATED).



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7470 RESOURCE ANALYSIS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Row 1: PROGRAM TOTAL-ALL SOURCES, 617,600, 827,200, 1,184,300, 0, 956,000.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$931,000 -- a net increase of \$128,800 over the original FY 1987 appropriation of \$802,200.

CURRENT SERVICES LEVEL

The current services level is \$683,900 -- a \$118,300 net decrease from the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of one percent.
- A \$99,000 reduction of consulting services for data processing.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$247,100 to current services. The program changes include:

- The addition of one FTE position and \$242,200 for the continued modernization of the Department's data processing system. This provides \$178,800 for consulting fees to create the computerized data bases required for the efficient operation and management of State Trust Lands. Funding is recommended for the second of five annual phases. Consulting costs will decrease substantially over the next three years. The amount recommended also includes funding for the lease purchase of the equipment

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7470 RESOURCE ANALYSIS
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

required to upgrade the Department's computer main frame and an uninterruptable power supply. The Staff recommendation is based upon the recently completed long range data processing plan for the State Land Department.

- One FTE and \$22,000 is recommended for the continuation of the accelerated revenue collection activity.
- The recommendation that data processing supplies be funded from the Resource Analysis Revolving Fund, thus reducing the General Fund appropriation by \$11,700.
- The elimination of the current services inflation adjustment, thereby saving \$5,400 in all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0740 STATE LAND DEPARTMENT
 Cost Center: 7480 URBAN & COMMERCIAL DEV.
 Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	24.00	24.00	27.00	.00	28.00	
OPERATING BUDGET						
PERSONAL SERVICES	626,500	748,900	814,900	0	837,300	
EMPLOYEE RELATED EXPENSES	120,700	154,800	169,800	0	174,300	
PROFESSIONAL/OUTSIDE SVCS	214,300	256,300	271,300	0	317,200	
TRAVEL - IN STATE	13,300	20,500	23,100	0	26,900	
TRAVEL - OUT OF STATE	800	0	0	0	0	
OTHER OPERATING EXPENSES	61,400	98,200	102,600	0	77,500	
EQUIPMENT	26,400	13,800	28,800	0	18,800	
OPERATING BUDGET SUBTOTAL	1,063,400	1,292,500	1,410,500	0	1,452,000	
FUNDING SOURCES						
GENERAL FUND APPROP	1,063,400	1,292,500	1,410,500	0	1,452,000	
PROGRAM TOTAL	1,063,400	1,292,500	1,410,500	0	1,452,000	

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$1,452,000 -- a net increase of \$159,500 over the original FY 1987 appropriation of \$1,292,500.

Department: 0740 STATE LAND DEPARTMENT
Cost Center: 7480 URBAN & COMMERCIAL DEV.
Analyst: DICK MORRIS

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$1,293,700 -- a net increase of \$1,200 over the FY 1987 appropriation. This level provides for annualization of salary adjustments and performance pay awards, standard inflation factors, and includes:

- A vacancy factor of one percent.
- A \$16,800 reduction of Personal Services to correctly reflect the salaries currently authorized.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$158,300 to current services. The program changes are:

- The addition of five FTE positions and \$226,900 to continue the accelerated revenue collection activity undertaken in FY 1987. It is estimated that this activity will generate an additional \$4.6 million in expendable revenues during FY 1988. The program change recommended here is one segment of the added cost required to execute the revenue collection plan.
- One FTE position and \$43,400 is to be transferred to the Administrative Services program.
- Legislation enacted in 1986 authorized a revolving fund for zoning fees, therefore, it is proposed that \$22,400, now appropriated from the General Fund for zoning fees, be paid from the revolving fund.
- The elimination of the current services inflation factor, thereby saving \$2,800 in all other operating expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0750 DEPT OF MINERAL RESOURCES
 Cost Center: 4920 DEPT OF MINERAL RESOURCES
 Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	11.50	11.50	13.50	11.50	11.50	
OPERATING BUDGET						
PERSONAL SERVICES	306,600	330,600	365,200	0	337,800	
EMPLOYEE RELATED EXPENSES	62,400	71,600	80,100	0	69,400	
PROFESSIONAL/OUTSIDE SVCS	0	0	14,000	0	0	
TRAVEL - IN STATE	7,400	10,300	11,400	0	8,800	
TRAVEL - OUT OF STATE	1,200	1,500	2,800	0	1,500	
OTHER OPERATING EXPENSES	33,200	36,000	42,200	0	34,800	
EQUIPMENT	1,100	2,300	37,600	0	800	
OPERATING BUDGET SUBTOTAL	411,900	452,300	553,300	0	453,100	
FUNDING SOURCES						
GENERAL FUND APPROP	411,900	452,300	553,300	435,100	453,100	
PROGRAM TOTAL	411,900	452,300	553,300	435,100	453,100	
NON-APPROPRIATED FUNDS						
OTHER NON APPROPRIATED	29,800	34,000	25,000	0	25,000	
NON-APPROPRIATED SUBTOTAL	29,800	34,000	25,000	0	25,000	
PROGRAM TOTAL-ALL SOURCES	441,700	486,300	578,300	435,100	478,100	

BUDGET HIGHLIGHTS

Department: 0750 DEPT OF MINERAL RESOURCES
Cost Center: 4920 DEPT OF MINERAL RESOURCES
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net increase of \$800 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$455,900 -- a \$3,600 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,800 from current services. The program change assumes:

- A \$2,300 decrease in Equipment from the current services level.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0760 OIL & GAS CONSERV. COMM.
Cost Center: 4930 OIL & GAS CONSERV. COMM.
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	4.00	4.00	4.00	4.00	4.00	
OPERATING BUDGET						
PERSONAL SERVICES	104,600	127,300	131,000	0	126,500	
EMPLOYEE RELATED EXPENSES	20,700	29,900	27,100	0	25,700	
PROFESSIONAL/OUTSIDE SVCS	0	400	800	0	400	
TRAVEL - IN STATE	5,400	9,800	9,400	0	7,500	
TRAVEL - OUT OF STATE	1,600	500	1,800	0	600	
OTHER OPERATING EXPENSES	20,100	21,100	25,900	0	24,500	
EQUIPMENT	1,800	0	1,600	0	1,600	
OPERATING BUDGET SUBTOTAL	154,200	189,000	197,600	0	186,800	
FUNDING SOURCES						
GENERAL FUND APPROP	154,200	189,000	197,600	182,800	186,800	
PROGRAM TOTAL	154,200	189,000	197,600	182,800	186,800	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$2,200 from the FY 1987 appropriated level.

Department: 0780 OIL & GAS CONSERV. COMM.
Cost Center: 4930 OIL & GAS CONSERV. COMM.
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$189,000 -- a \$-0- net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$2,200 from current services. The program change includes:

- A decrease of \$1,700, in In-State Travel, and a \$300 decrease in Out-of-State Travel.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0770 STATE PARKS BOARD
 Cost Center: AGENCY SUMMARY
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	138.25	153.85	197.10	153.80	153.85	
BY PROGRAM/ORGANIZATION						
ADMIN & SUPPORT SERVICES	4,500,900	5,475,400	7,665,600	7,607,500	5,222,200	
ADRC-PROJECT ADMIN.	3,085,000	3,244,100	2,412,000	0	2,411,600	
A G E N C Y T O T A L	7,585,900	8,719,500	10,077,600	7,607,500	7,633,800	
BY LINE-ITEM						
PERSONAL SERVICES	2,629,100	3,233,100	4,045,600	0	3,216,100	
EMPLOYEE RELATED EXPENSES	652,100	820,400	1,112,600	0	849,500	
PROFESSIONAL/OUTSIDE SVCS	144,500	107,000	316,300	0	42,000	
TRAVEL - IN STATE	41,000	46,900	84,200	0	44,800	
TRAVEL - OUT OF STATE	800	1,500	4,600	0	1,500	
OTHER OPERATING EXPENSES	1,073,000	1,244,700	1,792,900	0	1,370,600	
EQUIPMENT	323,700	449,400	691,700	0	79,600	
OPERATING BUDGET SUBTOTAL	4,864,200	5,903,000	8,047,900	0	5,604,100	
SPECIAL LINES & LUMP SUMS						
BOAT ENFORCE SAFETY FUND	331,000	350,000	375,000	0	375,000	
ST. LAKE IMPROVEMENT FUND	2,390,700	2,466,500	1,654,700	0	1,654,700	
SPECIAL ITEM SUBTOTAL	2,721,700	2,816,500	2,029,700	0	2,029,700	
A G E N C Y T O T A L	7,585,900	8,719,500	10,077,600	0	7,633,800	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0770 STATE PARKS BOARD
Cost Center: AGENCY SUMMARY
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include: BY FUNDING SOURCE, GENERAL FUND APPROP, OTHER FUND APPROP, AGENCY TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, OTHER NON APPROPRIATED, NON-APPROPRIATED SUBTOTAL, AGENCY TOTAL-ALL SOURCES.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0770 STATE PARKS BOARD
 Cost Center: 5752 ADMIN & SUPPORT SERVICES
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	131.75	147.35	190.60	.00	147.35	
OPERATING BUDGET						
PERSONAL SERVICES	2,443,500	3,036,000	3,845,500	0	3,013,400	
EMPLOYEE RELATED EXPENSES	612,100	777,500	1,067,500	0	808,000	
PROFESSIONAL/OUTSIDE SVCS	46,100	4,000	278,300	0	4,000	
TRAVEL - IN STATE	31,200	34,400	72,800	0	33,400	
TRAVEL - OUT OF STATE	800	1,500	4,600	0	1,500	
OTHER OPERATING EXPENSES	1,043,500	1,172,600	1,705,200	0	1,282,300	
EQUIPMENT	323,700	449,400	691,700	0	79,600	
OPERATING BUDGET SUBTOTAL	4,500,900	5,475,400	7,665,600	0	5,222,200	
FUNDING SOURCES						
GENERAL FUND APPROP	4,500,900	5,475,400	7,665,600	0	5,222,200	
OTHER FUND APPROP	0	0	0	0	0	
PROGRAM TOTAL	4,500,900	5,475,400	7,665,600	0	5,222,200	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	1,333,100	821,100	859,800	0	859,800	
OTHER NON APPROPRIATED	64,700	122,500	161,000	0	161,000	
NON-APPROPRIATED SUBTOTAL	1,397,800	943,600	1,020,800	0	1,020,800	
PROGRAM TOTAL-ALL SOURCES	5,898,700	6,419,000	8,686,400	0	6,243,000	

Department: 0770 STATE PARKS BOARD
Cost Center: 5752 ADMIN & SUPPORT SERVICES
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$5,222,200 -- a net decrease of \$76,100 from the FY 87 appropriation of \$5,298,300.

CURRENT SERVICES LEVEL

The current services level is \$5,350,300 -- a net increase of \$52,000 above the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A two percent vacancy factor.
- \$186,600 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$128,100 from the current services level. This includes:

- Removing the inflation adjustment, which saves \$21,100.
- Reducing replacement equipment to \$79,600.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0770 STATE PARKS BOARD
Cost Center: 5772 AORCC-PROJECT ADMIN.
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (BOAT ENFORCE SAFETY FUND, ST. LAKE IMPROVEMENT FUND, etc.), and FUNDING SOURCES (OTHER FUND APPROP). Total program cost is \$2,411,600.

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends \$2,411,600 -- a net decrease of \$882,600 from the FY 87 appropriation of \$3,294,200.

Department: 0770 STATE PARKS BOARD
 Cost Center: 5772 AORCC-PROJECT ADMIN.
 Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$2,367,800 -- a net decrease of \$926,400 from the FY 87 appropriation. Beyond the annualization of salary adjustments and inflationary increases, this level includes:

- A decrease of \$100,000 in Professional and Outside Services for two FY 87 projects, one a Statewide Rivers Study and the other a State Lake Improvement Fund plan.
- The following projects recommended by the Arizona Outdoor Recreation Coordinating Commission for appropriation:

<u>Applicant</u>	<u>Project</u>	<u>Amount</u>
Maricopa County Sheriff	Saguaro Lake Aid Station	\$ 217,912
	Bartlett Lake Boat Ramp	10,755
	Apache Lake Boat Ramp	62,952
Arizona Game & Fish Dept.	Becker Lake Dam	308,500
	Bartlett Lake Parking Area	352,100
Arizona State Parks	Alamo Lake Group Ramada	64,400
	London Bridge Channel	379,800
Coconino County	Cataract Lake Improvements	75,740
Yuma County Sheriff	Safety Patrol Equipment	21,345
Bullhead City Police	Safety Patrol Equipment	45,300
Phoenix	Cortez Park Lagoon	70,000
Scottsdale	Chaparral Lake Improvements	45,875
	TOTAL	\$1,654,679

Department: 0770 STATE PARKS BOARD
Cost Center: 5772 AORCC-PROJECT ADMIN.
Analyst: JACK NEISENT

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

A.R.S. 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.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$43,800 above the current services level. This includes:

- Removing the inflation adjustment, which saves \$1,200.
- Adding \$35,000 to Professional and Outside Services for two projects. The first is for design proposals for portable or movable boat launching facilities (\$25,000). The second is for the research, design and graphics for a "Small Lakes Guide" (\$10,000).
- Adding \$10,000 to Other Operating for printing the "Small Lakes Guide."



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0780 SOLAR ENERGY COMMISSION
Cost Center: 5500 SOLAR ENERGY COMMISSION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include FTE POSITIONS, OPERATING BUDGET (PERSONAL SERVICES, EMPLOYEE RELATED EXPENSES, etc.), SPECIAL LINE ITEMS (SOLAR ENERGY PROJECTS), FUNDING SOURCES (GENERAL FUND APPROP), and NON-APPROPRIATED FUNDS (FEDERAL FUNDS, OTHER NON APPROPRIATED).



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0780 SOLAR ENERGY COMMISSION
Cost Center: 5500 SOLAR ENERGY COMMISSION
Analyst: LIZ BOBOTEK

House Subcommittee Chairman: HEINZ HINK
Senate Subcommittee Chairman: PAT WRIGHT

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Row 1: PROGRAM TOTAL-ALL SOURCES, 499,800, 442,600, 474,800, 0, 391,600.

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends a net decrease of \$3,700 from the FY 1987 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$313,200 -- a \$3,100 net increase above the FY 1987 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net reduction of \$6,800 from current services level. The program change assumes:

- A decrease of \$4,000 for Solar Projects.
- A \$2,300 decrease in Other Operating Expenditures.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	198.70	217.20	256.70	227.20	217.20	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	2,589,700	3,317,100	4,678,500	10,580,000	3,341,500	
ENGINEERING	10,944,700	3,420,100	4,224,900	0	2,966,000	
WATER MANAGEMENT	3,211,100	4,561,600	5,785,100	0	4,234,000	
A G E N C Y T O T A L	16,745,500	11,298,800	14,688,500	10,580,000	10,541,500	
BY LINE-ITEM						
PERSONAL SERVICES	4,598,600	5,775,000	7,031,700	0	5,671,200	
EMPLOYEE RELATED EXPENSES	913,700	1,283,900	1,535,700	0	1,219,200	
PROFESSIONAL/OUTSIDE SVCS	353,300	623,400	1,311,000	0	522,400	
TRAVEL - IN STATE	138,700	218,700	313,800	0	206,300	
TRAVEL - OUT OF STATE	25,300	20,700	48,200	0	20,700	
OTHER OPERATING EXPENSES	1,479,500	1,789,600	2,648,300	0	1,883,700	
EQUIPMENT	110,200	103,200	450,200	0	0	
OPERATING BUDGET SUBTOTAL	7,619,300	9,814,500	13,338,900	0	9,523,500	
SPECIAL LINES & LUMP SUMS						
APACHE CO FLOOD CONTROL	0	35,000	0	0	0	
GROUNDWATER RECHARGE	0	100,000	167,600	0	159,500	
ENVIRONMENTAL QUALITY	0	233,500	587,100	0	398,600	
WATER LOGGING PROBLEMS	87,600	242,000	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
 Cost Center: AGENCY SUMMARY
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1988 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
USGS COOPERATIVE AGREEMEN	205,600	299,900	299,900	0	299,900	
EARLY FLOOD WARNING SYSTE	73,500	100,000	225,000	0	100,000	
FLOOD CONTROL PLANS DEVEL	13,100	60,000	70,000	0	60,000	
SHOW LOW CREEK DAM	3,932,200	0	0	0	0	
RIO SALADO	325,000	413,900	0	0	0	
CDO-ORO VALLEY (C294L83)	2,790,000	0	0	0	0	
HOLLY ACRES (C294L83)	535,500	0	0	0	0	
PIMA - FCD (C4/L83S)	1,107,200	0	0	0	0	
YUMA - FCD (C4/L84S)	56,500	0	0	0	0	
SPECIAL ITEM SUBTOTAL	9,126,200	1,484,300	1,349,600	0	1,018,000	
A G E N C Y T O T A L	16,745,500	11,298,800	14,688,500	0	10,541,500	
BY FUNDING SOURCE						
GENERAL FUND APPROP	16,745,500	11,298,800	14,688,500	10,580,000	10,541,500	
A G E N C Y T O T A L	16,745,500	11,298,800	14,688,500	10,580,000	10,541,500	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	238,200	109,600	0	0	0	
NON-APPROPRIATED SUBTOTAL	238,200	109,600	0	0	0	
AGENCY TOTAL-ALL SOURCES	16,983,700	11,408,400	14,688,500	10,580,000	10,541,500	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
 Cost Center: 6110 ADMINISTRATION
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	40.00	47.00	57.00	.00	47.00	
OPERATING BUDGET						
PERSONAL SERVICES	1,010,100	1,333,500	1,659,900	0	1,300,900	
EMPLOYEE RELATED EXPENSES	188,100	275,900	336,500	0	262,500	
PROFESSIONAL/OUTSIDE SVCS	77,800	175,300	235,000	0	125,300	
TRAVEL - IN STATE	8,900	11,000	25,400	0	12,300	
TRAVEL - OUT OF STATE	9,000	7,000	16,500	0	7,000	
OTHER OPERATING EXPENSES	1,259,000	1,506,900	2,279,800	0	1,633,500	
EQUIPMENT	36,800	7,500	125,400	0	0	
OPERATING BUDGET SUBTOTAL	2,589,700	3,317,100	4,678,500	0	3,341,500	
FUNDING SOURCES						
GENERAL FUND APPROP	2,589,700	3,317,100	4,678,500	0	3,341,500	
P R O G R A M T O T A L	2,589,700	3,317,100	4,678,500	0	3,341,500	

BUDGET HIGHLIGHTS

SUMMARY

Legislative Staff recommends \$3,341,500 -- a net increase of \$24,400 from the FY 87 appropriation.

Department: 0790 DEPT OF WATER RESOURCES
Cost Center: 8110 ADMINISTRATION
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$3,477,100 -- a net increase of \$160,000 above the FY-87 appropriation. In addition to annualization of salary increases the current services level provides:

- A three percent vacancy factor.
- \$600 for replacement equipment.

PROGRAM CHANGE

Staff recommends a program change reduction from the current services level of \$135,600 including:

- \$29,300 Personal Services in additional vacancy savings.
- Eliminating the inflationary adjustment of \$24,300.
- Reducing All Other Operating Expenditures by \$76,200.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
 Cost Center: 6130 ENGINEERING
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	56.00	58.50	69.00	.00	58.50	
OPERATING BUDGET						
PERSONAL SERVICES	1,418,100	1,589,400	1,893,500	0	1,552,700	
EMPLOYEE RELATED EXPENSES	284,600	379,600	426,600	0	339,900	
PROFESSIONAL/OUTSIDE SVCS	20,600	64,000	345,500	0	39,000	
TRAVEL - IN STATE	62,000	112,200	156,800	0	101,200	
TRAVEL - OUT OF STATE	8,500	8,500	21,700	0	8,500	
OTHER OPERATING EXPENSES	86,700	85,800	104,200	0	66,200	
EQUIPMENT	25,600	38,300	94,600	0	0	
OPERATING BUDGET SUBTOTAL	1,906,100	2,277,800	3,042,900	0	2,107,500	
SPECIAL LINE ITEMS						
APACHE CO FLOOD CONTROL	0	35,000	0	0	0	
ENVIRONMENTAL QUALITY	0	233,500	587,100	0	398,600	
USGS COOPERATIVE AGREEMEN	205,600	299,900	299,900	0	299,900	
EARLY FLOOD WARNING SYSTE	73,500	100,000	225,000	0	100,000	
FLOOD CONTROL PLANS DEVEL	13,100	60,000	70,000	0	60,000	
SHOW LOW CREEK DAM	3,932,200	0	0	0	0	
RIO SALADO	325,000	413,900	0	0	0	
COCHISE CO. FLOOD CONTROL	0	0	0	0	0	
ENVIRONMENTAL STUDY (CAP)	0	0	0	0	0	
PINAL CO. FLOOD CONTROL D	0	0	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
Cost Center: 8130 ENGINEERING
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1988 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Rows include CDD-ORO VALLEY, WINSLOW LEVEE, HOLLY ACRES, GILA - FCD, PIMA - FCD, YUMA - FCD, SPECIAL LINE ITEM SUBTOTAL, FUNDING SOURCES, GENERAL FUND APPROP, PROGRAM TOTAL, NON-APPROPRIATED FUNDS, FEDERAL FUNDS, NON-APPROPRIATED SUBTOTAL, PROGRAM TOTAL-ALL SOURCES.

BUDGET HIGHLIGHTS

SUMMARY

Staff recommends \$2,966,000 -- a net decrease of \$454,100 below the FY 87 appropriation.

Department: 0790 DEPT OF WATER RESOURCES
Cost Center: 6130 ENGINEERING
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

BUDGET HIGHLIGHTS

CURRENT SERVICES LEVEL

The current services level is \$3,030,400 -- a net decrease of \$389,700 from the FY 87 appropriation. In addition to annualizing salary adjustments and inflation, the current services level includes:

- A five percent vacancy factor.
- Increasing Environmental Quality by \$166,800 to annualize part year funded salaries.
- Zeroing out the Apache Flood Control and Rio Salado special line items.

PROGRAM CHANGE

Staff recommends a program change reduction of \$64,400 from the current services level which includes:

- Eliminating the inflation adjustment of \$5,700.
- Reducing the All Other Operating Expenditures by \$58,700.



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
 Cost Center: 6140 WATER MANAGEMENT
 Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
 Senate Subcommittee Chairman: JAMES SOSSAMAN

Description	FY 1986 Actual	FY 1987 Estimate	FY 1988 Request	Executive Recommended	JLBC Staff Recommended	Legislative Work Area
FTE POSITIONS	102.70	111.70	130.70	.00	111.70	
OPERATING BUDGET						
PERSONAL SERVICES	2,170,400	2,852,100	3,478,300	0	2,817,600	
EMPLOYEE RELATED EXPENSES	441,000	628,400	772,600	0	616,800	
PROFESSIONAL/OUTSIDE SVCS	254,900	384,100	730,500	0	358,100	
TRAVEL - IN STATE	67,800	95,500	131,600	0	92,800	
TRAVEL - OUT OF STATE	7,800	5,200	10,000	0	5,200	
OTHER OPERATING EXPENSES	133,800	196,900	264,300	0	184,000	
EQUIPMENT	47,800	57,400	230,200	0	0	
OPERATING BUDGET SUBTOTAL	3,123,500	4,219,600	5,617,500	0	4,074,500	
SPECIAL LINE ITEMS						
GROUNDWATER RECHARGE	0	100,000	167,600	0	159,500	
WATER LOGGING PROBLEMS	87,600	242,000	0	0	0	
SPECIAL LINE ITEM SUBTOTAL	87,600	342,000	167,600	0	159,500	
FUNDING SOURCES						
GENERAL FUND APPROP	3,211,100	4,561,600	5,785,100	0	4,234,000	
P R O G R A M T O T A L	3,211,100	4,561,600	5,785,100	0	4,234,000	
NON-APPROPRIATED FUNDS						
FEDERAL FUNDS	221,600	75,300	0	0	0	
NON-APPROPRIATED SUBTOTAL	221,600	75,300	0	0	0	



Joint Legislative Budget Committee - Fiscal Year 1988 Budget Request / Recommendation

Department: 0790 DEPT OF WATER RESOURCES
Cost Center: 8140 WATER MANAGEMENT
Analyst: RUTH VOGEL

House Subcommittee Chairman: BETTY ROCKWELL
Senate Subcommittee Chairman: JAMES SOSSAMAN

Table with 7 columns: Description, FY 1986 Actual, FY 1987 Estimate, FY 1988 Request, Executive Recommended, JLBC Staff Recommended, Legislative Work Area. Row 1: PROGRAM TOTAL-ALL SOURCES, 3,432,700, 4,636,900, 5,785,100, 0, 4,234,000.

BUDGET HIGHLIGHTS

SUMMARY

The Staff recommendation is \$4,234,000 -- a net decrease of \$327,600 from the FY 87 appropriated level.

CURRENT SERVICES LEVEL

The current services level is \$4,290,000 -- a net reduction of \$271,600 from the FY 87 appropriation. In addition to annualization of salary adjustments and inflation the current services level includes:

- A five percent vacancy factor.
- Annualizes the salaries contained in the Recharge special line item.
- Zeros out the Water Logging special line item.

PROGRAM CHANGE

Staff recommends a program change decrease of \$56,000 including:

- Eliminating the inflation adjustment of \$5,900.
- Reducing All Other Operating Expenditures by \$50,100.

SUMMARY:

The Legislative Staff Recommendation is composed of three elements: (I) A lump-sum appropriation to the Department of Administration for planning and Land Acquisition; (II) A "formula-driven" appropriation for Building Renewal; and (III) Construction Project appropriations for new construction, renovations, or expansions. The Legislative Staff Recommendation is consistent with the process and priorities for capital outlays which were established in Chapter 85, Laws of 1986. This act: (1) established a Joint Committee on Capital Review; (2) requires a Building Renewal Formula to fund major maintenance and repair; and (3) requires the annual preparation of detailed, 5-year Capital Improvement Plans.

The table below compares the Capital Improvement Plans submitted by each agency to the recommendations of the Governor and the JLBC Staff:

SUMMARY OF REQUESTS AND RECOMMENDATIONS

<u>GENERAL FUND</u>	<u>FY 1988 CAPITAL IMPR. PLAN</u>	<u>FY 1988 EXEC. REC.</u>	<u>FY 1988 JLBC REC.</u>	<u>FY 1988 LEGISLATIVE WORK SPACE</u>
◦ Administration, Department of	\$ 24,742,000	\$ -0-	\$ -0-	_____
◦ Agri. & Hort. Commission	1,060,700	-0-	-0-	_____
◦ ASU - West	24,276,000	3,945,500	3,945,500	_____
◦ ASU - Main Campus	30,503,000	-0-	-0-	_____
◦ Community Colleges	42,592,500	-0-	-0-	_____
◦ Deaf and Blind, School for	3,681,500	720,000	720,000	_____
◦ Economic Security, Department of	2,878,400	-0-	-0-	_____
◦ Emergency Services and Military Affairs	3,965,900	31,800	-0-	_____
◦ Health Services, Department of	691,900	267,000	270,000	_____
◦ Historical Society, Arizona	4,778,800	-0-	1,000,000	_____
◦ Historical Society, Prescott	432,300	-0-	30,000	_____
◦ Library, Archives & Public Records	7,750,000	-0-	-0-	_____
◦ Northern Arizona University	6,210,000	-0-	-0-	_____
◦ Parks Board	10,083,000	230,000	2,230,000	_____
◦ Pioneers' Home	378,900	-0-	-0-	_____



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements Highlights

Department: Statewide

Fund: All

Analyst: Ferris

	FY 1988 CAPITAL IMPR. PLAN	FY 1988 EXEC. REC.	FY 1988 JLBC REC.	FY 1988 LEGISLATIVE WORK SPACE
<u>GENERAL FUND (Cont'd)</u>				
° Public Safety, Department of	2,859,000	1,310,000	1,260,000	_____
° Tourism, Office of	2,064,300	-0-	-0-	_____
° University of Arizona	4,820,500	-0-	-0-	_____
° Veterans' Service Commission	500,000	-0-	500,000	_____
° Water Resources, Department of	4,458,000	-0-	4,458,000	_____
° Formula - Building Renewal	11,715,300	3,256,300	8,689,000	_____
TOTAL - GENERAL FUND	<u>\$190,442,000</u>	<u>\$ 9,760,600</u>	<u>\$ 23,102,500</u>	_____
 <u>CAPITAL OUTLAY STABILIZATION ACCOUNT</u>				
Administration, Department of	\$ -0-	\$ -0-	\$ 2,500,000	_____
Formula - Building Renewal	4,592,100	-0-	4,592,100	_____
TOTAL - COSA	<u>\$ 4,592,100</u>	<u>\$ -0-</u>	<u>\$ 7,092,100</u>	_____
 <u>AGENCY AND OTHER FUNDS</u>				
Administration, Department of	\$ -0-	\$ 27,000	\$ 27,000	_____
Corrections, Department of	40,717,000	3,620,000	2,400,000	_____
Game and Fish Department	615,000	642,000	615,000	_____
Transportation, Department of	6,178,400	4,129,300	4,095,700	_____
Formula - Building Renewal	1,153,000	1,153,000	1,153,000	_____
TOTAL - AGENCY AND OTHER FUNDS	<u>\$ 48,663,400</u>	<u>\$ 9,571,300</u>	<u>\$ 8,290,700</u>	_____
TOTAL - ALL FUNDS	<u>\$243,697,500</u>	<u>\$ 19,331,900</u>	<u>\$ 38,485,300</u>	_____

I. PLANNING AND LAND ACQUISITION

The Legislative Staff recommends a lump sum of \$1,500,000 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 \$17,331,400 for major maintenance and repair of state owned buildings. The amount includes \$14,509,100 from appropriated funds and \$2,822,300 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:	FY 1988 <u>JLBC Staff Recommendation</u>
Building System	
1. Administration, Department of	\$ 5,820,100
2. Board of Regents	<u>8,689,000</u>
TOTAL	\$ 14,509,100
Fund Source:	
1. Game & Fish Fund	\$ 75,000
2. Highway User Revenue Fund	700,500
3. State Aeronautics Fund	15,900
4. Industrial Commission Special Fund	6,600
5. Retirement System Adm. Fund	7,300
6. Coliseum & Exposition Center Fund	347,700
7. State Charitable Land Fund	75,000
8. Capital Outlay Stabilization Account	4,592,100
9. General Fund	<u>8,689,000</u>
TOTAL	\$ 14,509,100

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING (Cont'd)

B. Non-Appropriated Funds:	FY 1988 <u>JLBC Staff Recommendation</u>
Building System	
1. Arizona State University	\$ 1,268,800
2. Northern Arizona University	285,300
3. University of Arizona	1,186,200
4. Department of Economic Security	<u>82,000</u>
TOTAL	\$ 2,822,300
Fund Source:	
Local	\$ 2,740,300
Federal	<u>82,000</u>
TOTAL	<u>\$ 2,822,300</u>

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.

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
1	Property Acquisition - Adjacent Property - Phase II	410,000	-0-	25,000*	
	Bashford House Re-Painting Restore FY 1987 Reduction.	-0-	-0-	5,000	
	TOTAL	**	-0-	30,000	
*	Recommended as lease-purchase				
**	Total not shown because not all priorities of agency are shown on this table.				



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: PARKS BOARD

Fund: GENERAL

Analyst: FERRIS

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
1	Fire Suppression System at Fort Verde	80,000	80,000	80,000	
2	Fire Suppression System at Riordan West Wing	100,000	100,000	100,000	
3	Fire Suppression System at Tombstone	50,000	50,000	50,000	
	Restore FY 1987 Reductions for Development of New Park Facilities	2,000,000*	-0-	2,000,000*	
	TOTAL	**	230,000	2,230,000	
<p data-bbox="191 1370 1946 1511">* Includes: Sanitary Facilities at Catalina, Tombstone Courthouse, Dead Horse Ranch, and Patagonia Lake, \$410,700; New Park Development at Lower Oak Creek, Oracle, and Yuma Crossing, \$761,000; Historical Properties Improvements, \$140,000; Basic Operational Support Facilities, \$188,300; New Parks Facilities, \$500,000.</p> <p data-bbox="191 1511 1499 1537">** Total not shown because not all priorities of agency are shown on this table.</p>					



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: DEPARTMENT OF CORRECTIONS

Fund: CORRECTIONS FUND

Analyst: FERRIS

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
1	ASP-S/Wastewater Treatment Plant Improvements	420,000	420,000	420,000	
2	ASPC-F/Fire and Life Safety Improvements	1,000,000	1,000,000	1,000,000	
3	CMJI/Wastewater Treatment Plant Improvements	500,000	500,000	500,000	
6	Evaluate Institutional Physical Plant Needs	500,000	500,000	-0-*	
7	ASP-FG/Wastewater Treatment Plant Improvements	50,000	50,000	50,000	
8	ASPC-T/Electric Locks on Fire Doors	50,000	-0-	50,000	
9	CMJI/Replace Air Conditioning - Chilled Water	195,000	195,000	-0-**	
10	ASPC-D/EBU - Medium Sallyport Security Improvements	80,000	-0-	80,000	
11	AMJI/Dining - Kitchen Facility	955,000	955,000	60,000***	
13	AMJI/Security & Control Improvements	223,000	-0-	150,000	
14	ASPC-D/DWI Fire Alarm System	90,000	-0-	90,000	
	TOTAL	****	3,620,000	2,400,000	
	* According to C85, L86, this is a DOA responsibility.				
	** Should be paid for out of Building Renewal monies.				
	*** Represents monies for planning and design phases only.				

**** Total not shown because not all priorities of agency are shown on this table.



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: GAME & FISH DEPARTMENT

Fund: OTHER FUNDS

Analyst: FERRIS

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
1	Hatchery Improvement and Renovation (Capital Impr. Fund)	450,000	450,000	450,000	
2	Facilities Maintenance and Repair (Game & Fish Fund)	50,000	50,000	50,000*	
3	Shooting Range Development and Improvement (Game & Fish Fund)	15,000	15,000	15,000	
4	Deer Valley North Facilities (Capital Improvement Fund)	100,000	100,000	100,000	
	TOTAL	**	615,000	615,000	

* Should be used for "Non-Building Renewal" type repairs; e.g., fences, hatchery related facilities, etc.
 ** Total not shown because not all priorities of agency are shown on this table.



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: DEPARTMENT OF TRANSPORTATION

Fund: HIGHWAY FUND

Analyst: FERRIS

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
1	Modular Wall Systems - Phase I	809,500	809,500	809,500	
2	MVD - Modification of Facilities	153,200	153,200	153,200	
3	Prescott Maintenance Yard New Equipment Shop	96,000	96,000	96,000	
5	Nogales Highway Maintenance Yard Relocation - Land Acq.	90,000	90,000	90,000	
6	Kingman Maintenance Yard Area Laboratory Construction	100,000	80,000	80,000	
7	Yuma Maintenance Yard Phase III - Construction	305,000	288,000	288,000	
8	Elavator Modernization - HQ	335,200	335,200	335,200	
9	Fencing - MVD Facilities at N. 7th St. - Phoenix	12,500	12,500	12,500	
10	Adobe Wall Replacement	26,500	26,500	26,500	
11	District I Office Addition	137,500	36,000	-0-	
12	HQ Complex Energy Management System - Phase I	84,300	84,300	84,300	
13 to 19	Underground Fuel Tanks at Fredonia, Winslow, Sonoita, Oak Creek, Indian Pines, Sunrise, and District I	212,100	162,200	162,200	



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: DEPARTMENT OF TRANSPORTATION

Fund: HIGHWAY FUND

Analyst: FERRIS

Agency Prty	Project Title	FY 1988 Request	FY 88 Exec. Recommended	FY 1988 JLBC Recommended	Legislative Work Area
21, 22	Office - Ready Rooms/Recker Road and Agua Fria	153,600	153,600	153,600	
23	Flagstaff Maintenance Yard - Phase I - Land Acq.	155,000	132,700	132,700	
24	Page Maintenance Yard - Phase I - Construction	57,600	57,600	57,600	
25	Ganado Maintenance Yard - Phase I - Construction	197,000	197,000	197,000	
26	Chambers Maintenance Yard - Asphalt Tank	15,000	15,000	15,000	
-	Restore FY 1987 Reduction New MVD Facility at East Mesa/Gilbert	712,200	710,000	712,200	
-	Restore FY 1987 Reduction New MVD Facility at South Phoenix	690,200	690,000	690,200	
	TOTAL	*	4,129,300	4,095,700	

* Total not shown because not all priorities of agency are shown on this table.