

STATE OF ARIZONA

ANNUAL BUDGET

FY 1989

ANALYSIS AND RECOMMENDATIONS

JLBC

PREPARED BY THE STAFF

OF THE

JOINT LEGISLATIVE BUDGET COMMITTEE

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WITH DEPARTMENT NUMBER REFERENCE

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STATE OF ARIZONA
Joint Legislative Budget Committee

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REPRESENTATIVE JOHN WETTAW
CHAIRMAN 1987
SENATOR JACK TAYLOR
CHAIRMAN 1988

THE HONORABLE A. FERRELL
STAFF DIRECTOR

January 26, 1988

The Honorable Jack Taylor
Chairman
Joint Legislative Budget Committee
State of Arizona

The Honorable John Wettaw
Vice-Chairman
Joint Legislative Budget Committee
State of Arizona

Dear Senator Taylor and Representative Wettaw:

On behalf of the Staff of the Joint Legislative Budget Committee, it is my pleasure to transmit to you and the entire 38th legislature of the State of Arizona, our budget analysis and recommendations for Fiscal Year 1989, which begins on July 1 of this year.

Due to the unusual economic and budgetary circumstances surrounding the development of this budget over the past five months, our recommendations are contained in four books:

- (1) A Summary of Recommendations and Economic and Revenue Forecast;
- (2) An Analysis and Recommendations book, which contains detailed recommendations, by agency, and by program;
- (3) An Alternative Recommendations book, which contains specific, programmatic reductions totalling 8.5% of each agency's General Fund appropriation, as recommended in the Analysis and Recommendations book;
- (4) An appendix report entitled, Non-Appropriated Funds and Specific Funds Which Include Appropriated Dollars.

The Staff of the Joint Legislative Budget Committee looks forward to working with you, the Senate and House Appropriations Committees, and the entire 38th Arizona Legislature in developing the Appropriations Acts and related Appropriations Report for FY 1989.

Sincerely,

Theodore A. Ferris
Staff Director and
Legislative Budget Analyst

TAF:10

INTRODUCTION

FY 1988 UPDATE

The Arizona State General Fund Budget will have to be reduced in mid-year, once again, to avert a projected \$109.5 million imbalance between estimated revenues and projected expenditures. This follows by a year, the First Special Session of 1987, during which a \$153 million deficit-reduction package was fashioned, to eliminate a JLBC-projected \$137 million deficit for FY 1987. While these imbalances were partially the result of overly-optimistic revenue forecasts, the much larger culprit in the current period, FY 1988, has been three unanticipated budgetary surprises:

- (1) On November 12, 1987, the Arizona Health Care Cost Containment System revealed an estimated \$46 million supplemental appropriation requirement;
- (2) Corporate Income Tax collections are lagging some \$56 million, or 59% behind prior year collections for the first six months of this fiscal year; the primary reason for this shortfall is an unprecedented increase in refunds of some \$35 million, or 121% as compared to the prior year; apparently, many major Arizona corporations overpaid their state income tax in FY 1986 and FY 1987 and are just now making adjustments in estimated taxes and/or filing amended returns; consequently, we have lowered the legislative staff estimate of corporate income tax by some \$50 million;
- (3) A lawsuit filed by the Pittsburgh-Midway Coal Co. over prior Use Tax payments may require a \$10 million refund this year; the State is currently appealing a lower court ruling.

These three adjustments alone account for \$106 million of the \$123 million downward revision in the projected year-end balance, as shown on Exhibit I.

As of this writing, the legislature is reviewing a number of options to balance this year's budget. The Governor has proposed a deficit reduction package totalling \$136 million to correct a deficit the Governor projects at \$121 million.

FY 1989 JLBC ANALYSIS AND RECOMMENDATIONS

AND

FY 1989 ALTERNATIVE RECOMMENDATIONS BOOK

As outlined in the "Methodology" section of each of the budget documents, the development of the legislative staff recommendations for FY 1989 was most unusual and, possibly, unprecedented.

Due to continued sluggish growth of state general fund revenues and extremely high growth in expenditure requirements for K-12 education and the Arizona Health Care Cost Containment System (AHCCCS), there is a huge imbalance between estimated revenues and the JLBC Staff recommended appropriations for FY 1989. This projected \$248 million deficit is shown in the third column on Exhibit II.

Consequently, in order to present a balanced budget recommendation, the legislative staff has prepared a second, Alternative Recommendations book. This book lists specific, programmatic reductions totalling 8.5% of each agency's recommended general fund appropriation, as contained in the main JLBC Staff Analysis and Recommendations - FY 1989 Budget. The impact of these alternatives on the year-end balance is shown in the fourth column of Exhibit II.

A summary of the relationship between the two books is shown below:

	(\$ millions)		
	FY 1989		
	<u>JLBC Staff Recommend.</u>	<u>Alternative Recommend.</u>	<u>Diff.</u>
● Operating Appropriations	\$2,922.8	\$2,672.7	\$(250.1)
● Capital Outlay Appropriations	13.3	13.3	-0-
● State Employee Compensation	25.0	5.4	(19.6)
● Other Considerations*	<u>(6.0)</u>	<u>14.0</u>	<u>20.0</u>
Sub-Total	\$2,955.1	\$2,705.4	\$(249.7)
● Estimated Revenues	<u>\$2,706.8</u>	<u>\$2,706.8</u>	<u>\$-0-</u>
Projected Balance (6-30-89)	<u>\$(248.3)</u>	<u>\$1.4</u>	<u>\$249.7</u>

*Represents the sum of additional state employee retirement contributions (to take from 4.75% to 5.09%), estimated supplementals, administrative adjustments, emergencies and transfers, and revertments.

These two budgets should set the stage for debating the alternatives, and the extremely difficult decisions which lay before the legislature in developing the annual state budget for FY 1989.

Exhibit I
FY 1988
CHANGES IN PROJECTED
GENERAL FUND REVENUES AND EXPENDITURES
(\$ MILLIONS)

PROJECTED YEAR-END BALANCE	\$13.6
<u>LESS:</u>	
● CORPORATE INCOME TAX REVISION	(50.0)
● A.H.C.C.C.S. SUPPLEMENTAL	(46.0)
● PITTSBURGH-MIDWAY COAL CO. LAWSUIT	<u>(10.0)</u>
SUB-TOTAL	\$(92.4)
<u>LESS:</u>	
● OTHER REVISIONS [\$ (9.6)m Revenue - \$7.5 Expenditures]	<u>(17.1)</u>
REVISED YEAR-END BALANCE	\$(109.5)

NOTE: JLBC Education model projects a \$26 million shortfall in FY 1988 between actual K-12 appropriations and formula requirements. If a supplemental were provided, the revised year-end balance would fall from a projected deficit of \$(109.5) million to \$(135.5) MILLION.

Exhibit II
STATE OF ARIZONA
GENERAL FUND
REVENUES AND EXPENDITURES
(Millions of Dollars)

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 JLBC REC	FY 1989 JLBC ALT
REVENUES:				
-BEGINNING BALANCE	(\$15.7)	\$19.2	\$0.0	\$0.0
-SALES AND USE TAX	1,199.6	1,250.6	1,330.0	1,330.0
-INCOME TAXES	835.5	868.8	942.0	942.0
-OTHER TAXES	282.4	295.0	304.0	304.0
-NON-TAX REVENUE	<u>104.8</u>	<u>120.4</u>	<u>130.8</u>	<u>130.8</u>
SUB-TOTAL - REVENUES	\$2,406.5	\$2,554.0	\$2,706.8	\$2,706.8
EXPENDITURES:				
-ACTUAL APPROPRIATIONS	\$2,396.8	\$2,628.0	\$2,968.1	\$2,698.4
-ESTIMATED SUPPLEMENTALS	16.6	55.0	5.0	10.0
-REVERTMENTS	(38.2)	(30.0)	(30.0)	(15.0)
-ADM. ADJUSTMENTS, EMERGENCIES & TRANSFERS	<u>12.1</u>	<u>10.5</u>	<u>12.0</u>	<u>12.0</u>
SUB-TOTAL - EXPENDITURES	\$2,387.3	\$2,663.5	\$2,955.1	\$2,705.4
ENDING BALANCE	\$19.2	(\$109.5)	(\$248.3)	\$1.4

NOTE: JLBC Education model projects a \$26 million shortfall in FY 1988 between actual K-12 appropriations and formula requirements. If a supplemental were provided, the revised year-end balance would fall from a projected deficit of \$(109.5) million to \$(135.5) million.

DESCRIPTION OF METHODOLOGY
EMPLOYED IN DEVELOPING JLBC STAFF RECOMMENDED
BUDGET FOR FY 1989

CURRENT SERVICES BUDGET

As a major step in developing the JLBC budget recommendation for FY 1989, 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 1989 revenues to estimated FY 1989 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 1989;
- 2) It provides a "benchmark" against which to set targets for the establishment of priorities for both incremental and decremental changes to the budget.

A CSB begins with the current year's budget (FY 1988) 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 1989:

<u>Category</u>	<u>FY 1989 Increase</u>
◦ Food	4.5%
◦ Electricity	3.5%
◦ Natural Gas	1.5%
◦ Public Transportation	5.0%
◦ Mileage	7.1%
◦ Medical Services/Drugs	5.2%
◦ Postage	13.6%
◦ Providers	3.5%
◦ All Other	3.5%

Additionally, motor pool charges are projected to remain constant; motor fuel costs should remain constant, if not decline; and rent charged to agencies occupying state-owned space in the Capitol Mall is to increase from \$12.50 to \$13.50 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 \$248 million, or 8.5% less than a "current services level."

In light of the reduction required to balance the Fiscal Year 1989 budget, and after consecutive budget deficits and mid-year appropriation reductions during the past two years, legislative staff believes that a "structural deficit" exists. A "structural deficit" is a condition wherein expenditures (no new programs) are increasing at a rate faster than the baseline revenues generated by the state's current tax structure.

ALTERNATIVE RECOMMENDATIONS BOOK

To present a balanced budget recommendation for the Fiscal Year 1989 budget, the Legislative Staff has developed a separate Alternative Recommendations book. These alternatives reduce the General Fund budget by 8.5% or \$250 million. This is an across-the-board reduction of all General Fund agencies, and not a single agency funded from the General Fund is exempt. The alternatives were designed to produce "hard", programmatic reductions, which would be of a permanent nature. In many cases, full-time equivalent positions, previously authorized by the Legislature, are being recommended for elimination. Although the Alternative Recommendations do not include increases in state taxes, those same alternatives do explore various means of raising local property tax support for K-12 basic education programs.

If the aforementioned "structural deficit" is to be eliminated, and additional state tax revenues are not raised, then Legislative Staff recommends a permanent downward correction of the General Fund expenditure growth path, to bring it in line with the trend growth of Arizona state tax collections. Otherwise, the legislature will be confronted with imbalances in most years, with the deficits being particularly large and difficult during economic recessions.

ANALYSIS OF THE GOVERNOR'S BUDGET RECOMMENDATIONS

Arizona Revised Statutes Section 41-1273(D) requires the Legislative Budget Analyst (JLBC) to . . . "prepare for distribution an analysis of the Governor's budget as soon after the budget is presented to the legislature as is possible. The analysis, among the other things, shall include recommendations of the budget analyst for revisions in expenditures." However, the Executive budget recommendations are presented at the summary level only in the JLBC Analysis and Recommendations book. Even though there has been extensive coordination with the Executive Budget Office since early last fall, the Executive Budget was received too late to be included in this document at the agency level. The budget recommended by the Executive is summarized at the agency level and reflects unspecified reductions of \$122 million. The combination of these two facts, unfortunately, precludes any meaningful analysis by the Legislative Staff.

**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, Gov's. Office of Agricultural Employment Rel. Bd. Agri. & Horticulture, Comm. of	Liz Bobotek Bellgardt Steve Miller Dana Naimark Dana Naimark Dana Naimark	Jerry Dingle Mike Carroll Anne Barton Jim LaBenz Jim LaBenz	Ruth R. Lee Max Hawkins Joseph Parham 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 Dana Naimark Steve Miller	Mike Carroll Gaye Murphy Anne Barton Bob Winfrey Peggy Russell	Dr. Leonard Kirschner Dr. J. 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 Bellgardt Stephanie Hernandez Mark Flanders Stephanie Hernandez	Elaine Acosta Jerry Dingle Jerry Dingle Peggy Russell Jerry Dingle	Mary Short Mario Herrera John Montano Don Reville Silva Aldredge	255-4421 255-4498 255-1417 255-4072 255-1444
Coliseum and Exposition Center Commerce, Dept. of Community Colleges, Bd. of Dir. for Contractors, Registrar of Corporation Commission	Liz Bobotek Bellgardt Liz Bobotek Bellgardt Jack Neisent Mark Flanders Liz Bobotek Bellgardt	Elaine Acosta Elaine Acosta Gaye Murphy Peggy Russell Anne Barton	Gary D. Montgomery Thomas P. Caldwell Wayne McGrath John White Marcia Weeks	252-6771 255-5371 255-4037 255-1525 255-4143
Corrections, Department of Cosmetology, Board of Court of Appeals, Div. I Court of Appeals, Div. II Criminal Justice Commission, Arizona	Dick Morris Liz Bobotek Bellgardt Steve Miller Steve Miller Dick Morris	Doug Tucker Jerry Dingle Peggy Russell Peggy Russell Bob Winfrey	Samuel A. Lewis Sue Sansom Bill McDonald Bill McDonald Peter Haynes	255-5497 255-5301 255-4359 255-4359 255-1928
Dairy Commissioner Deaf and Blind, School for the Dental Examiners, Board of Economic Security, Department of Education, Department of	Liz Bobotek Bellgardt Jack Neisent Dana Naimark Richard Stavneak Jack Neisent	Jim LaBenz Peggy Russell Jerry Dingle 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 Bellgardt Cy Blanton Stephanie Hernandez	Jim LaBenz Elaine Acosta Peggy Russell Bob Winfrey Jerry Dingle	Carl R. Biehler MG Donald Owens Alicia Bristow Dr. Gerald Teletzke Jean Ellzey	255-5741 267-2710 255-2102 257-2300 255-3095
Game and Fish Department Geological Survey, Arizona Governor - Office of Health Services, Department of Hearing Impaired, Council for the	Mark Flanders John Lee Steve Miller Cy Blanton Mark Flanders	Anne Barton Peggy Russell Anne Barton Bob Winfrey Peggy Russell	Temple Reynolds Larry D. Fellows, Ph.D. Hon. Evan Mecham, Governor Ted Williams Stuart Brackney	942-3000 621-7906 255-4331 255-1024 255-3323

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>
Historical Society, Arizona	Liz Bobotek Bellgardt	Peggy Russell	James E. Moss	628-5774
Historical Society, Prescott	Liz Bobotek Bellgardt	Peggy Russell	Dr. Kenneth Kimsey	445-3122
Homeopathic Medical Examiners Board	Stephanie Hernandez	Jerry Dingle	John C. Reef, M.D.	255-3095
House of Representatives	Steve Miller	Peggy Russell	Hon. Joe Lane, Speaker	255-5761
Indian Affairs, Commission on	Mark Flanders	Peggy Russell	Tony Machukay, Acting	255-3123
Industrial Commission	Liz Bobotek Bellgardt	Anne Barton	Larry Etchechury	255-4411
Insurance, Department of	Dana Naimark	Peggy Russell	Vern R. Pierson	255-5400
Joint Legislative Budget Committee	Steve Miller	Peggy Russell	Ted Ferris	255-5491
Land Department	Mark Flanders	Jim LaBenz	M. J. Hassell	255-4621
Law Enforcement Merit System Council	Dana Naimark	Bob Winfrey	Tom H. Mildebrandt	223-2095
Legislative Council	Steve Miller	Peggy Russell	Don Jansen	255-4236
Library, Archives and Public Records	Liz Bobotek Bellgardt	Peggy Russell	Sharon Womack	255-4035
Liquor Licenses & Control, Department of	Dana Naimark	Elaine Acosta	Thad C. Curtis	255-1931
Livestock Board	Stephanie Hernandez	Jim LaBenz	Earl Kelly	255-4196
Lottery Commission	Liz Bobotek Bellgardt	Anne Barton	Bill Henry	921-4400
Medical Examiners, Board of	Stephanie Hernandez	Jerry Dingle	Doug N. Cerf	255-3751
Medical Student Loans, Board of	John Lee	Gaye Murphy	Andrew M. Goldner, Ph.D., Vice-Chairman	626-7145
Mine Inspector	Liz Bobotek Bellgardt	Peggy Russell	Hon. Jim McCutchan	255-5971
Mineral Resources, Department of	Liz Bobotek Bellgardt	Peggy Russell	John H. Jett	255-3791
Naturopathic Board of Examiners	Stephanie Hernandez	Jerry Dingle	Rob Cagen, N.D.	255-3095
Northern Arizona University	John Lee	Gaye Murphy	Dr. Eugene M. Hughes	523-3232
Nursing, Board of	Dana Naimark	Jerry Dingle	Fran Roberts	255-5092
Nursing Care Institution Admin., Bd. of	Stephanie Hernandez	Jerry Dingle	Judy Zingg	255-3095
Occup. Safety & Health Act Review Bd.	Liz Bobotek Bellgardt	Anne Barton	Jack Duncan	864-0893
Oil and Gas Conservation Commission	Liz Bobotek Bellgardt	Jerry Dingle	Daniel Brennan	255-5161
Opticians Board, Dispensing	Stephanie Hernandez	Jerry Dingle	Cathy Feagan	255-3095
Optometry, Board of	Stephanie Hernandez	Jerry Dingle	Florence Moore	255-3095
Osteopathic Examiners, Board of	Stephanie Hernandez	Jerry Dingle	Mary Tucker	255-1747
Pardons and Paroles, Board of	Dick Morris	Doug Tucker	Patricia Veliz Gilbert	255-5656
Parks Board	Mark Flanders	Peggy Russell	Kenneth Travous	255-4174
Personnel Board	Dana Naimark	Jerry Dingle	Patricia Crawford	255-3888
Pharmacy, Board of	Dana Naimark	Jerry Dingle	Llyn Lloyd	255-5125
Physical Therapy Examiners, Bd. of	Stephanie Hernandez	Jerry Dingle	Patricia Plack	255-3095
Pioneers' Home	Cy Blanton	Peggy Russell	Doris Berridge, R.N.	445-2181
Podiatry Examiners, Board of	Stephanie Hernandez	Jerry Dingle	Michael Kates, D.P.N	255-3095
Priv. Postsecondary Education, Board of	John Lee	Gaye Murphy	Dona Markley	255-5709
Psychologist Examiners, Board of	Stephanie Hernandez	Jerry Dingle	Peggy C. LaVoy	255-3095
Public Safety, Department of	Dana Naimark	Bob Winfrey	Ralph Milstead	223-2359
Racing, Department of	Stephanie Hernandez	Anne Barton	Tom Horstman	255-5151
Radiation Regulatory Agency	Mark Flanders	Elaine Acosta	Charles F. Tedford	845

**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' Pension	Mark Flanders	Anne Barton	See Governor's Office	255-4331
Real Estate Department	Mark Flanders	Jim LaBenz	Joe Sotello	255-4697
Regents, Board of	John Lee	Gaye Murphy	Margaret C. Broad	255-4082
Residential Util. Consumer Ofc.	Stephanie Hernandez	Anne Barton	Ted Humes	255-1431
Retirement System	Stephanie Hernandez	Jim LaBenz	Edward Gallison	255-5131
Revenue, Department of	Steve Miller	Jim LaBenz	C. "Hos" Hoskins	255-3572
Secretary of State - Dept. of State	Steve Miller	Elaine Acosta	Hon. Rose Mofford, Secretary of State	255-4285
Senate	Steve Miller	Peggy Russell	Hon. Carl Kunasek, President	255-4233
Structural Pest Control Board	Mark Flanders	Jim LaBenz	Pat Stevens, Acting	255-3664
Superior Courts	Steve Miller	Peggy Russell	Bill McDonald	255-4359
Supreme Court	Steve Miller	Peggy Russell	Bill McDonald	255-4359
Tax Appeals, Board of	Stephanie Hernandez	Anne Barton	Robert Lopez	255-5462
Technical Registration, Bd. of	Mark Flanders	Jerry Dingle	Ronald Dalrymple	255-4055
Tourism, Office of	Liz Bobotek Bellgardt	Elaine Acosta	Vic Heller	255-3618
Transportation, Department of	Cy Blanton	Jim LaBenz	Charles Miller	255-7226
Treasurer, State	Stephanie Hernandez	Peggy Russell	Hon. Ray Rottas, Treasurer	255-1463
Uniform State Laws, Comm. of	Liz Bobotek Bellgardt	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	Anne Barton	Norman O. Gallion	255-4713
Veterinary Medical Examining Board	Stephanie Hernandez	Jim LaBenz	Vicki Conditt	255-3095
Water Resources, Department of	Steve Miller	Jim Labenz	Alan Kleinman	255-1553
Weights & Measures, Department of	Steve Miller	Peggy Russell	Ray Helmick, Acting	255-5211
<u>OTHER ASSIGNMENTS:</u>				
Capital Budgeting	Jim Stewart	Greg Schneider		
Data Processing	John Wilcox			
Federal Funds	Richard Stavneak	Elaine Acosta		

SENATE APPROPRIATIONS COMMITTEE

JACK TAYLOR - Chairman

Subcommittee Assignments - 38th Legislature 1988-89

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 Members: Hardt,
 Mawhinney, Taylor

TODD, Chairman
 Members: Kay, Walker,
 Taylor

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

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

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 Auditor General
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 Bldg. & Fire Sfty.
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 Corrections, Dept. of
 Criminal Justice Comm.
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 Emer. Svcs. & Mil. Affairs
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 Industrial Commission
 Joint Legis. Bud. Cmte.
 Legislative Council
 Legislature
 Occup. Sfty & 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
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 AZ State University
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 Coliseum & Expo. Ctr.
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 *Funeral Dir. & Embalm. Bd.
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 *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, Dept. of
 Medical Exam., Bd. of
 Nursing, Bd. of
 Osteopathic Exam. Bd.
 Personnel Board
 Pharmacy, Board of
 Residential Util. Consmr. Ofc.
 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. of
 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 Court
 Supreme Court
 Water Resources, Dept. of

*Central Board Services -
 Department of Administration

HOUSE APPROPRIATIONS COMMITTEE

JOHN WETTAW - Chairman

Subcommittee Assignments - 38th Legislature 1988-89

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 Wettaw

HERMON, Chairman
 Members: Cajero, Giordano,
 McLendon, Wettaw

JOHNSON, Chairman
 Members: Rosenbaum, Weisz,
 Wilcox, Wettaw

ROCKWELL, Chairman
 Members: Evans, Hawke,
 Wettaw

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 Legislative Council
 Legislature
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 Pardons & Paroles, Bd. of
 Pioneers' Home
 Rangers' Pension
 Solar Energy Comm.
 State, Dept. of
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 *Naturopathic Physicians
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 *Optometry Board
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 Oil & Gas Conserv. Comm.
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 Radiation Reg. Agency
 Real Estate Department
 Revenue, Dept. of
 Superior Court
 Supreme Court
 Water Resources, Dept. of

*Central Board Services -
 Department of Administration

1/22/88

JOINT LEGISLATIVE BUDGET COMMITTEE

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

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

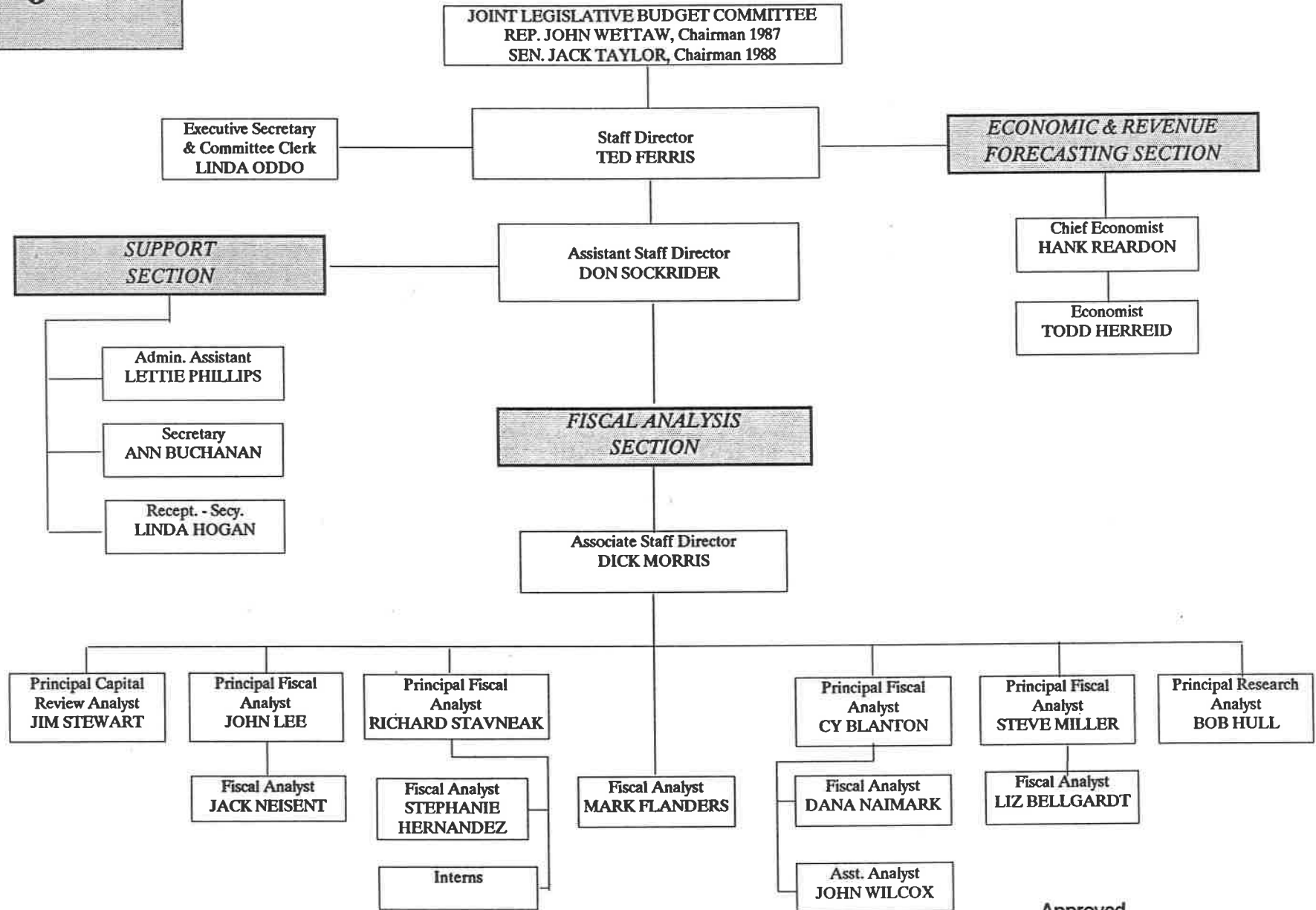
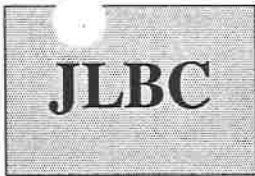
The primary powers and duties of the Joint Legislative Budget Committee relate to ascertaining facts and making recommendations to the legislature regarding all facets of the state budget, state revenues and expenditures, future fiscal needs, and the organization and functions of state government.

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

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

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

Theodore A. Ferris,
Staff Director



Approved _____
 Date: 9/28/87

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
<u>GENERAL GOVERNMENT</u>					
DEPT. OF ADMINISTRATION	GENERAL FUND	25,953,400	26,104,400	151,000	0.58
PERSONNEL BOARD	GENERAL FUND	214,700	215,500	800	0.37
ATTORNEY GENERAL	GENERAL FUND	16,970,700	17,767,300	796,600	4.69
COLISEUM/EXPOSITION CTR	OTHER FUNDS	9,527,300	9,468,400	(58,900)	(0.62)
ARIZONA JUDICIARY	GENERAL FUND	42,694,600	50,759,700	8,065,100	18.89
OFFICE OF THE GOVERNOR	GENERAL FUND	2,772,900	2,771,900	(1,000)	(0.04)
OFFICE/AFFIRMATIVE ACTION	GENERAL FUND	205,200	208,800	3,600	1.75
DEPARTMENT OF COMMERCE	GENERAL FUND	3,152,600	3,348,500	195,900	6.21
	OTHER FUNDS	48,000	54,000	6,000	12.50
	TOTAL	3,200,600	3,402,500	201,900	6.31
OFFICE OF TOURISM	GENERAL FUND	3,375,900	3,528,900	153,000	4.53
LAW ENF MERIT SYS CNCL	GENERAL FUND	43,400	49,400	6,000	13.82
LEGISLATURE	GENERAL FUND	22,993,100	25,010,500	2,017,400	8.77
STATE RETIREMENT SYSTEM	OTHER FUNDS	11,108,200	2,614,900	(8,493,300)	(76.46)

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPARTMENT OF REVENUE	GENERAL FUND	33,672,300	33,430,800	(241,500)	(0.72)
DEPT OF ST. -SECY OF STATE	GENERAL FUND	1,915,400	3,047,400	1,132,000	59.10
ST. BOARD OF TAX APPEALS	GENERAL FUND	412,400	458,100	45,700	11.08
STATE TREASURER	GENERAL FUND	3,217,200	3,220,400	3,200	0.10
AZ COMM ON UNFRM ST LAWS	GENERAL FUND	14,800	19,800	5,000	33.78
GENERAL GOVERNMENT	GENERAL FUND	157,608,600	169,941,400	12,332,800	7.82
	OTHER FUNDS	20,683,500	12,137,300	(8,546,200)	(41.32)
	TOTAL FUNDS	178,292,100	182,078,700	3,786,600	2.12
 <u>HEALTH & WELFARE</u>					
GOV-AZ RANGERS' PENSIONS	GENERAL FUND	15,600	16,200	600	3.85
AZ CNCL FOR HEARING IMPRD	GENERAL FUND	123,800	124,600	800	0.65
DEPT OF ECONOMIC SECURITY	GENERAL FUND	233,053,200	247,216,700	14,163,500	6.08
	OTHER FUNDS	484,900	491,800	6,900	1.42
	TOTAL	233,538,100	247,708,500	14,170,400	6.07

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPT OF HEALTH SERVICES	GENERAL FUND	98,475,100	103,627,300	5,152,200	5.23
	OTHER FUNDS	2,237,100	2,237,100	0	0.00
	TOTAL	100,712,200	105,864,400	5,152,200	5.12
DEPT OF ENVIRON QUALITY	GENERAL FUND	15,766,500	16,035,000	268,500	1.70
AHCCCS	GENERAL FUND	140,010,300	235,763,200	95,752,900	68.39
	OTHER FUNDS	173,233,400	374,600,800	201,367,400	116.24
	TOTAL	313,243,700	610,364,000	297,120,300	94.85
AZ COMM ON INDIAN AFFAIRS	GENERAL FUND	165,400	162,900	(2,500)	(1.51)
PIONEERS' HOME	GENERAL FUND	2,676,100	2,649,300	(26,800)	(1.00)
VETERANS' SERVICES COMM	GENERAL FUND	722,300	695,400	(26,900)	(3.72)
	OTHER FUNDS	313,000	349,600	36,600	11.69
	TOTAL	1,035,300	1,045,000	9,700	0.94
HEALTH & WELFARE	GENERAL FUND	491,008,300	606,290,600	115,282,300	23.48
	OTHER FUNDS	176,268,400	377,679,300	201,410,900	114.26
	TOTAL	667,276,700	983,969,900	316,693,200	47.46

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
<u>INSPECTION & REGULATION</u>					
DEPT OF WEIGHT/MEASURES	GENERAL FUND	1,554,200	1,600,700	46,500	2.99
BOARD OF ACCOUNTANCY	OTHER FUNDS	495,500	591,100	95,600	19.29
AG EMPL RELATIONS BD	GENERAL FUND	197,900	199,300	1,400	0.71
COMM OF AG & HORT	GENERAL FUND	6,032,800	6,074,000	41,200	0.68
	OTHER FUNDS	1,220,000	1,240,800	20,800	1.70
	TOTAL	7,252,800	7,314,800	62,000	0.85
BOXING COMMISSION	GENERAL FUND	36,800	39,500	2,700	7.34
	OTHER FUNDS	8,200	25,800	17,600	214.63
	TOTAL	45,000	65,300	20,300	45.11
RADIATION REGULATORY AGCY	GENERAL FUND	1,212,100	1,314,500	102,400	8.45
	OTHER FUNDS	83,300	95,900	12,600	15.13
	TOTAL	1,295,400	1,410,400	115,000	8.88
BANKING DEPARTMENT	GENERAL FUND	2,943,500	3,074,300	130,800	4.44
BOARD OF BARBER EXAM	OTHER FUNDS	121,000	129,300	8,300	6.86
CHIROPRACTIC EXAMINERS BD	OTHER FUNDS	155,200	174,300	19,100	12.31
REGISTRAR OF CONTRACTORS	GENERAL FUND	3,434,400	4,148,600	714,200	20.80

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
CORPORATION COMMISSION	GENERAL FUND	4,934,500	5,174,100	239,600	4.86
	OTHER FUNDS	4,929,300	5,078,100	148,800	3.02
	TOTAL	9,863,800	10,252,200	388,400	3.94
RESID UTIL CONS OFFICE	OTHER FUNDS	834,100	907,600	73,500	8.81
BOARD OF COSMETOLOGY	OTHER FUNDS	456,900	554,000	97,100	21.25
DAIRY COMMISSIONER	GENERAL FUND	475,100	470,400	(4,700)	(0.99)
BOARD OF DENTAL EXAMINERS	OTHER FUNDS	371,600	395,700	24,100	6.49
DISPENSING OPTICIANS BD	OTHER FUNDS	51,100	52,800	1,700	3.33
EGG INSPECTION BOARD	OTHER FUNDS	177,900	180,200	2,300	1.29
FUNERAL DIR./EMBALMERS BD	OTHER FUNDS	133,100	138,500	5,400	4.06
INDUSTRIAL COMMISSION	OTHER FUNDS	9,657,200	10,404,700	747,500	7.74
OCCUP SFTY & HLTH REV BD	GENERAL FUND	7,100	3,300	(3,800)	(53.52)
NURS CARE INST ADMIN BD	OTHER FUNDS	46,100	58,600	12,500	27.11
DEPARTMENT OF INSURANCE	GENERAL FUND	2,256,100	2,070,800	(185,300)	(8.21)
DEPT OF LIQUOR LICENSES	GENERAL FUND	2,084,400	2,154,100	69,700	3.34

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
LIVESTOCK BOARD	GENERAL FUND	3,804,300	3,880,000	75,700	1.99
BOARD OF MEDICAL EXAM	OTHER FUNDS	1,550,900	1,732,500	181,600	11.71
HOMEOPATHIC MED EXAM BD	OTHER FUNDS	8,100	8,900	800	9.88
STATE MINE INSPECTOR	GENERAL FUND	785,200	765,100	(20,100)	(2.56)
BUILDING AND FIRE SAFETY	GENERAL FUND	2,555,900	2,586,600	30,700	1.20
NATUROPATHIC PHYS EXAM BD	OTHER FUNDS	28,000	30,700	2,700	9.64
BOARD OF NURSING	OTHER FUNDS	837,800	848,700	10,900	1.30
BOARD OF OPTOMETRY	OTHER FUNDS	91,100	94,500	3,400	3.73
OSTEOPATHIC EXAM BD	OTHER FUNDS	184,100	197,900	13,800	7.50
BOARD OF PHARMACY	OTHER FUNDS	571,200	574,400	3,200	0.56
PHYSICAL THERAPY EXAM BD	OTHER FUNDS	63,700	62,400	(1,300)	(2.04)
PODIATRY EXAMINERS BOARD	OTHER FUNDS	37,700	40,700	3,000	7.96
PSYCHOLOGIST EXAMINERS BD	OTHER FUNDS	107,400	123,400	16,000	14.90
BD OF PRIV POSTSECOND ED	OTHER FUNDS	121,300	111,500	(9,800)	(8.08)

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPARTMENT OF RACING	GENERAL FUND	2,614,700	2,582,900	(31,800)	(1.22)
	OTHER FUNDS	289,000	294,400	5,400	1.87
	TOTAL	2,903,700	2,877,300	(26,400)	(0.91)
REAL ESTATE DEPARTMENT	GENERAL FUND	2,612,500	2,629,200	16,700	0.64
STRUCTURAL PEST CONTROL	OTHER FUNDS	406,000	399,000	(7,000)	(1.72)
BD OF TECH REGISTRATION	OTHER FUNDS	619,200	671,900	52,700	8.51
VETERINARY MED EXAM BD	OTHER FUNDS	106,100	131,100	25,000	23.56
INSPECTION & REGULATION	GENERAL FUND	37,541,500	38,767,400	1,225,900	3.27
	OTHER FUNDS	23,762,100	25,349,400	1,587,300	6.68
	TOTAL	61,303,600	64,116,800	2,813,200	4.59
<u>EDUCATION</u>					
BOARD OF REGENTS	GENERAL FUND	4,986,100	5,196,800	210,700	4.23
U. OF A. - MAIN CAMPUS	GENERAL FUND	173,729,800	179,519,200	5,789,400	3.33
	OTHER FUNDS	42,619,700	46,501,200	3,881,500	9.11
	TOTAL	216,349,500	226,020,400	9,670,900	4.47

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
U. OF A. - COLL OF MED	GENERAL FUND	40,102,600	40,249,000	146,400	0.37
	OTHER FUNDS	1,615,300	1,826,100	210,800	13.05
	TOTAL	41,717,900	42,075,100	357,200	0.86
A.S.U. - MAIN CAMPUS	GENERAL FUND	153,362,800	160,984,900	7,622,100	4.97
	OTHER FUNDS	45,782,000	47,885,100	2,103,100	4.59
	TOTAL	199,144,800	208,870,000	9,725,200	4.88
A.S.U. - WEST	GENERAL FUND	7,463,700	10,730,700	3,267,000	43.77
	OTHER FUNDS	1,000,000	1,008,500	8,500	0.85
	TOTAL	8,463,700	11,739,200	3,275,500	38.70
NORTHERN AZ UNIVERSITY	GENERAL FUND	55,203,500	58,859,300	3,655,800	6.62
	OTHER FUNDS	11,699,800	12,600,000	900,200	7.69
	TOTAL	66,903,300	71,459,300	4,556,000	6.81
MED STUDENT LOANS BOARD	GENERAL FUND	75,000	10,000	(65,000)	(86.67)
BD OF DIR FOR COMM COLL	GENERAL FUND	68,520,100	74,770,500	6,250,400	9.12
DEPARTMENT OF EDUCATION	GENERAL FUND	1,059,827,200	1,215,000,900	155,173,700	14.64
SCH FOR THE DEAF & BLIND	GENERAL FUND	9,725,500	10,431,900	706,400	7.26
	OTHER FUNDS	3,496,400	3,470,700	(25,700)	(0.74)
	TOTAL	13,221,900	13,902,600	680,700	5.15
AZ COMMISSION ON THE ARTS	GENERAL FUND	1,327,600	1,357,200	29,600	2.23

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
AZ HISTORICAL SOCIETY	GENERAL FUND	1,790,100	1,846,900	56,800	3.17
PRESCOTT HIST SOCIETY	GENERAL FUND	451,100	452,900	1,800	0.40
EDUCATION	GENERAL FUND	1,576,565,100	1,759,410,200	182,845,100	11.60
	OTHER FUNDS	106,213,200	113,291,600	7,078,400	6.66
	TOTAL	1,682,778,300	1,872,701,800	189,923,500	11.29
 <u>PROTECTION & SAFETY</u>					
DEPARTMENT OF CORRECTIONS	GENERAL FUND	212,953,000	236,794,700	23,841,700	11.20
DEPT OF EMER & MIL AFFRS	GENERAL FUND	3,834,000	3,975,200	141,200	3.68
BD OF PARDONS AND PAROLES	GENERAL FUND	1,572,600	1,558,700	(13,900)	(0.88)
DEPT OF PUBLIC SAFETY	GENERAL FUND	78,454,100	80,138,800	1,684,700	2.15
	OTHER FUNDS	1,674,700	1,682,200	7,500	0.45
	TOTAL	80,128,800	81,821,000	1,692,200	2.11
AZ CRIMINAL JUSTICE COMM	OTHER FUNDS	7,273,300	258,700	(7,014,600)	(96.44)
PROTECTION & SAFETY	GENERAL FUND	296,813,700	322,467,400	25,653,700	8.64
	OTHER FUNDS	8,948,000	1,940,900	(7,007,100)	(78.31)
	TOTAL	305,761,700	324,408,300	18,646,600	6.10

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
DEPT OF TRANSPORTATION	GENERAL FUND	85,300	82,200	(3,100)	(3.63)
	OTHER FUNDS	150,509,800	161,290,300	10,780,500	7.16
	TOTAL	150,595,100	161,372,500	10,777,400	7.16
 <u>NATURAL RESOURCES</u>					
ARIZONA GEOLOGICAL SURVEY	GENERAL FUND	0	532,200	532,200	
GAME AND FISH DEPARTMENT	OTHER FUNDS	13,881,200	14,589,900	708,700	5.11
COMM ON AZ ENVIRONMENT	GENERAL FUND	125,800	127,800	2,000	1.59
STATE LAND DEPARTMENT	GENERAL FUND	7,830,000	7,386,100	(443,900)	(5.67)
DEPT OF MINERAL RESOURCES	GENERAL FUND	456,200	461,800	5,600	1.23
OIL AND GAS CONSERV COMM	GENERAL FUND	187,900	193,900	6,000	3.19
STATE PARKS BOARD	GENERAL FUND	5,411,500	5,622,400	210,900	3.90
	OTHER FUNDS	2,416,000	3,238,700	822,700	34.05
	TOTAL	7,827,500	8,861,100	1,033,600	13.20
DEPT OF WATER RESOURCES	GENERAL FUND	11,505,900	11,472,700	(33,200)	(0.29)

FY 1989
STATE WIDE SUMMARY
RECOMMENDED APPROPRIATIONS BY AGENCY

AGENCY	FUND SOURCE	FY 1988 ESTIMATE	FY 1989 RECOMMENDED	DOLLAR CHANGE	PERCENT CHANGE
NATURAL RESOURCES	GENERAL FUND	25,517,300	25,796,900	279,600	1.10
	OTHER FUNDS	16,297,200	17,828,600	1,531,400	9.40
	TOTAL	41,814,500	43,625,500	1,811,000	4.33
<u>STATE TOTAL</u>	GENERAL FUND	2,585,139,800	2,922,756,100	337,616,300	13.06
	OTHER FUNDS	502,682,200	709,517,400	206,835,200	41.15
	TOTAL	<u>3,087,822,000</u>	<u>3,632,273,500</u>	<u>544,451,500</u>	<u>17.63</u>

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DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	513.50	539.75	571.75		522.25	
<u>BY PROGRAM/ORGANIZATION</u>						
OFFICE OF DIRECTOR	1,247,400	1,578,000	1,050,200		819,600	
EXECUTIVE BUDGET OFFICE	0	0	887,600		767,600	
DATA MANAGEMENT	3,503,100	3,936,400	4,902,000		3,688,400	
FINANCE	4,212,297	5,110,800	6,714,500		6,421,800	
PERSONNEL	3,672,400	3,667,800	4,837,400		3,969,600	
FACILITIES MANAGEMENT	8,767,400	10,598,300	11,085,900		10,437,400	
CORR FACILITIES & CONSTR	1,182,800	1,062,100	989,300		0	
A G E N C Y T O T A L	22,585,397	25,953,400	30,466,900		26,104,400	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	11,487,644	11,576,000	13,230,500		11,699,300	
EMPLOYEE RELATED EXP	2,489,886	2,598,200	3,295,800		2,714,700	
PROFESSIONAL/OUTSIDE SVCS	2,071,265	2,739,500	3,679,600		2,390,700	
TRAVEL - IN STATE	149,695	137,700	162,100		127,200	
TRAVEL - OUT OF STATE	15,357	14,100	21,400		13,100	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	1,694,553	1,830,800	2,580,600		1,943,000	
EQUIPMENT	112,057	224,500	461,000		221,100	
ALL OTHER OPERATING	4,042,927	4,946,600	6,904,700		4,695,100	
<u>OPERATING SUB TOTAL</u>	<u>18,020,457</u>	<u>19,120,800</u>	<u>23,431,000</u>		<u>19,109,100</u>	
<u>SPECIAL LINE ITEMS</u>						
CAPITAL CTR-RENTAL/BLDOUT	0	612,000	0		0	
CAPITAL PLANNING & REVIEW	107,800	184,600	118,900		108,900	
EBO WATER QUALITY	12,500	24,700	0		0	
GOV MGMT & AUDIT TEAM	132,200	0	0		0	
GOV REG REV COUNCIL	0	14,400	28,800		14,400	
MERIT AWARDS	0	0	18,000		0	
MOBILE HOMES/PARKS HRNGS	0	100,000	100,000		100,000	
PESTICIDE APPEALS	0	29,300	29,300		29,300	
RELOCATE STATE AGENCIES	43,500	192,500	192,500		192,500	
RENTAL OF FACILITIES	947,535	1,025,800	1,025,800		1,114,600	
SPECIAL RECRUITMENT	6,700	37,000	45,500		38,500	
STATEWIDE SINGLE AUDIT	66,605	181,500	667,400		667,400	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
UTILITIES	3,248,100	4,194,800	4,573,700		4,493,700	
WATER QUALITY APPEALS	0	182,700	182,700		182,700	
WATER QUALITY APPEALS BD	0	53,300	53,300		53,300	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>4,564,940</u>	<u>6,832,600</u>	<u>7,035,900</u>		<u>6,995,300</u>	
<u>A G E N C Y T O T A L</u>	<u>22,585,397</u>	<u>25,953,400</u>	<u>30,466,900</u>		<u>26,104,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	22,477,597	25,953,400	30,466,900		26,104,400	
OTHER FUNDS	107,800	0	0		0	
<u>TOTAL APPROPRIATED</u>	<u>22,585,397</u>	<u>25,953,400</u>	<u>30,466,900</u>		<u>26,104,400</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	21,256,300	23,118,300	23,151,200		23,118,300	
<u>TOTAL NON-APPROPRIATED</u>	<u>21,256,300</u>	<u>23,118,300</u>	<u>23,151,200</u>		<u>23,118,300</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>43,841,697</u>	<u>49,071,700</u>	<u>53,618,100</u>		<u>49,222,700</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$26,104,400 -- a net increase of \$151,000, or 0.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$26,367,200 -- a \$413,800 net increase above the FY 1988 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of (\$262,800) from the current services level. This provides for the transfer and deletion of positions due to a reorganization, and a funding shift for positions associated with the inmate labor program. In addition, the recommendation includes the creation of a new Executive Budget Division and an Office of Facilities Planning and Development.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1011 OFFICE OF DIRECTOR
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	26.00	25.00	17.00		10.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	861,600	927,000	537,000		366,600	
EMPLOYEE RELATED EXP	145,600	154,000	106,300		67,100	
PROFESSIONAL/OUTSIDE SVCS	17,800	46,300	0		0	
TRAVEL - IN STATE	3,100	3,600	700		700	
TRAVEL - OUT OF STATE	4,500	1,100	1,000		500	
OTHER OPERATING EXP	69,300	39,700	29,200		12,900	
EQUIPMENT	800	1,900	10,700		6,500	
ALL OTHER OPERATING	95,500	92,600	41,600		20,600	
<u>OPERATING SUBTOTAL</u>	<u>1,102,700</u>	<u>1,173,600</u>	<u>684,900</u>		<u>454,300</u>	
<u>SPECIAL LINE ITEMS</u>						
EBO WATER QUALITY	12,500	24,700	0		0	
GOV MGMT & AUDIT TEAM	132,200	0	0		0	
GOV REG REV COUNCIL	0	14,400	0		0	
MOBILE HOMES/PARKS HRNGS	0	100,000	100,000		100,000	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1011 OFFICE OF DIRECTOR
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PESTICIDE APPEALS	0	29,300	29,300		29,300	
WATER QUALITY APPEALS	0	182,700	182,700		182,700	
WATER QUALITY APPEALS BD	0	53,300	53,300		53,300	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>144,700</u>	<u>404,400</u>	<u>365,300</u>		<u>365,300</u>	
<u>P R O G R A M T O T A L</u>	<u>1,247,400</u>	<u>1,578,000</u>	<u>1,050,200</u>		<u>819,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,247,400	1,578,000	1,050,200		819,600	
<u>P R O G R A M T O T A L</u>	<u>1,247,400</u>	<u>1,578,000</u>	<u>1,050,200</u>		<u>819,600</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$819,600 -- a net decrease of \$758,400, or 48%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,587,200 -- a \$9,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$10,600 decrease in Personal Services which includes an adjustment to the base and a 1 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$767,600 from the current services level. This includes:

- Transfer-in an Administrative Assistant and \$24,700 from below the line.
- Transfer-out of 16 FTE's and \$753,200 to create a new Executive Budget Division.
- Transfer-out an Administrative Assistant and \$24,700 to above the line.
- Transfer-out \$14,400 from the Governor's Regulatory Review Council to the Executive Budget Division.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
COST CENTER: 1021 EXECUTIVE BUDGET OFFICE
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	17.00		16.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	613,600		569,300	
EMPLOYEE RELATED EXP	0	0	121,400		104,100	
PROFESSIONAL/OUTSIDE SVCS	0	0	46,300		46,300	
TRAVEL - IN STATE	0	0	5,000		3,500	
TRAVEL - OUT OF STATE	0	0	3,000		600	
OTHER OPERATING EXP	0	0	63,000		29,400	
EQUIPMENT	0	0	6,500		0	
ALL OTHER OPERATING	0	0	123,800		79,800	
OPERATING SUBTOTAL	0	0	858,800		753,200	
<u>SPECIAL LINE ITEMS</u>						
GOV REG REV COUNCIL	0	0	28,800		14,400	
SPECIAL ITEM SUBTOTAL	0	0	28,800		14,400	
PROGRAM TOTAL	0	0	887,600		767,600	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1021 EXECUTIVE BUDGET OFFICE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	887,600		767,600	
PROGRAM TOTAL	0	0	887,600		767,600	

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PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$767,600. This includes:

- ° Transfer-in of 16 FTE's from the Directors Office to create a new Executive Budget Division.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1022 DATA MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	39.00	39.00	39.00		39.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,235,600	1,228,300	1,306,100		1,266,900	
EMPLOYEE RELATED EXP	233,900	223,200	260,000		233,100	
PROFESSIONAL/OUTSIDE SVCS	1,842,100	2,357,700	3,100,000		2,056,200	
TRAVEL - IN STATE	700	0	200		0	
TRAVEL - OUT OF STATE	2,600	2,800	3,100		2,800	
OTHER OPERATING EXP	159,300	124,400	167,400		129,400	
EQUIPMENT	28,900	0	65,200		0	
ALL OTHER OPERATING	2,033,600	2,484,900	3,335,900		2,188,400	
<u>P R O G R A M T O T A L</u>	<u>3,503,100</u>	<u>3,936,400</u>	<u>4,902,000</u>		<u>3,688,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,503,100	3,936,400	4,902,000		3,688,400	
<u>TOTAL APPROPRIATED</u>	<u>3,503,100</u>	<u>3,936,400</u>	<u>4,902,000</u>		<u>3,688,400</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	18,171,600	19,651,600	23,151,200		19,651,600	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
COST CENTER: 1022 DATA MANAGEMENT
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	18,171,600	19,651,600	23,151,200		19,651,600	
PROGRAM TOTAL-ALL SOURCES	21,674,700	23,588,000	28,053,200		23,340,000	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,688,400 -- a net decrease of \$248,000, or 6.3%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,688,400. In addition to standard inflation factors, this level includes:

- \$38,600 net increase in Personal Services which includes an adjustment to the base and a vacancy factor of 3 percent.
- \$301,500 decrease in Professional and Outside Services to more accurately reflect the need for data processing services.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1300 FINANCE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	93.00	93.00	113.50		115.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,068,444	2,052,700	2,770,800		2,777,500	
EMPLOYEE RELATED EXP	425,886	430,400	666,100		601,300	
PROFESSIONAL/OUTSIDE SVCS	195,165	279,000	462,900		244,100	
TRAVEL - IN STATE	10,695	8,600	29,400		47,200	
TRAVEL - OUT OF STATE	3,457	4,500	3,400		4,400	
OTHER OPERATING EXP	473,053	495,700	725,100		621,300	
EQUIPMENT	21,457	20,600	52,200		42,600	
ALL OTHER OPERATING	703,827	808,400	1,273,000		959,600	
<u>OPERATING SUBTOTAL</u>	<u>3,198,157</u>	<u>3,291,500</u>	<u>4,709,900</u>		<u>4,338,400</u>	
<u>SPECIAL LINE ITEMS</u>						
CAPITAL CTR-RENTAL/BLDOUT	0	612,000	0		0	
CAPITAL PLANNING & REVIEW	0	0	118,900		108,900	
RELOCATE STATE AGENCIES	0	0	192,500		192,500	
RENTAL OF FACILITIES	947,535	1,025,800	1,025,800		1,114,600	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1300 FINANCE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
STATEWIDE SINGLE AUDIT	66,605	181,500	667,400		667,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,014,140</u>	<u>1,819,300</u>	<u>2,004,600</u>		<u>2,083,400</u>	
<u>P R O G R A M T O T A L</u>	<u>4,212,297</u>	<u>5,110,800</u>	<u>6,714,500</u>		<u>6,421,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,212,297	5,110,800	6,714,500		6,421,800	
<u>P R O G R A M T O T A L</u>	<u>4,212,297</u>	<u>5,110,800</u>	<u>6,714,500</u>		<u>6,421,800</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$6,421,800 -- a net increase of \$1,311,000, or 25.6%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$4,740,700 -- a \$370,100 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$119,100 increase in Personal Services which includes an adjustment to the base and a vacancy factor of 3 percent.
- \$50,000 decrease in Professional and Outside Services to more accurately reflect the need.
- \$22,200 increase in Other Operating Expenditures for the Risk Management insurance premium.
- \$612,000 decrease in the Capital Centre-Rental/Buildout line. This was a one-time cost that will not be necessary in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,681,100 from the current services level. This includes:

- \$485,900 increase to fund Phase III of the conversion of the State's Financial Reporting System to GAAP and for the preparation of statewide financial statements.
- Transfer-in of 12 FTE's and \$464,200 from the Correctional Facilities Division to create a new Office of Facilities Planning and Development.
- Transfer-out of a Personnel analyst and \$44,000 to the Personnel Division.
- Transfer-in of 11 FTE's and \$775,000 from the Facilities Management Division to create a new Office of Facilities Planning and Development.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1400 PERSONNEL
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	109.00	109.00	128.00		110.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,766,800	2,674,500	3,345,800		2,882,900	
EMPLOYEE RELATED EXP	532,800	552,900	745,400		598,800	
PROFESSIONAL/OUTSIDE SVCS	14,000	37,000	55,500		37,000	
TRAVEL - IN STATE	10,000	16,800	29,100		16,600	
TRAVEL - OUT OF STATE	1,100	4,200	9,300		4,200	
OTHER OPERATING EXP	322,900	345,400	465,000		362,100	
EQUIPMENT	18,100	0	123,800		29,500	
ALL OTHER OPERATING	366,100	403,400	682,700		449,400	
OPERATING SUBTOTAL	3,665,700	3,630,800	4,773,900		3,931,100	
<u>SPECIAL LINE ITEMS</u>						
MERIT AWARDS	0	0	18,000		0	
SPECIAL RECRUITMENT	6,700	37,000	45,500		38,500	
SPECIAL ITEM SUBTOTAL	6,700	37,000	63,500		38,500	
PROGRAM TOTAL	3,672,400	3,667,800	4,837,400		3,969,600	

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1400 PERSONNEL
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	3,672,400	3,667,800	4,837,400		3,969,600	
PROGRAM TOTAL	3,672,400	3,667,800	4,837,400		3,969,600	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,969,600 -- a net increase of \$301,800, or 8.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,925,900 -- a \$258,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° \$172,200 net increase in Personal Services which includes an upward adjustment to the base and a vacancy factor of 3 percent.
- ° \$29,500 increase in Equipment for replacement items.

PROGRAM CHANGE

- ° Transfer-in of a Personnel analyst and \$43,700 from the Finance Division.

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1500 FACILITIES MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	207.50	243.75	232.25		232.25	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,698,200	3,915,900	3,960,800		3,836,100	
EMPLOYEE RELATED EXP	972,900	1,073,300	1,227,100		1,110,300	
PROFESSIONAL/OUTSIDE SVCS	700	12,100	7,100		7,100	
TRAVEL - IN STATE	68,800	76,000	59,200		59,200	
TRAVEL - OUT OF STATE	1,700	600	600		600	
OTHER OPERATING EXP	595,500	746,500	1,062,900		787,900	
EQUIPMENT	30,200	202,000	194,500		142,500	
ALL OTHER OPERATING	696,900	1,037,200	1,324,300		997,300	
<u>OPERATING SUBTOTAL</u>	<u>5,368,000</u>	<u>6,026,400</u>	<u>6,512,200</u>		<u>5,943,700</u>	
<u>SPECIAL LINE ITEMS</u>						
CAPITAL PLANNING & REVIEW	107,800	184,600	0		0	
RELOCATE STATE AGENCIES	43,500	192,500	0		0	
UTILITIES	3,248,100	4,194,800	4,573,700		4,493,700	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>3,399,400</u>	<u>4,571,900</u>	<u>4,573,700</u>		<u>4,493,700</u>	
<u>PROGRAM TOTAL</u>	<u>8,767,400</u>	<u>10,598,300</u>	<u>11,085,900</u>		<u>10,437,400</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1500 FACILITIES MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	8,659,600	10,598,300	11,085,900		10,437,400	
OTHER FUNDS	107,800	0	0		0	
<u>TOTAL APPROPRIATED</u>	<u>8,767,400</u>	<u>10,598,300</u>	<u>11,085,900</u>		<u>10,437,400</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	3,084,700	3,466,700	0		3,466,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>3,084,700</u>	<u>3,466,700</u>	<u>0</u>		<u>3,466,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>11,852,100</u>	<u>14,065,000</u>	<u>11,085,900</u>		<u>13,904,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$10,437,400 -- a net decrease of \$160,900, or 1.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$11,339,000 -- a \$740,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$277,100 net increase in Personal Services which includes an upward adjustment to the base and a vacancy factor of 3 percent.
- \$57,800 increase in Other Operating Expenditures to annualize the operation of the Revenue Building. The base included eight months funding.
- \$186,900 increase in Utilities to annualize the operation of the Revenue Building from eight months.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$901,600 from the current services level. This includes:

- \$9,500 increase to provide for safety shoes for employees.
- Transfer-out of 11 FTE's and \$797,200 to the Finance Division to create a new Office of Facilities Planning and Development.
- Delete 0.5 FTE and \$38,100 for a consultant position.
- Delete two FTE's and \$75,800 from the Capital Planning and Review line (below the line).

DEPARTMENT: 0101 DEPT. OF ADMINISTRATION
 COST CENTER: 1622 CORR FACILITIES & CONSTR
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	39,000	30,000	25,000		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	857,000	777,600	696,400		0	
EMPLOYEE RELATED EXP	178,800	164,400	169,500		0	
PROFESSIONAL/OUTSIDE SVCS	1,500	7,400	7,800		0	
TRAVEL - IN STATE	56,400	32,700	38,500		0	
TRAVEL - OUT OF STATE	2,000	900	1,000		0	
OTHER OPERATING EXP	74,500	79,100	68,000		0	
EQUIPMENT	12,600	0	8,100		0	
ALL OTHER OPERATING	147,000	120,100	123,400		0	
PROGRAM TOTAL	1,182,800	1,062,100	989,300		0	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,182,800	1,062,100	989,300		0	
PROGRAM TOTAL	1,182,800	1,062,100	989,300		0	

SUMMARY

The Legislative Staff does not recommend an appropriation for this cost center.

CURRENT SERVICES LEVEL

The current services level is \$1,086,000 -- a \$23,900 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$5,900 net increase in Personal Services which includes an upward adjustment to the base and a vacancy factor of 3 percent.
- \$8,100 increase in Equipment for replacement of a vehicle.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$1,086,000 from the current services level. This includes:

- Transfer-out of 12 FTE's and \$467,900 to the Finance Division to create a new Office of Facilities Planning and Development.
- Deletion of 18 FTE's and \$618,100 due to the reorganization and the recommendation that future costs associated with the inmate labor program be charged to the Corrections Fund.

DEPARTMENT: 0103 PERSONNEL BOARD
 COST CENTER: 4970 PERSONNEL BOARD
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3.00	3.00	3.00		3.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	70,400	74,900	75,100		75,100	
EMPLOYEE RELATED EXP	15,100	16,400	16,400		15,400	
PROFESSIONAL/OUTSIDE SVCS	57,700	79,000	81,200		79,000	
TRAVEL - IN STATE	300	2,200	2,300		2,300	
OTHER OPERATING EXP	29,700	41,000	42,800		43,700	
EQUIPMENT	1,000	1,200	0		0	
ALL OTHER OPERATING	88,700	123,400	126,300		125,000	
P R O G R A M T O T A L	174,200	214,700	217,800		215,500	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	174,200	214,700	217,800		215,500	
P R O G R A M T O T A L	174,200	214,700	217,800		215,500	

Department: PERSONNEL BOARD

Cost Center: PERSONNEL BOARD

SUMMARY

The Legislative Staff recommends a total appropriation of \$215,500 -- a net increase of \$800, or .4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$215,500. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized FTE positions.
- ° A \$1,200 reduction for one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	306.00	310.00	357.00		312.00	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION	4,085,300	3,902,100	4,954,400		3,953,200	
ORGANIZED CRIME	2,526,800	2,627,200	2,741,500		2,225,800	
CIVIL	3,025,900	3,406,400	4,229,300		3,884,300	
CIVIL RIGHTS	464,900	462,600	550,000		475,100	
FINANCIAL FRAUD	1,399,200	1,478,500	2,263,500		1,946,600	
SOLICITOR GENERAL	219,500	245,100	269,100		257,800	
ANTITRUST	276,600	290,400	415,800		297,500	
CRIMINAL	1,585,800	1,631,400	1,941,600		1,665,200	
SPECIAL INVESTIGATIONS	1,717,000	1,984,300	2,492,300		2,021,400	
TAX	825,300	942,700	1,140,700		1,040,400	
A G E N C Y T O T A L	16,126,300	16,970,700	20,998,200		17,767,300	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	10,392,000	10,992,500	12,854,200		11,196,000	
EMPLOYEE RELATED EXP	1,828,200	1,926,600	2,507,500		2,026,600	

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROFESSIONAL/OUTSIDE SVCS	188,800	71,700	127,600		68,200	
TRAVEL - IN STATE	141,900	127,300	164,000		127,900	
TRAVEL - OUT OF STATE	38,700	38,400	55,900		39,300	
OTHER OPERATING EXP	1,977,000	2,018,100	2,638,100		2,494,300	
EQUIPMENT	296,300	153,900	628,500		334,700	
ALL OTHER OPERATING	2,642,700	2,409,400	3,614,100		3,064,400	
<u>OPERATING SUB TOTAL</u>	<u>14,862,900</u>	<u>15,328,500</u>	<u>18,975,800</u>		<u>16,287,000</u>	
<u>SPECIAL LINE ITEMS</u>						
AHCCCS LAWSUIT-AG	531,800	530,600	530,600		0	
ATTORNEY PAY PACKAGE	0	0	59,000		0	
ELDERLY ABUSE PROJECT	0	0	77,200		0	
ENV. QUALITY - CIVIL	140,200	241,200	273,000		250,300	
ENV. QUALITY - ORG. CRIME	228,400	322,900	309,500		310,900	
LEGAL SEC PAY PACKAGE	0	0	132,700		0	
LIB ACQUISITIONS-AG	72,000	67,500	102,500		75,800	
OUTSIDE LITIGATION-AG	2,400	60,000	60,000		60,000	
VICTIM WITNESS PROJECT	0	0	22,500		0	

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
WATER LITIGATION-AG	288,600	420,000	455,400		783,300	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,263,400</u>	<u>1,642,200</u>	<u>2,022,400</u>		<u>1,480,300</u>	
<u>A G E N C Y T O T A L</u>	<u>16,126,300</u>	<u>16,970,700</u>	<u>20,998,200</u>		<u>17,767,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	16,126,300	16,970,700	20,998,200		17,767,300	
<u>TOTAL APPROPRIATED</u>	<u>16,126,300</u>	<u>16,970,700</u>	<u>20,998,200</u>		<u>17,767,300</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,041,300	1,385,000	1,408,400		1,385,000	
OTHER NON APPROPRIATED	1,350,300	1,446,000	1,378,100		1,446,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>2,391,600</u>	<u>2,831,000</u>	<u>2,786,500</u>		<u>2,831,000</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>18,517,900</u>	<u>19,801,700</u>	<u>23,784,700</u>		<u>20,598,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$17,767,300 -- a net increase of \$796,600, or 4.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$17,359,400 -- a \$388,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Separate vacancy rates for each Division based on the number of positions and historical vacancy savings. A very high Agency-wide vacancy rate was applied for FY 1988, so even the Divisions which include a vacancy rate in the FY 1989 recommendation show a net Personal Services increase in the Current Services Level.
- Funding for replacement computer terminals in each Division based on a six-year life and a replacement cost of \$2,400 each.
- Funding in each Division for the FY 1989 update of Arizona Revised Statutes based on one update package per attorney and a cost of \$389 per package.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$407,900 to the current services level. This includes:

- \$352,200 for the transfer of ten FTE positions from the State Land Department to the Water Litigation program in the Civil Division.
- A transfer of eight FTE positions and \$409,800 from the Organized Crime Division to the Financial Fraud Division to realign the budget consistent with the organization of the Agency.
- A reduction of \$700 in the Special Investigations Division resulting from substituting an Administrative Assistant position for a vacant Auditor position.
- The addition of two FTE positions and \$56,400 to the Tax Division to enhance the collection and retention of tax payments to the State.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4001 ADMINISTRATION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	43.00	43.00	49.00		43.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,475,700	1,394,300	1,613,400		1,438,200	
EMPLOYEE RELATED EXP	253,300	246,000	308,300		251,800	
PROFESSIONAL/OUTSIDE SVCS	78,900	6,200	9,200		6,400	
TRAVEL - IN STATE	8,300	2,800	6,500		3,000	
TRAVEL - OUT OF STATE	7,700	5,200	6,000		5,400	
OTHER OPERATING EXP	1,448,300	1,509,300	1,749,900		1,925,000	
EQUIPMENT	206,900	80,200	276,600		187,600	
ALL OTHER OPERATING	1,750,100	1,603,700	2,048,200		2,127,400	
<u>OPERATING SUBTOTAL</u>	<u>3,479,100</u>	<u>3,244,000</u>	<u>3,969,900</u>		<u>3,817,400</u>	
<u>SPECIAL LINE ITEMS</u>						
AHCCCS LAWSUIT-AG	531,800	530,600	530,600		0	
ATTORNEY PAY PACKAGE	0	0	59,000		0	
ELDERLY ABUSE PROJECT	0	0	77,200		0	
LEGAL SEC PAY PACKAGE	0	0	132,700		0	

DEPARTMENT: 0105 ATTORNEY GENERAL
COST CENTER: 4001 ADMINISTRATION
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
LIB ACQUISITIONS-AG	72,000	67,500	102,500		75,800	
OUTSIDE LITIGATION-AG	2,400	60,000	60,000		60,000	
VICTIM WITNESS PROJECT	0	0	22,500		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>606,200</u>	<u>658,100</u>	<u>984,500</u>		<u>135,800</u>	
<u>PROGRAM TOTAL</u>	<u>4,085,300</u>	<u>3,902,100</u>	<u>4,954,400</u>		<u>3,953,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,085,300	3,902,100	4,954,400		3,953,200	
<u>TOTAL APPROPRIATED</u>	<u>4,085,300</u>	<u>3,902,100</u>	<u>4,954,400</u>		<u>3,953,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	10,500	71,000	77,200		71,000	
OTHER NON APPROPRIATED	24,900	25,200	26,800		25,200	
<u>TOTAL NON-APPROPRIATED</u>	<u>35,400</u>	<u>96,200</u>	<u>104,000</u>		<u>96,200</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>4,120,700</u>	<u>3,998,300</u>	<u>5,058,400</u>		<u>4,049,400</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,953,200 -- a net increase of \$51,100, or 1.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,953,200. In addition to standard inflation factors, this level includes:

- A .5 percent vacancy factor which saves \$8,000 in Personal Services and ERE.
- A \$20,000 increase to cover the repair/maintenance contract on the computer system.
- A \$43,700 increase to cover the lease/purchase payments for the computer system.
- An additional \$146,800 in rent for the higher charge for the Capitol Center Building and the increased rate of State rent paid to the COSA account. A further increase of \$94,600 is due to transferring rent charges from non-appropriated funds to the General Fund. These transfers are based on the statutory structure of the non-appropriated funds as well as their capacity to meet fixed costs.
- \$80,000 to purchase back-up power supply and data storage equipment for the computer system.
- An \$8,300 increase to Library Acquisitions to cover the cost of updates to the legal materials.
- A reduction of \$530,600 to reflect the settlement of the AHCCCS case. (NOTE: The \$530,600 FY 1988 AHCCCS estimate includes a carry-forward from a special FY 1987 appropriation as well as the amount in the general appropriations act for FY 1988).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4004 ORGANIZED CRIME
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	47.00	47.00	45.00		39.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,815,900	1,874,200	1,839,400		1,539,700	
EMPLOYEE RELATED EXP	309,300	319,500	345,800		260,100	
PROFESSIONAL/OUTSIDE SVCS	47,600	16,600	53,100		17,100	
TRAVEL - IN STATE	7,800	4,400	8,100		4,600	
TRAVEL - OUT OF STATE	12,000	8,300	14,400		8,600	
OTHER OPERATING EXP	104,900	81,300	128,500		72,800	
EQUIPMENT	900	0	42,700		12,000	
ALL OTHER OPERATING	173,200	110,600	246,800		115,100	
<u>OPERATING SUBTOTAL</u>	<u>2,298,400</u>	<u>2,304,300</u>	<u>2,432,000</u>		<u>1,914,900</u>	
<u>SPECIAL LINE ITEMS</u>						
ENV. QUALITY - ORG. CRIME	228,400	322,900	309,500		310,900	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>228,400</u>	<u>322,900</u>	<u>309,500</u>		<u>310,900</u>	
<u>PROGRAM TOTAL</u>	<u>2,526,800</u>	<u>2,627,200</u>	<u>2,741,500</u>		<u>2,225,800</u>	

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4004 ORGANIZED CRIME
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	2,526,800	2,627,200	2,741,500		2,225,800	
<u>TOTAL APPROPRIATED</u>	<u>2,526,800</u>	<u>2,627,200</u>	<u>2,741,500</u>		<u>2,225,800</u>	
NON-APPROPRIATED						
FEDERAL FUNDS	700,000	968,900	968,900		968,900	
OTHER NON APPROPRIATED	540,300	556,800	556,800		556,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,240,300</u>	<u>1,525,700</u>	<u>1,525,700</u>		<u>1,525,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,767,100</u>	<u>4,152,900</u>	<u>4,267,200</u>		<u>3,751,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,225,800 -- a net decrease of \$401,400, or 15.3%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,635,600 -- an \$8,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A 2 percent vacancy factor which saves \$44,700 in Personal Services and ERE.
- ° A \$12,000 reduction to the Environmental Quality line due to one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a decrease of \$409,800 from the current services level. This includes:

- ° A transfer of eight FTE positions and \$409,800 to the Financial Fraud Division. These positions actually perform Financial Fraud work and report to supervisors in the Financial Fraud Division, but the positions and the funding have been appropriated as part of the Organized Crime budget.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4009 CIVIL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	61.00	61.00	71.00		61.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,094,300	2,220,700	2,670,800		2,263,300	
EMPLOYEE RELATED EXP	353,400	374,000	505,900		396,800	
PROFESSIONAL/OUTSIDE SVCS	29,000	9,000	22,000		9,300	
TRAVEL - IN STATE	5,600	4,100	6,400		4,300	
TRAVEL - OUT OF STATE	3,000	4,000	5,500		4,100	
OTHER OPERATING EXP	102,500	121,400	187,200		128,000	
EQUIPMENT	9,300	12,000	103,100		44,900	
ALL OTHER OPERATING	149,400	150,500	324,200		190,600	
<u>OPERATING SUBTOTAL</u>	<u>2,597,100</u>	<u>2,745,200</u>	<u>3,500,900</u>		<u>2,850,700</u>	
<u>SPECIAL LINE ITEMS</u>						
ENV. QUALITY - CIVIL	140,200	241,200	273,000		250,300	
WATER LITIGATION-AG	288,600	420,000	455,400		783,300	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>428,800</u>	<u>661,200</u>	<u>728,400</u>		<u>1,033,600</u>	
<u>PROGRAM TOTAL</u>	<u>3,025,900</u>	<u>3,406,400</u>	<u>4,229,300</u>		<u>3,884,300</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0105 ATTORNEY GENERAL
COST CENTER: 4009 CIVIL
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,025,900	3,406,400	4,229,300		3,884,300	
P R O G R A M T O T A L	3,025,900	3,406,400	4,229,300		3,884,300	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,884,300 -- a net increase of \$477,900, or 14.0%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,532,100 -- a \$125,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 1.5 percent vacancy factor which saves \$40,500 in Personal Services and ERE.
- \$15,200 for a replacement copy machine.
- An \$11,100 increase in the Water Litigation line to restore vacancy savings taken in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$352,200 to the current services level. This includes:

- The transfer of ten FTE positions and \$352,200 from the State Land Department for the Water Litigation program. These positions are now located in the Attorney General's Office under the terms of an inter-agency agreement. There are currently 14 FTE positions in the State Land Department appropriation - two positions will remain with Land, and two vacant positions will be eliminated as they are no longer necessary. These changes result in a net reduction of \$56,400 from the FY 1988 appropriation.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4011 CIVIL RIGHTS
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	12.00	12.00	13.00		12.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	361,900	370,200	415,000		377,700	
EMPLOYEE RELATED EXP	63,300	64,400	78,700		67,300	
PROFESSIONAL/OUTSIDE SVCS	900	1,000	1,000		1,000	
TRAVEL - IN STATE	5,300	6,900	6,900		6,900	
TRAVEL - OUT OF STATE	400	1,000	1,000		1,000	
OTHER OPERATING EXP	33,100	19,100	46,000		21,200	
EQUIPMENT	0	0	1,400		0	
ALL OTHER OPERATING	39,700	28,000	56,300		30,100	
<u>P R O G R A M T O T A L</u>	<u>464,900</u>	<u>462,600</u>	<u>550,000</u>		<u>475,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	464,900	462,600	550,000		475,100	
<u>TOTAL APPROPRIATED</u>	<u>464,900</u>	<u>462,600</u>	<u>550,000</u>		<u>475,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	330,800	345,100	362,300		345,100	

DEPARTMENT: 0105 ATTORNEY GENERAL
COST CENTER: 4011 CIVIL RIGHTS
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>330,800</u>	<u>345,100</u>	<u>362,300</u>	<u> </u>	<u>345,100</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>795,700</u>	<u>807,700</u>	<u>912,300</u>	<u> </u>	<u>820,200</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$475,100 -- a net increase of \$12,500, or 2.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$475,100. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions. This includes a \$10,400 increase to Personal Services and Employee Related Expenditures to restore the vacancy savings taken in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4012 FINANCIAL FRAUD
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	34.00	34.00	47.00		42.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,086,200	1,168,700	1,700,300		1,508,200	
EMPLOYEE RELATED EXP	194,600	203,700	339,900		283,200	
PROFESSIONAL/OUTSIDE SVCS	15,500	11,200	16,200		11,600	
TRAVEL - IN STATE	1,500	1,600	1,600		1,600	
TRAVEL - OUT OF STATE	2,000	2,400	2,400		2,400	
OTHER OPERATING EXP	82,000	90,900	156,100		124,100	
EQUIPMENT	17,400	0	47,000		15,500	
ALL OTHER OPERATING	118,400	106,100	223,300		155,200	
P R O G R A M T O T A L	1,399,200	1,478,500	2,263,500		1,946,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,399,200	1,478,500	2,263,500		1,946,600	
TOTAL APPROPRIATED	1,399,200	1,478,500	2,263,500		1,946,600	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	192,800	225,700	236,900		225,700	

DEPARTMENT: 0105 ATTORNEY GENERAL
COST CENTER: 4012 FINANCIAL FRAUD
JLBC ANALYST: NATMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	192,800	225,700	236,900		225,700	
PROGRAM TOTAL-ALL SOURCES	1,592,000	1,704,200	2,500,400		2,172,300	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,946,600 -- a net increase of \$468,100, or 31.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,536,800 -- a \$58,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 2 percent vacancy factor which saves \$28,600 in Personal Services and ERE.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$409,800 to the current services level. This includes:

- A transfer of eight FTE positions and \$409,800 from the Organized Crime Division. These positions actually perform Financial Fraud work and report to supervisors in the Financial Fraud Division, but the positions and the funding have been appropriated as part of the Organized Crime budget.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4014 SOLICITOR GENERAL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.00	4.00	4.00		4.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	175,000	200,500	208,200		208,200	
EMPLOYEE RELATED EXP	28,900	31,500	35,700		32,800	
PROFESSIONAL/OUTSIDE SVCS	3,800	700	4,000		700	
TRAVEL - IN STATE	500	300	700		300	
TRAVEL - OUT OF STATE	2,100	3,300	3,000		3,000	
OTHER OPERATING EXP	9,200	8,800	12,700		10,400	
EQUIPMENT	0	0	4,800		2,400	
ALL OTHER OPERATING	15,600	13,100	25,200		16,800	
P R O G R A M T O T A L	219,500	245,100	269,100		257,800	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	219,500	245,100	269,100		257,800	
TOTAL APPROPRIATED	219,500	245,100	269,100		257,800	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	2,600	2,700	2,900		2,700	

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4014 SOLICITOR GENERAL
 JLEG ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>2,600</u>	<u>2,700</u>	<u>2,900</u>		<u>2,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>222,100</u>	<u>247,800</u>	<u>272,000</u>		<u>260,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$257,800 -- a net increase of \$12,700, or 5.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$257,800. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions. This includes an increase of \$9,000 in Personal Services and Employee Related Expenditures to restore the vacancy savings taken in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4015 ANTITRUST
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	5.00	5.00	9.00		5.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	237,500	249,600	350,700		255,700	
EMPLOYEE RELATED EXP	39,100	40,800	65,100		41,800	
<u>PROGRAM TOTAL</u>	<u>276,600</u>	<u>290,400</u>	<u>415,800</u>		<u>297,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	276,600	290,400	415,800		297,500	
<u>TOTAL APPROPRIATED</u>	<u>276,600</u>	<u>290,400</u>	<u>415,800</u>		<u>297,500</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	353,600	377,400	280,500		377,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>353,600</u>	<u>377,400</u>	<u>280,500</u>		<u>377,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>630,200</u>	<u>667,800</u>	<u>696,300</u>		<u>674,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$297,500 -- a net increase of \$7,100, or 2.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$297,500. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized FTE positions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0105 ATTORNEY GENERAL
 COST CENTER: 4016 CRIMINAL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	32.00	32.00	34.00		32.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,274,300	1,300,900	1,476,400		1,310,600	
EMPLOYEE RELATED EXP	220,600	219,800	282,000		235,400	
PROFESSIONAL/OUTSIDE SVCS	4,200	13,300	8,400		8,400	
TRAVEL - IN STATE	3,100	8,900	8,900		8,900	
TRAVEL - OUT OF STATE	4,600	9,100	12,600		9,500	
OTHER OPERATING EXP	77,800	56,900	112,200		66,700	
EQUIPMENT	1,200	22,500	41,100		25,700	
ALL OTHER OPERATING	90,900	110,700	183,200		119,200	
PROGRAM TOTAL	1,585,800	1,631,400	1,941,600		1,665,200	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,585,800	1,631,400	1,941,600		1,665,200	
PROGRAM TOTAL	1,585,800	1,631,400	1,941,600		1,665,200	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,665,200 -- a net increase of \$33,800, or 2.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,665,200. In addition to standard inflation factors, this level includes:

- ° A 1.5 percent vacancy factor which saves \$23,600 in Personal Services and ERE.
- ° \$15,000 to purchase a replacement copy machine.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,040,400 -- a net increase of \$97,700, or 10.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$984,000 -- a \$41,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A 1 percent vacancy factor which saves \$9,300 in Personal Services and ERE.
- ° A \$6,000 reduction for one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$56,400 to the current services level. This includes:

- ° \$28,900 for the salary and associated operating costs of one Paralegal position.
 - ° \$27,500 for the salary and associated operating costs of one Legal Secretary position.
- These two positions will enable the Division to better handle the increasing Tax workload and to devote more resources to legal disputes regarding tax payments. It is anticipated that adding these two positions will generate at least an additional \$100,000 in tax revenue to the General Fund.

DEPARTMENT: 0110 COLISEUM/EXPOSITION CTR
 COST CENTER: 4770 COLISEUM/EXPOSITION CNTR
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	242.00	254.00	254.00		254.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,499,200	3,906,200	3,853,400		3,853,400	
EMPLOYEE RELATED EXP	606,000	751,300	777,100		739,100	
PROFESSIONAL/OUTSIDE SVCS	1,463,200	1,565,800	1,250,800		1,250,800	
TRAVEL - IN STATE	8,600	11,200	8,900		8,900	
TRAVEL - OUT OF STATE	8,800	19,100	13,100		13,100	
OTHER OPERATING EXP	3,209,800	2,266,700	2,635,000		2,928,100	
EQUIPMENT	54,800	390,000	0		0	
ALL OTHER OPERATING	4,745,200	4,252,800	3,907,800		4,200,900	
<u>OPERATING SUBTOTAL</u>	<u>8,850,400</u>	<u>8,910,300</u>	<u>8,538,300</u>		<u>8,793,400</u>	
<u>SPECIAL LINE ITEMS</u>						
BOND INTEREST PAYMENT	123,800	100,800	120,800		120,800	
BOND RETIREMENT	397,200	302,000	340,000		340,000	
CAPITAL OUTLAY	653,600	214,200	214,200		214,200	
LOAN REPAYMENT	50,000	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,224,600</u>	<u>617,000</u>	<u>675,000</u>		<u>675,000</u>	

DEPARTMENT: 0110 COLISEUM/EXPOSITION CTR
 COST CENTER: 4770 COLISEUM/EXPOSITION CNTR
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	10,075,000	9,527,300	9,213,300		9,468,400	
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	10,075,000	9,527,300	9,213,300		9,468,400	
PROGRAM TOTAL	10,075,000	9,527,300	9,213,300		9,468,400	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$9,468,400 -- a net decrease of \$58,900, or 0.6%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$9,468,400. In addition to standard inflation factors, this level includes:

- An increase of \$293,100 for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	301.80	315.80	347.80		316.80	
<u>BY PROGRAM/ORGANIZATION</u>						
SUPREME COURT	3,591,658	4,198,900	5,080,900		4,366,600	
FOSTER CARE REVIEW BOARD	626,057	779,500	836,700		783,000	
LOWER COURTS	0	0	314,600		0	
COURT OF APPEALS (DIV. I)	3,721,300	3,950,100	4,084,800		3,975,400	
COURT OF APPEALS (DIV. II)	1,670,300	1,809,100	1,865,600		1,811,800	
SUPERIOR COURT	23,243,633	31,893,000	43,699,300		39,758,900	
COMM ON JUDICIAL QUAL	54,844	60,000	60,000		60,000	
COMM ON APP & TRL CRT APT	1,456	4,000	4,000		4,000	
A G E N C Y T O T A L	32,909,248	42,694,600	55,945,900		50,759,700	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	9,873,156	10,995,600	12,052,700		11,019,600	
EMPLOYEE RELATED EXP	1,069,520	1,313,700	1,618,500		1,413,900	
PROFESSIONAL/OUTSIDE SVCS	33,187	37,500	114,500		37,600	
TRAVEL - IN STATE	131,935	185,800	255,500		191,600	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TRAVEL - OUT OF STATE	16,300	11,500	28,800		11,500	
OTHER OPERATING EXP	1,638,747	1,817,300	2,246,500		1,939,700	
EQUIPMENT	82,782	43,100	314,900		39,500	
ALL OTHER OPERATING	1,902,951	2,095,200	2,960,200		2,219,900	
<u>OPERATING SUB TOTAL</u>	<u>12,845,627</u>	<u>14,404,500</u>	<u>16,631,400</u>		<u>14,653,400</u>	
<u>SPECIAL LINE ITEMS</u>						
APPL & TRIAL COURT	1,456	4,000	4,000		4,000	
COMM ON JUDICIAL REVIEW	54,844	60,000	60,000		60,000	
COURT APPOINTED SP ADVOGA	0	75,000	540,900		75,000	
FAMILY COUNSELING	247,800	289,600	312,800		312,800	
I.P.S. - ADULT	3,636,523	4,867,800	6,605,200		6,465,200	
I.P.S. - JUVENILE	1,413,404	4,426,700	4,971,000		4,971,000	
JUDICIAL ASSISTANCE	36,739	40,800	70,000		40,800	
JUDICIAL EDUCATION	147,968	233,400	435,400		233,400	
JUVENILE PROB SVS FUND	11,161,826	12,624,400	16,940,700		15,068,200	
MED MALPRACTICE PANELS	5,218	15,000	15,000		15,000	
PROBATION - STATE AID	733,000	1,371,000	2,179,900		1,681,300	

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DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROBATION ENHANCEMENT	2,624,843	4,282,400	7,179,600		7,179,600	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>20,063,621</u>	<u>28,290,100</u>	<u>39,314,500</u>		<u>36,106,300</u>	
<u>AGENCY TOTAL</u>	<u>32,909,248</u>	<u>42,694,600</u>	<u>55,945,900</u>		<u>50,759,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	32,909,248	42,694,600	55,945,900		50,759,700	
<u>TOTAL APPROPRIATED</u>	<u>32,909,248</u>	<u>42,694,600</u>	<u>55,945,900</u>		<u>50,759,700</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	1,849,000	2,242,200	2,392,200		2,392,200	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,849,000</u>	<u>2,242,200</u>	<u>2,392,200</u>		<u>2,392,200</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>34,758,248</u>	<u>44,936,800</u>	<u>58,338,100</u>		<u>53,151,900</u>	

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4219 SUPREME COURT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	69.30	78.30	85.30		79.30	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,240,272	2,586,700	2,923,700		2,637,500	
EMPLOYEE RELATED EXP	331,230	418,200	519,700		439,900	
PROFESSIONAL/OUTSIDE SVCS	21,277	30,000	50,000		30,000	
TRAVEL - IN STATE	49,682	76,000	85,100		78,300	
OTHER OPERATING EXP	727,808	798,300	942,800		889,400	
EQUIPMENT	36,682	15,500	54,200		17,300	
ALL OTHER OPERATING	835,449	919,800	1,132,100		1,015,000	
<u>OPERATING SUBTOTAL</u>	<u>3,406,951</u>	<u>3,924,700</u>	<u>4,575,500</u>		<u>4,092,400</u>	
<u>SPECIAL LINE ITEMS</u>						
JUDICIAL ASSISTANCE	36,739	40,800	70,000		40,800	
JUDICIAL EDUCATION	147,968	233,400	435,400		233,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>184,707</u>	<u>274,200</u>	<u>505,400</u>		<u>274,200</u>	
<u>PROGRAM TOTAL</u>	<u>3,591,658</u>	<u>4,198,900</u>	<u>5,080,900</u>		<u>4,366,600</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4219 SUPREME COURT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,591,658	4,198,900	5,080,900		4,366,600	
<u>TOTAL APPROPRIATED</u>	<u>3,591,658</u>	<u>4,198,900</u>	<u>5,080,900</u>		<u>4,366,600</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	1,849,000	2,242,200	2,392,200		2,392,200	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,849,000</u>	<u>2,242,200</u>	<u>2,392,200</u>		<u>2,392,200</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>5,440,658</u>	<u>6,441,100</u>	<u>7,473,100</u>		<u>6,758,800</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$4,366,600 -- a net increase of \$167,700, or 3.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$4,309,400 -- a \$110,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$8,000 net increase in Personal Services which includes a 1 percent vacancy factor.
- \$69,600 increase in Other Operating Expenditures to provide for rent and payment of the Risk Management premium.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$57,200 to the current services level. This includes:

- Addition of a Computer Services Coordinator to aid in system training, maintenance, design, programming, documentation, and planning.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4230 FOSTER CARE REVIEW BOARD
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	17.00	21.00	21.00		21.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	364,822	452,900	452,900		451,400	
EMPLOYEE RELATED EXP	80,033	103,500	114,600		107,500	
PROFESSIONAL/OUTSIDE SVCS	11,910	4,500	39,500		4,500	
TRAVEL - IN STATE	34,653	51,800	58,900		52,800	
OTHER OPERATING EXP	127,039	155,600	163,700		163,100	
EQUIPMENT	7,600	11,200	7,100		3,700	
ALL OTHER OPERATING	181,202	223,100	269,200		224,100	
<u>P R O G R A M T O T A L</u>	<u>626,057</u>	<u>779,500</u>	<u>836,700</u>		<u>783,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	626,057	779,500	836,700		783,000	
<u>P R O G R A M T O T A L</u>	<u>626,057</u>	<u>779,500</u>	<u>836,700</u>		<u>783,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$783,000 -- a net increase of \$3,500, or 0.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$783,000. In addition to standard inflation factors, this level includes:

- ° \$1,500 decrease in Personal Services for a 0.33 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4240 LOWER COURTS
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.			4.00			
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	97,500		0	
EMPLOYEE RELATED EXP	0	0	24,400		0	
TRAVEL - IN STATE	0	0	11,200		0	
OTHER OPERATING EXP	0	0	48,900		0	
EQUIPMENT	0	0	132,600		0	
ALL OTHER OPERATING	0	0	192,700		0	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>314,600</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	314,600		0	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>314,600</u>		<u>0</u>	

SUMMARY

The Legislative Staff did not recommend the requested transfer to create this division.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4250 COURT OF APPEALS (DIV.I)
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	80.50	80.50	81.50		80.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,844,000	3,047,500	3,066,500		3,026,100	
EMPLOYEE RELATED EXP	349,100	380,600	414,400		386,700	
PROFESSIONAL/OUTSIDE SVCS	0	1,000	1,000		1,000	
TRAVEL - IN STATE	25,400	34,100	38,000		35,000	
TRAVEL - OUT OF STATE	9,200	4,500	18,000		4,500	
OTHER OPERATING EXP	479,800	478,400	500,700		516,100	
EQUIPMENT	13,800	4,000	46,200		6,000	
ALL OTHER OPERATING	528,200	522,000	603,900		562,600	
P R O G R A M T O T A L	3,721,300	3,950,100	4,084,800		3,975,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,721,300	3,950,100	4,084,800		3,975,400	
P R O G R A M T O T A L	3,721,300	3,950,100	4,084,800		3,975,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,975,400 -- a net increase of \$25,300, or 0.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,975,400. In addition to standard inflation factors, this level includes:

- ° \$21,400 decrease in Personal Services for a 1 percent vacancy factor.
- ° \$19,300 increase in Other Operating Expenditures for rent.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4264 COURT OF APPEALS (DIV. II)
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	32.00	32.00	33.00		32.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,168,600	1,268,500	1,291,000		1,264,600	
EMPLOYEE RELATED EXP	147,200	176,500	201,000		186,100	
PROFESSIONAL/OUTSIDE SVCS	0	2,000	4,000		2,100	
TRAVEL - IN STATE	22,200	23,900	27,900		25,500	
TRAVEL - OUT OF STATE	7,100	7,000	10,800		7,000	
OTHER OPERATING EXP	300,500	318,800	315,900		314,000	
EQUIPMENT	24,700	12,400	15,000		12,500	
ALL OTHER OPERATING	354,500	364,100	373,600		361,100	
<u>PROGRAM TOTAL</u>	<u>1,670,300</u>	<u>1,809,100</u>	<u>1,865,600</u>		<u>1,811,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,670,300	1,809,100	1,865,600		1,811,800	
<u>PROGRAM TOTAL</u>	<u>1,670,300</u>	<u>1,809,100</u>	<u>1,865,600</u>		<u>1,811,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,811,800 -- a net increase of \$2,700, or 0.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,811,800. In addition to standard inflation factors, this level includes:

- ° \$8,400 decrease in Personal Services for a 1 percent vacancy factor.
- ° \$24,300 decrease in Other Operating Expenditures due to a final payment on a computer.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4270 SUPERIOR COURT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	103.00	104.00	123.00		104.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,255,462	3,640,000	4,221,100		3,640,000	
EMPLOYEE RELATED EXP	161,957	234,900	344,400		293,700	
PROFESSIONAL/OUTSIDE SVCS	0	0	20,000		0	
TRAVEL - IN STATE	0	0	34,400		0	
OTHER OPERATING EXP	3,600	66,200	274,500		57,100	
EQUIPMENT	0	0	59,800		0	
ALL OTHER OPERATING	3,600	66,200	388,700		57,100	
<u>OPERATING SUBTOTAL</u>	<u>3,421,019</u>	<u>3,941,100</u>	<u>4,954,200</u>		<u>3,990,800</u>	
<u>SPECIAL LINE ITEMS</u>						
COURT APPOINTED SP ADVOCA	0	75,000	540,900		75,000	
FAMILY COUNSELING	247,800	289,600	312,800		312,800	
I.P.S. - ADULT	3,636,523	4,867,800	6,605,200		6,465,200	
I.P.S. - JUVENILE	1,413,404	4,426,700	4,971,000		4,971,000	
JUVENILE PROB SVS FUND	11,161,826	12,624,400	16,940,700		15,068,200	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0117 ARIZONA JUDICIARY
COST CENTER: 4270 SUPERIOR COURT
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
MED MALPRACTICE PANELS	5,218	15,000	15,000		15,000	
PROBATION - STATE AID	733,000	1,371,000	2,179,900		1,681,300	
PROBATION ENHANCEMENT	2,624,843	4,282,400	7,179,600		7,179,600	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>19,822,614</u>	<u>27,951,900</u>	<u>38,745,100</u>		<u>35,768,100</u>	
<u>P R O G R A M T O T A L</u>	<u>23,243,633</u>	<u>31,893,000</u>	<u>43,699,300</u>		<u>39,758,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	23,243,633	31,893,000	43,699,300		39,758,900	
<u>P R O G R A M T O T A L</u>	<u>23,243,633</u>	<u>31,893,000</u>	<u>43,699,300</u>		<u>39,758,900</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$39,758,900 -- a net increase of \$7,865,900, or 24.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$39,758,900. In addition to standard inflation factors, this level includes:

- \$9,100 decrease in Other Operating Expenditures due to a lower requirement for the Risk Management premium.
- \$2,001,900 increase in the Juvenile Probation Services Fund pursuant to the requirement of A.R.S. 8-230.01-.02 and A.R.S. 8-243. The increase provides for 25 additional placements in residential treatment, an increase in referrals due to increased law enforcement activities and population increases of juveniles under the age of 17.
- \$544,300 increase in the Intensive Probation Services Program for Juveniles pursuant to A.R.S. 8-273.B and A.R.S. 8-241. The increase provides for an increase in caseload capacity from 680 to 860.
- \$23,200 increase in the Family Counseling Program pursuant to A.R.S. 8-265.B. The increase provides for 7.8 percent increase in referrals and a 8.1 percent increase in juvenile population age 17 and under.
- \$310,300 increase in the Probation State Aid Program pursuant to A.R.S. 12-251 and 12-265(C). The increase will provide for 16 additional probation officers for adult and juvenile supervision.
- \$2,897,200 increase in the Probation Enhancement Program pursuant to A.R.S. 12-251.A and B. The increase provides for the maintenance of the program and provides for compliance with the statutory standard of one Probation Officer to 60 probationers.
- \$1,597,400 increase in the Intensive Probation Services Program for Adults pursuant to A.R.S. 12-293.B and 13-603.E. The increase allows for maintenance of the program and to provide an increase in caseload capacity from 1,140 to 1,445.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4280 COMM ON JUDICIAL QUAL
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
COMM ON JUDICIAL REVIEW	54,844	60,000	60,000		60,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>54,844</u>	<u>60,000</u>	<u>60,000</u>		<u>60,000</u>	
<u>P R O G R A M T O T A L</u>	<u>54,844</u>	<u>60,000</u>	<u>60,000</u>		<u>60,000</u>	
<u>BY FUND SOURCE</u>						
<u> APPROPRIATED FUNDS</u>						
GENERAL FUND	54,844	60,000	60,000		60,000	
<u>P R O G R A M T O T A L</u>	<u>54,844</u>	<u>60,000</u>	<u>60,000</u>		<u>60,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$60,000.

CURRENT SERVICES LEVEL

The current services level is \$60,000. The amount provides for investigative costs when necessary and per diem and travel expenses for commission members when necessary.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0117 ARIZONA JUDICIARY
 COST CENTER: 4290 COMM ON APP & TRL CRT APT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
APPL & TRIAL COURT	1,456	4,000	4,000		4,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,456</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	
<u>P R O G R A M T O T A L</u>	<u>1,456</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	
<u>BY FUND SOURCE</u>						
<u> APPROPRIATED FUNDS</u>						
GENERAL FUND	1,456	4,000	4,000		4,000	
<u>P R O G R A M T O T A L</u>	<u>1,456</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$4,000.

CURRENT SERVICES LEVEL

The current services level is \$4,000. The amount provides for travel and per diem expenses of commission members to attend meetings to discuss nominations and interview applicants.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0140 OFFICE OF THE GOVERNOR
 COST CENTER: 4300 OFFICE OF THE GOVERNOR
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	2,551,800	2,772,900	2,771,900		2,771,900	
<u>PROGRAM TOTAL</u>	<u>2,551,800</u>	<u>2,772,900</u>	<u>2,771,900</u>		<u>2,771,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,551,800	2,772,900	2,771,900		2,771,900	
<u>PROGRAM TOTAL</u>	<u>2,551,800</u>	<u>2,772,900</u>	<u>2,771,900</u>		<u>2,771,900</u>	

Department: OFFICE OF THE GOVERNOR

Cost Center: OFFICE OF THE GOVERNOR

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,771,900 -- a net decrease of \$1,000, or 0.04%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,771,900.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0141 OFFICE/AFFIRMATIVE ACTION
 COST CENTER: 4340 OFFICE/AFFIRMATIVE ACTION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	5.00	5.00	12.00		5.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	124,400	145,300	316,800		145,300	
EMPLOYEE RELATED EXP	19,600	31,600	72,800		32,700	
PROFESSIONAL/OUTSIDE SVCS	200	0	13,000		0	
TRAVEL - IN STATE	1,700	3,000	41,400		3,000	
TRAVEL - OUT OF STATE	0	0	13,500		0	
OTHER OPERATING EXP	23,000	25,300	142,000		27,800	
EQUIPMENT	0	0	14,700		0	
ALL OTHER OPERATING	24,900	28,300	224,600		30,800	
<u>P R O G R A M T O T A L</u>	<u>168,900</u>	<u>205,200</u>	<u>614,200</u>		<u>208,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	168,900	205,200	614,200		208,800	
<u>P R O G R A M T O T A L</u>	<u>168,900</u>	<u>205,200</u>	<u>614,200</u>		<u>208,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$208,800 -- a net increase of \$3,600, or 2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$208,800. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized FTE positions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE
 COST CENTER: 4364 DEPARTMENT OF COMMERCE
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	42.00	42.00	49.00		42.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,154,600	1,337,900	1,474,300		1,285,500	
EMPLOYEE RELATED EXP	214,600	236,600	301,700		254,300	
PROFESSIONAL/OUTSIDE SVCS	6,500	14,700	15,500		15,200	
TRAVEL - IN STATE	64,100	75,400	92,600		74,300	
TRAVEL - OUT OF STATE	37,900	45,500	114,000		47,400	
OTHER OPERATING EXP	354,800	417,400	480,000		444,200	
EQUIPMENT	44,600	0	71,200		46,600	
ALL OTHER OPERATING	507,900	553,000	773,300		627,700	
<u>OPERATING SUBTOTAL</u>	<u>1,877,100</u>	<u>2,127,500</u>	<u>2,549,300</u>		<u>2,167,500</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOT MAPPING SERVICE	10,000	10,000	10,000		10,000	
ADVERTISING & PROMOTION	0	0	259,500		212,400	
COOPERATIVE ADVERTISING	0	0	75,000		75,000	
DEVELOPMENT MATCHING FUND	100,000	100,000	104,000		100,000	

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE
 COST CENTER: 4364 DEPARTMENT OF COMMERCE
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
MEDIA ADVERTISING	61,600	62,400	0		0	
MOTION PICTURE BOARD	18,400	25,000	25,000		25,000	
PACIFIC RIM DEMO OFFICE	0	90,000	275,000		90,000	
PROMOTION	126,900	150,000	0		0	
RURAL COMMUNITY DEVELOPMT	398,800	537,200	669,900		624,100	
SOLAR ENERGY PROJECTS	72,300	98,500	387,000		98,500	
SUPERCOLLIDER (DESERTRON)	586,900	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,374,900</u>	<u>1,073,100</u>	<u>1,805,400</u>		<u>1,235,000</u>	
<u>PROGRAM TOTAL</u>	<u>3,252,000</u>	<u>3,200,600</u>	<u>4,354,700</u>		<u>3,402,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,206,700	3,152,600	4,300,400		3,348,500	
OTHER FUNDS	45,300	48,000	54,300		54,000	
<u>TOTAL APPROPRIATED</u>	<u>3,252,000</u>	<u>3,200,600</u>	<u>4,354,700</u>		<u>3,402,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	14,637,200	15,363,400	15,665,700		15,665,700	
OTHER NON APPROPRIATED	34,958,900	34,617,300	29,415,800		29,415,800	

DEPARTMENT: 0142 DEPARTMENT OF COMMERCE
COST CENTER: 4364 DEPARTMENT OF COMMERCE
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>49,596,100</u>	<u>49,980,700</u>	<u>45,081,500</u>	<u> </u>	<u>45,081,500</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>52,848,100</u>	<u>53,181,300</u>	<u>49,436,200</u>	<u> </u>	<u>48,484,000</u>	<u> </u>

Department: DEPARTMENT OF COMMERCE
Cost Center: DEPARTMENT OF COMMERCE

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,402,500 -- a net increase of \$201,900, or 6.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,402,500 -- a \$201,900 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 2 percent vacancy factor.
- An increase of \$150,000 for the continuation of the Rural Economic Development and Cooperative Advertising programs established with the enactment of S.B. 1275 (Chapter 331) into law in 1987.
- \$25,000 for the replacement of a vehicle for the Motion Picture Section.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$-0- to the current services level. This includes:

- A decrease of \$8,000 in Personal Services and Employee Related Expenses resulting from staff turnover.
- An increase of \$8,000 in Rural Community Development to provide for a full-time, permanent status architect for the Main Street program, at the same time eliminating the renewal of a contract for half-time architectural services.
- The merging of the Media Advertising and Promotion special items to create the special line item "Advertising and Promotion".

DEPARTMENT: 0143 OFFICE OF TOURISM
 COST CENTER: 5700 OFFICE OF TOURISM
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	15.00	15.00	35.00		15.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	420,200	438,900	775,200		429,200	
EMPLOYEE RELATED EXP	77,400	86,300	171,700		88,600	
PROFESSIONAL/OUTSIDE SVCS	48,500	32,000	106,200		48,500	
TRAVEL - IN STATE	24,100	25,000	57,400		22,700	
TRAVEL - OUT OF STATE	32,700	34,000	46,100		39,600	
OTHER OPERATING EXP	499,300	449,100	981,900		508,800	
EQUIPMENT	1,000	0	33,200		0	
ALL OTHER OPERATING	605,600	540,100	1,224,800		619,600	
<u>OPERATING SUBTOTAL</u>	<u>1,103,200</u>	<u>1,065,300</u>	<u>2,171,700</u>		<u>1,137,400</u>	
<u>SPECIAL LINE ITEMS</u>						
MEDIA ADVERTISING	2,051,000	2,310,600	4,103,000		2,391,500	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>2,051,000</u>	<u>2,310,600</u>	<u>4,103,000</u>		<u>2,391,500</u>	
<u>P R O G R A M T O T A L</u>	<u>3,154,200</u>	<u>3,375,900</u>	<u>6,274,700</u>		<u>3,528,900</u>	

DEPARTMENT: 0143 OFFICE OF TOURISM
 COST CENTER: 5700 OFFICE OF TOURISM
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,154,200	3,375,900	6,274,700		3,528,900	
<u>TOTAL APPROPRIATED</u>	<u>3,154,200</u>	<u>3,375,900</u>	<u>6,274,700</u>		<u>3,528,900</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	21,800	23,100	25,100		25,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>21,800</u>	<u>23,100</u>	<u>25,100</u>		<u>25,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,176,000</u>	<u>3,399,000</u>	<u>6,299,800</u>		<u>3,554,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,528,900 -- a net increase of \$153,000, or 4.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,528,900. In addition to standard inflation factors, this level includes:

- ° An increase of \$21,800 for rental space at the Evans House.
- ° An increase of \$16,500 in Professional and Outside Services, and \$20,600 in Other Operating Expenditures to provide for increased printing and mailing costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0147 LAW ENF MERIT SYS CNCL
 COST CENTER: 4870 LAW ENF. MERIT SYS CNCL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.00	1.00	1.00		1.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	25,000	25,800	26,500		26,300	
EMPLOYEE RELATED EXP	5,700	6,000	6,500		6,200	
PROFESSIONAL/OUTSIDE SVCS	4,700	5,300	6,000		8,000	
TRAVEL - IN STATE	1,700	2,100	5,300		4,000	
TRAVEL - OUT OF STATE	0	0	2,000		0	
OTHER OPERATING EXP	2,800	4,200	4,700		4,900	
EQUIPMENT	4,100	0	7,000		0	
ALL OTHER OPERATING	13,300	11,600	25,000		16,900	
P R O G R A M T O T A L	44,000	43,400	58,000		49,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	44,000	43,400	58,000		49,400	
P R O G R A M T O T A L	44,000	43,400	58,000		49,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$49,400 -- a net increase of \$6,000, or 13.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$49,400. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized FTE positions.
- ° A \$2,500 increase to Professional and Outside Services for anticipated increases in hearing days and court reporting costs.
- ° A \$1,900 addition to In-State Travel to cover the expenses of the most recent Council appointee.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0151 LEGIS-SENATE
 COST CENTER: 4401 LEGIS-SENATE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	3,739,100	4,116,100	5,306,000		5,306,000	
<u>P R O G R A M T O T A L</u>	<u>3,739,100</u>	<u>4,116,100</u>	<u>5,306,000</u>		<u>5,306,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,739,100	4,116,100	5,306,000		5,306,000	
<u>P R O G R A M T O T A L</u>	<u>3,739,100</u>	<u>4,116,100</u>	<u>5,306,000</u>		<u>5,306,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$5,306,000 -- a net increase of \$1,189,900, or 28.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,306,000.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0152 LEGIS-HOUSE OF REP
 COST CENTER: 4402 LEGIS-HOUSE OF REP
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	4,663,100	5,393,200	5,701,800		5,701,800	
<u>P R O G R A M T O T A L</u>	<u>4,663,100</u>	<u>5,393,200</u>	<u>5,701,800</u>		<u>5,701,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,663,100	5,393,200	5,701,800		5,701,800	
<u>P R O G R A M T O T A L</u>	<u>4,663,100</u>	<u>5,393,200</u>	<u>5,701,800</u>		<u>5,701,800</u>	

Department: LEGIS-HOUSE OF REP

Cost Center: LEGIS-HOUSES OF REP

SUMMARY

The Legislative Staff recommends a total appropriation of \$5,701,800 -- a net increase of \$308,600, or 5.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,701,800.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0153 LEGISLATIVE COUNCIL
 COST CENTER: 4410 LEGISLATIVE COUNCIL
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	1,028,300	1,330,200	1,440,000		1,440,000	
<u>P R O G R A M T O T A L</u>	<u>1,028,300</u>	<u>1,330,200</u>	<u>1,440,000</u>		<u>1,440,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,028,300	1,330,200	1,440,000		1,440,000	
<u>P R O G R A M T O T A L</u>	<u>1,028,300</u>	<u>1,330,200</u>	<u>1,440,000</u>		<u>1,440,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,440,000 -- a net increase of \$109,800, or 8.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,440,000.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0154 JT LEGIS BUDGET COMM
 COST CENTER: 4420 JT LEGIS BUDGET COMMITTEE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	26.00	26.00	26.00		26.00	
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	1,178,700	1,472,800	1,450,900		1,450,900	
PROGRAM TOTAL	1,178,700	1,472,800	1,450,900		1,450,900	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,178,700	1,472,800	1,450,900		1,450,900	
TOTAL APPROPRIATED	1,178,700	1,472,800	1,450,900		1,450,900	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	2,800	0	0		0	
TOTAL NON-APPROPRIATED	2,800	0	0		0	
PROGRAM TOTAL-ALL SOURCES	1,181,500	0	0		0	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

Department: JT LEGIS BUDGET COMMITTEE
Cost Center: JT LEGIS BUDGET COMMITTEE

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,450,900 -- a net decrease of \$21,900, or 1.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,450,900. In addition to standard inflation factors, this level includes:

- ° Decrease due to an adjustment in the ERE rate.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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Department: STATE RETIREMENT SYSTEM

Cost Center: STATE RETIREMENT SYSTEM

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,614,900 -- a net decrease of \$8,493,300, or 76.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,196,900 -- an \$8,911,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A decrease of \$1,300 in Personal Services and \$10,000 in Employee Related Expenditures.
- A \$4,800 net increase in Professional and Outside Services, primarily so data processing funds will keep pace with necessary expenditures.
- A \$4,000 increase in Other Operating Expenditures to pay for new maintenance contracts on replacement machinery.
- Provision of \$143,100 to purchase replacement equipment, including a mailing machine and expanded computer memory capacity.
- Elimination of the \$9,000,000 special line item for Investment Management Fees.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$418,000 to the current services level. This includes:

- \$23,200 to hire an Administrative Assistant III and open a branch office in Tucson.
- A decrease of \$85,700 and four FTE positions as the agency phases-out its social security oversight functions.
- An increase of \$115,000 in Professional and Outside Services and \$35,800 in Other Operating Expenditures. These amounts include \$70,000 for an expanded account statement, \$45,000 to conduct a performance audit, and \$35,800 to mail the annual account statements directly to employees' homes.
- A \$1,600 increase in Out-of-State Travel to allow the Retirement Board to oversee investment manager operations.
- \$200,000 in Professional and Outside Services to administer the Long-Term Disability program mandated by 1987 legislation.
- \$6,600 in Personal Services for board member compensation, also mandated by 1987 legislation.
- \$121,500 to create five new FTE positions necessary to maintain day-to-day operations of the System.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	859.00	922.00	926.00		922.00	
<u>BY PROGRAM/ORGANIZATION</u>						
DIRECTOR'S OFFICE	412,900	525,600	551,200		544,100	
ADMINISTRATIVE SERVICES	6,147,800	7,304,200	7,981,800		7,887,500	
PROPERTY VALUATION	2,601,500	3,153,600	2,760,000		2,712,000	
REVENUE ENFORCEMENT	4,771,600	5,657,300	5,898,800		5,812,700	
TAX COMPLIANCE	5,655,600	6,988,900	6,278,200		6,179,100	
TAX POLICY	1,234,900	1,442,400	1,522,900		1,499,600	
DATA MANAGEMENT	8,877,500	8,600,300	9,504,800		8,795,800	
A G E N C Y T O T A L	29,701,800	33,672,300	34,497,700		33,430,800	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	15,877,200	18,517,800	18,439,500		18,299,500	
EMPLOYEE RELATED EXP	3,410,800	4,025,000	4,409,700		4,100,700	
PROFESSIONAL/OUTSIDE SVCS	1,633,000	1,667,200	1,787,300		1,758,100	
TRAVEL - IN STATE	246,100	375,000	447,300		370,300	
TRAVEL - OUT OF STATE	367,200	567,900	601,000		597,200	

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	7,109,100	7,603,000	8,034,100		8,055,000	
EQUIPMENT	434,500	233,600	528,800		0	
ALL OTHER OPERATING	9,789,900	10,446,700	11,398,500		10,780,600	
<u>OPERATING SUB TOTAL</u>	<u>29,077,900</u>	<u>32,989,500</u>	<u>34,247,700</u>		<u>33,180,800</u>	
<u>SPECIAL LINE ITEMS</u>						
AUTOMATED COLLECTION SYST	250,000	250,000	250,000		250,000	
CONSTRUCTION COST SYSTEM	211,800	97,800	0		0	
RAILROAD LITIGATION	162,100	335,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>623,900</u>	<u>682,800</u>	<u>250,000</u>		<u>250,000</u>	
<u>A G E N C Y T O T A L</u>	<u>29,701,800</u>	<u>33,672,300</u>	<u>34,497,700</u>		<u>33,430,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	29,701,800	33,672,300	34,497,700		33,430,800	
<u>TOTAL APPROPRIATED</u>	<u>29,701,800</u>	<u>33,672,300</u>	<u>34,497,700</u>		<u>33,430,800</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	467,400	580,100	600,500		580,100	

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>467,400</u>	<u>580,100</u>	<u>600,500</u>	<u> </u>	<u>580,100</u>	<u> </u>
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>30,169,200</u>	<u>34,252,400</u>	<u>35,098,200</u>	<u> </u>	<u>34,010,900</u>	<u> </u>

SUMMARY

The Legislative Staff recommends a total appropriation of \$33,430,200 -- a net decrease of \$242,100, or 0.7%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$33,420,000 -- a \$252,300 net decrease below the FY 1988 appropriation.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$10,200 to the current services level. This provides for the transfer and reclassification of FTE positions due to the reorganization of the Tax Compliance Division, eliminating duplication of effort and administrative overhead. The change provides for the transfer of units to realign with existing related functions and creates additional staffing for revenue.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5257 DIRECTOR'S OFFICE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	11.00	11.00	11.00		11.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	320,200	409,700	420,000		420,000	
EMPLOYEE RELATED EXP	39,800	73,400	86,600		80,300	
PROFESSIONAL/OUTSIDE SVCS	3,500	0	0		0	
TRAVEL - IN STATE	2,200	2,500	2,900		2,500	
TRAVEL - OUT OF STATE	3,400	4,500	4,800		4,600	
OTHER OPERATING EXP	38,400	35,500	36,900		36,700	
EQUIPMENT	5,400	0	0		0	
ALL OTHER OPERATING	52,900	42,500	44,600		43,800	
P R O G R A M T O T A L	412,900	525,600	551,200		544,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	412,900	525,600	551,200		544,100	
P R O G R A M T O T A L	412,900	525,600	551,200		544,100	

SUMMARY

The Legislative Staff recommends a total appropriation of \$544,100 -- a net increase of \$18,500, or 3.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$528,900 -- a \$3,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$2,500 decrease in Personal Services for a vacancy factor of 0.6 percent.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$15,200 from the current services level. This includes:

- Deletion of \$29,200 due to reclassification of positions.
- Transfer-out of a Typist and \$14,900 to the Revenue Enforcement Division.
- Transfer-in of an Audit Administrator and \$59,300 from the Tax Compliance Division (this position will be reclassified to an Internal Auditor).

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5259 ADMINISTRATIVE SERVICES
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	88.00	93.00	102.00		102.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,355,200	1,552,200	1,660,600		1,660,600	
EMPLOYEE RELATED EXP	303,100	358,900	429,100		404,000	
PROFESSIONAL/OUTSIDE SVCS	272,800	269,400	293,700		292,800	
TRAVEL - IN STATE	11,700	10,600	9,900		9,900	
TRAVEL - OUT OF STATE	700	0	0		0	
OTHER OPERATING EXP	4,166,500	5,098,900	5,476,500		5,520,200	
EQUIPMENT	37,800	14,200	112,000		0	
ALL OTHER OPERATING	4,489,500	5,393,100	5,892,100		5,822,900	
<u>PROGRAM TOTAL</u>	<u>6,147,800</u>	<u>7,304,200</u>	<u>7,981,800</u>		<u>7,887,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	6,147,800	7,304,200	7,981,800		7,887,500	
<u>TOTAL APPROPRIATED</u>	<u>6,147,800</u>	<u>7,304,200</u>	<u>7,981,800</u>		<u>7,887,500</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	45,200	45,200	45,200		45,200	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
COST CENTER: 5259 ADMINISTRATIVE SERVICES
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>45,200</u>	<u>45,200</u>	<u>45,200</u>	<u> </u>	<u>45,200</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>6,193,000</u>	<u>7,349,400</u>	<u>8,027,000</u>	<u> </u>	<u>7,932,700</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$7,887,500 -- a net increase of \$583,300, or 7.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$7,720,400 -- a \$416,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$26,000 decrease in Personal Services for a vacancy factor of 3 percent.
- \$22,900 increase in Professional and Outside Services for temporary services for the microfilming process of peak season income tax returns.
- \$113,300 net increase after downward adjustments for Risk Management insurance, a one-time moving expense and an increase associated with rent.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$167,100 from the current services level. This includes:

- The transfer-in of nine FTE positions and \$162,400 from the Tax Compliance Division. The positions are made up of Account Clerks, Typists and Administrative Assistants, and an Information Processing Specialist.
- \$4,700 increase for the reclassification of positions.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5264 PROPERTY VALUATION
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	71.00	71.00	68.00		68.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,704,300	1,933,400	1,832,100		1,832,100	
EMPLOYEE RELATED EXP	353,700	393,100	421,200		393,500	
PROFESSIONAL/OUTSIDE SVCS	196,900	321,600	325,300		324,800	
TRAVEL - IN STATE	76,800	99,600	107,500		87,900	
TRAVEL - OUT OF STATE	13,200	15,000	15,600		15,600	
OTHER OPERATING EXP	69,000	55,900	58,300		58,100	
EQUIPMENT	25,500	0	0		0	
ALL OTHER OPERATING	381,400	492,100	506,700		486,400	
<u>OPERATING SUBTOTAL</u>	<u>2,439,400</u>	<u>2,818,600</u>	<u>2,760,000</u>		<u>2,712,000</u>	
<u>SPECIAL LINE ITEMS</u>						
RAILROAD LITIGATION	162,100	335,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>162,100</u>	<u>335,000</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>2,601,500</u>	<u>3,153,600</u>	<u>2,760,000</u>		<u>2,712,000</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5264 PROPERTY VALUATION
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,601,500	3,153,600	2,760,000		2,712,000	
P R O G R A M T O T A L	2,601,500	3,153,600	2,760,000		2,712,000	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,712,000 -- a net decrease of \$441,600, or 14.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,796,800 -- a \$356,800 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$31,500 decrease in Personal Services for a vacancy factor of 3 percent.
- \$335,000 decrease for Railroad Litigation which will not require an appropriation for FY 1989.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$84,800 from the current services level. This includes:

- Transfer-out of a Property Appraiser and \$22,300 to the Tax Policy Division.
- Transfer-out of a Mining Engineer and \$31,600 to the Tax Compliance Division.
- Transfer-out of a Revenue Field Auditor and \$30,900 to the Tax Compliance Division.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5267 REVENUE ENFORCEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	227.00	251.00	266.00		266.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,487,200	4,067,900	4,226,600		4,226,600	
EMPLOYEE RELATED EXP	807,700	959,100	1,104,900		1,041,000	
PROFESSIONAL/OUTSIDE SVCS	16,900	10,000	10,400		10,400	
TRAVEL - IN STATE	72,500	130,400	157,700		136,200	
TRAVEL - OUT OF STATE	9,100	2,000	2,100		2,100	
OTHER OPERATING EXP	110,700	141,500	147,100		146,400	
EQUIPMENT	17,500	96,400	0		0	
ALL OTHER OPERATING	226,700	380,300	317,300		295,100	
<u>OPERATING SUBTOTAL</u>	<u>4,521,600</u>	<u>5,407,300</u>	<u>5,648,800</u>		<u>5,562,700</u>	
<u>SPECIAL LINE ITEMS</u>						
AUTOMATED COLLECTION SYST	250,000	250,000	250,000		250,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>		<u>250,000</u>	
<u>P R O G R A M T O T A L</u>	<u>4,771,600</u>	<u>5,657,300</u>	<u>5,898,800</u>		<u>5,812,700</u>	

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5267 REVENUE ENFORCEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,771,600	5,657,300	5,898,800		5,812,700	
<u>TOTAL APPROPRIATED</u>	<u>4,771,600</u>	<u>5,657,300</u>	<u>5,898,800</u>		<u>5,812,700</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	361,800	473,400	490,700		473,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>361,800</u>	<u>473,400</u>	<u>490,700</u>		<u>473,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>5,133,400</u>	<u>6,130,700</u>	<u>6,389,500</u>		<u>6,286,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,812,700 -- a net increase of \$155,400, or 2.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,535,400 -- a \$121,900 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$63,800 decrease in Personal Services for a vacancy factor of 3 percent.
- \$27,600 decrease in Travel In-State to more accurately reflect the need.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$277,300 from the current services level. This includes:

- The transfer-in of 14 FTE's and \$236,000 from the Tax Compliance Division. The positions are made up of Account Clerks, Typists, an Administrative Assistant, and an Information Processing Specialist.
- The transfer-in of one Typist position and \$15,600 from the Director's Office.
- \$25,700 increase for the reclassification of positions.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5268 TAX COMPLIANCE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	200.00	223.00	190.00		190.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,201,400	5,033,900	4,430,200		4,430,200	
EMPLOYEE RELATED EXP	889,500	1,066,200	1,014,100		947,200	
PROFESSIONAL/OUTSIDE SVCS	32,100	16,000	16,600		16,600	
TRAVEL - IN STATE	64,900	103,800	135,100		107,000	
TRAVEL - OUT OF STATE	336,300	543,400	575,500		571,900	
OTHER OPERATING EXP	106,900	102,600	106,700		106,200	
EQUIPMENT	24,500	123,000	0		0	
ALL OTHER OPERATING	564,700	888,800	833,900		801,700	
P R O G R A M T O T A L	5,655,600	6,988,900	6,278,200		6,179,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	5,655,600	6,988,900	6,278,200		6,179,100	
P R O G R A M T O T A L	5,655,600	6,988,900	6,278,200		6,179,100	

SUMMARY

The Legislative Staff recommends a total appropriation of \$6,179,100 -- a net decrease of \$809,800, or 11.6%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$6,822,400 -- a \$166,500 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$73,700 decrease in Personal Services for a vacancy factor of 3 percent.
- \$11,900 increase in Travel Out-of-State to more accurately reflect the need.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$643,300 from the current services level. This includes:

- Transfer-in of two Field Auditors and \$62,400 from the Property Valuation Division.
- Transfer-out of nine FTE's and \$167,700 to the Administrative Services Division. The positions are made up of Account Clerks, Typists, an Administrative Assistant, and an Information Processing Specialist.
- Transfer-out of a Tax Administrator position and \$60,400 to the Director's Office (this position will be reclassified to an Internal Auditor).
- Transfer-out of 14 FTE's and \$229,800 to the Revenue Enforcement Division. These positions are primarily Account Clerks and Typists.
- Transfer-out of an Administrative Assistant and a Typist and \$41,000 to the Tax Policy Division.
- Transfer-out of nine FTE's and \$210,500 to the Data Management Division. These are primarily Administrative, Technical, and Clerical positions.
- \$3,700 increase for the reclassification of positions.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5269 TAX POLICY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	48.00	48.00	51.00		51.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	846,000	1,061,000	1,117,100		1,117,100	
EMPLOYEE RELATED EXP	195,800	233,400	247,800		230,900	
PROFESSIONAL/OUTSIDE SVCS	102,300	66,400	69,100		68,700	
TRAVEL - IN STATE	12,700	17,700	22,600		16,800	
TRAVEL - OUT OF STATE	2,700	3,000	3,000		3,000	
OTHER OPERATING EXP	50,000	60,900	63,300		63,100	
EQUIPMENT	25,400	0	0		0	
ALL OTHER OPERATING	193,100	148,000	158,000		151,600	
P R O G R A M T O T A L	1,234,900	1,442,400	1,522,900		1,499,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,234,900	1,442,400	1,522,900		1,499,600	
P R O G R A M T O T A L	1,234,900	1,442,400	1,522,900		1,499,600	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,499,600 -- a net increase of \$57,200, or 3.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,426,100 -- a \$16,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$4,800 net decrease which includes an upward adjustment to the base and a vacancy factor of 2 percent.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$73,500 from the current services level. This includes:

- Transfer-in of one Tax analyst and \$22,200 from the Revenue Enforcement Division.
- Transfer-in of an Administrative Assistant and a Typist and \$40,800 from the Tax Compliance division.
- \$10,500 increase for the reclassification of positions.

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5270 DATA MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	214.00	225.00	238.00		234.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,962,900	4,459,700	4,752,900		4,612,900	
EMPLOYEE RELATED EXP	821,200	940,900	1,106,000		1,003,800	
PROFESSIONAL/OUTSIDE SVCS	1,008,500	983,800	1,072,200		1,044,800	
TRAVEL - IN STATE	5,300	10,400	11,600		10,000	
TRAVEL - OUT OF STATE	1,800	0	0		0	
OTHER OPERATING EXP	2,567,600	2,107,700	2,145,300		2,124,300	
EQUIPMENT	298,400	0	416,800		0	
ALL OTHER OPERATING	3,881,600	3,101,900	3,645,900		3,179,100	
OPERATING SUBTOTAL	8,665,700	8,502,500	9,504,800		8,795,800	
SPECIAL LINE ITEMS						
CONSTRUCTION COST SYSTEM	211,800	97,800	0		0	
SPECIAL ITEM SUBTOTAL	211,800	97,800	0		0	
P R O G R A M T O T A L	8,877,500	8,600,300	9,504,800		8,795,800	

DEPARTMENT: 0179 DEPARTMENT OF REVENUE
 COST CENTER: 5270 DATA MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	8,877,500	8,600,300	9,504,800		8,795,800	
<u>TOTAL APPROPRIATED</u>	<u>8,877,500</u>	<u>8,600,300</u>	<u>9,504,800</u>		<u>8,795,800</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	60,400	61,500	64,600		61,500	
<u>TOTAL NON-APPROPRIATED</u>	<u>60,400</u>	<u>61,500</u>	<u>64,600</u>		<u>61,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>8,937,900</u>	<u>8,661,800</u>	<u>9,569,400</u>		<u>8,857,300</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$8,795,800 -- a net increase of \$195,500, or 2.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$8,590,000 -- a \$10,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$15,800 net decrease in Personal Services which includes an upward adjustment to the base with a vacancy factor of 4 percent.
- \$43,500 increase in Professional and Outside Services for temporary services to provide for peak workload from annual income tax filers.
- \$97,800 decrease in the Construction Cost System. The project will be completed before the end of FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$205,800 to the current services level. This includes:

- Transfer-in of nine FTE's and \$211,100 from the Tax Compliance Division. These are primarily Administrative, Technical, and Clerical positions.
- Deletion of \$5,300 due to reclassification of positions.

DEPARTMENT: 0180 DEPT OF ST.-SECY OF STATE
 COST CENTER: 5400 DEPT OF ST-SECY OF STATE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	30.00	30.00	30.00		30.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	530,616	568,900	563,000		563,000	
EMPLOYEE RELATED EXP	107,073	141,500	149,500		141,100	
PROFESSIONAL/OUTSIDE SVCS	139,964	191,900	101,400		101,400	
TRAVEL - IN STATE	11,569	9,600	12,900		13,100	
TRAVEL - OUT OF STATE	2,145	3,700	3,700		3,700	
OTHER OPERATING EXP	348,062	474,100	546,100		574,000	
EQUIPMENT	14,694	3,300	9,900		9,900	
ALL OTHER OPERATING	516,434	682,600	674,000		702,100	
<u>OPERATING SUBTOTAL</u>	<u>1,154,123</u>	<u>1,393,000</u>	<u>1,386,500</u>		<u>1,406,200</u>	
<u>SPECIAL LINE ITEMS</u>						
ELECTION EXPENSE	874,804	68,800	1,248,600		1,248,600	
PROPOSITION 200	0	332,000	150,300		150,400	
RULES & REGULATIONS	92,117	121,600	242,200		242,200	
SUPP APPROP ELEC EXPSE	422,771	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,389,692</u>	<u>522,400</u>	<u>1,641,100</u>		<u>1,641,200</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0180 DEPT OF ST.-SECY OF STATE
 COST CENTER: 5400 DEPT OF ST-SECY OF STATE
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	2,543,815	1,915,400	3,027,600		3,047,400	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	2,543,815	1,915,400	3,027,600		3,047,400	
TOTAL APPROPRIATED	2,543,815	1,915,400	3,027,600		3,047,400	
NON-APPROPRIATED						
OTHER NON APPROPRIATED	7,400	8,900	1,500		(7,400)	
TOTAL NON-APPROPRIATED	7,400	8,900	1,500		(7,400)	
PROGRAM TOTAL-ALL SOURCES	2,551,215	1,924,300	3,029,100		3,040,000	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,047,400 -- a net increase of \$1,132,000, or 58.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,047,400. In addition to standard inflation factors, this level includes:

- \$90,700 decrease in Professional and Outside Services due to the projected completion of a data processing conversion project.
- \$65,800 increase in Other Operating Expenditures for Risk Management insurance and printing. The printing is a new requirement as a result of A.R.S. Title 33 which requires that a booklet be provided free of charge to each mobile home tenant.
- \$1,179,800 increase in election expense due to the 1988 election.
- \$120,600 increase in rules and regulations expense for administrative code revisions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0188 ST. BOARD OF TAX APPEALS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	7.50	7.50	8.00		7.50	
<u>BY PROGRAM/ORGANIZATION</u>						
TAX APPEALS-DIVISION 1	252,800	291,300	325,300		314,000	
TAX APPEALS-DIVISION 2	113,900	121,100	150,800		144,100	
A G E N C Y T O T A L	366,700	412,400	476,100		458,100	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	218,500	235,700	259,400		252,200	
EMPLOYEE RELATED EXP	37,100	37,200	48,400		42,000	
PROFESSIONAL/OUTSIDE SVCS	8,300	18,700	20,400		18,700	
TRAVEL - IN STATE	17,100	20,100	23,100		22,600	
TRAVEL - OUT OF STATE	1,900	4,600	6,300		4,800	
OTHER OPERATING EXP	76,200	94,600	99,500		101,200	
EQUIPMENT	7,600	1,500	19,000		16,600	
ALL OTHER OPERATING	111,100	139,500	168,300		163,900	
A G E N C Y T O T A L	366,700	412,400	476,100		458,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL	366,700	412,400	476,100		458,100	

DEPARTMENT: 0188 ST. BOARD OF TAX APPEALS
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>A G E N C Y T O T A L</u>	<u>366,700</u>	<u>412,400</u>	<u>476,100</u>		<u>458,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$458,100 -- a net increase of \$45,700, or 11.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$437,100 -- a \$24,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A \$1,500 decrease in Personal Services.
- A \$1,700 increase for In-State Travel.
- A \$15,100 increase in Equipment expenses to allow Division I to convert its computer equipment from Honeywell to IBM, as recommended by the Department of Administration Data Center.
- Adjustment of FTE count for Division I's temporary help from 1.0 to 0.5 to more accurately reflect the clerical time required. No change in funding is necessary.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$21,000 to the current services level. This includes:

- Addition of a full-time Hearing Officer and deletion of a half-time Legal Clerk in Division II. Net change is \$18,000 in Personal Services and \$3,000 in Employee Related Expenditures. Their caseload backlog increased by 145 percent between FY 1986 and FY 1987; it is projected to grow by 310 percent between FY 1986 and FY 1987 if no new personnel are added.

DEPARTMENT: 0192 STATE TREASURER
 COST CENTER: 5950 STATE TREASURER
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	28.00	28.00	28.00		28.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	641,600	765,400	751,000		695,800	
EMPLOYEE RELATED EXP	127,000	151,500	150,300		129,300	
PROFESSIONAL/OUTSIDE SVCS	86,900	101,200	109,000		104,700	
TRAVEL - IN STATE	500	1,600	1,900		1,700	
TRAVEL - OUT OF STATE	2,400	5,900	6,500		6,100	
OTHER OPERATING EXP	130,000	128,300	133,050		132,800	
EQUIPMENT	0	18,900	23,550		0	
ALL OTHER OPERATING	219,800	255,900	274,000		245,300	
<u>OPERATING SUBTOTAL</u>	<u>988,400</u>	<u>1,172,800</u>	<u>1,175,300</u>		<u>1,070,400</u>	
<u>SPECIAL LINE ITEMS</u>						
JUSTICE OF PEACE SALARIES	1,322,245	1,506,900	1,575,000		1,575,000	
STATE GRAND JURY FUND	522,700	537,500	575,000		575,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,844,945</u>	<u>2,044,400</u>	<u>2,150,000</u>		<u>2,150,000</u>	
<u>PROGRAM TOTAL</u>	<u>2,833,345</u>	<u>3,217,200</u>	<u>3,325,300</u>		<u>3,220,400</u>	

DEPARTMENT: 0192 STATE TREASURER
 COST CENTER: 5950 STATE TREASURER
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,833,345	3,217,200	3,325,300		3,220,400	
P R O G R A M T O T A L	2,833,345	3,217,200	3,325,300		3,220,400	

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Department: STATE TREASURER

Cost Center: STATE TREASURER

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,220,400 -- a net increase of \$3,200, or less than 0.1%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,220,400. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A decrease of \$69,600 in Personal Services and a corresponding decrease of \$22,200 in Employee Related Expenditures.
- A \$68,100 increase for Justice of the Peace salaries.
- A \$37,500 increase for State Grand Jury expenses.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0196 AZ COMM ON UNFRM ST LAWS
 COST CENTER: 5976 AZ COMM ON UNFRM ST LAWS
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	100	1,200	1,600		1,600	
EMPLOYEE RELATED EXP	0	100	200		200	
TRAVEL - IN STATE	0	200	400		400	
TRAVEL - OUT OF STATE	2,700	4,600	4,300		4,300	
OTHER OPERATING EXP	8,000	8,700	9,000		13,300	
ALL OTHER OPERATING	10,700	13,500	13,700		18,000	
<u>P R O G R A M T O T A L</u>	<u>10,800</u>	<u>14,800</u>	<u>15,500</u>		<u>19,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	10,800	14,800	15,500		19,800	
<u>P R O G R A M T O T A L</u>	<u>10,800</u>	<u>14,800</u>	<u>15,500</u>		<u>19,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$19,800 -- a net increase of \$5,000, or 33.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$19,800. In addition to standard inflation factors, this level includes:

- ° An increase of \$4,100 for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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DEPARTMENT: 0205 GOV-AZ RANGERS' PENSIONS
 COST CENTER: 4351 ARIZONA RANGERS' PENSIONS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
<u>OPERATING BUDGET</u>						
LUMP SUM APPROPRIATION	14,400	15,600	16,200		16,200	
<u>P R O G R A M T O T A L</u>	<u>14,400</u>	<u>15,600</u>	<u>16,200</u>		<u>16,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	14,400	15,600	16,200		16,200	
<u>P R O G R A M T O T A L</u>	<u>14,400</u>	<u>15,600</u>	<u>16,200</u>		<u>16,200</u>	

Department: ARIZONA RANGERS' PENSION

Cost Center: ARIZONA RANGERS' PENSION

SUMMARY

The Legislative Staff recommends a total appropriation of \$16,200 -- a net increase of \$600, or 4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$16,200.

- ° Chapter 342, Laws of 1987, First Regular Session, prescribes that the Rangers' Pension shall be adjusted annually for inflation by the Department of Administration. An inflation rate of 4% was used to arrive at the recommended increase.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0210 AZ CNCL FOR HEARING IMPRD
 COST CENTER: 4815 AZ CNCL FOR HEARING IMPRD
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.00	3.00	4.00		3.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	77,300	81,100	100,700		80,800	
EMPLOYEE RELATED EXP	16,700	18,000	24,800		18,700	
PROFESSIONAL/OUTSIDE SVCS	500	2,900	8,600		2,900	
TRAVEL - IN STATE	2,400	3,800	4,300		3,700	
OTHER OPERATING EXP	14,700	16,600	23,100		18,100	
EQUIPMENT	0	1,400	7,400		400	
ALL OTHER OPERATING	17,600	24,700	43,400		25,100	
P R O G R A M T O T A L	111,600	123,800	168,900		124,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	111,600	123,800	168,900		124,600	
TOTAL APPROPRIATED	111,600	123,800	168,900		124,600	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	690,800	813,800	0		0	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0210 AZ GNCL FOR HEARING IMPRD
COST CENTER: 4815 AZ GNCL FOR HEARING IMPRD
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>690,800</u>	<u>813,800</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>802,400</u>	<u>937,600</u>	<u>168,900</u>		<u>124,600</u>	

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Department: ARIZONA COUNCIL FOR THE HEARING IMPAIRED

Cost Center: ARIZONA COUNCIL FOR THE HEARING IMPAIRED

SUMMARY

The Legislative Staff recommends a total appropriation of \$124,600 -- a net increase of \$800, or 0.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$124,600. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.
- ° \$1,000 decrease in Equipment to adjust for one-time purchases.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2,672.80	2,664.30	2,629.70		2,557.60	
BY PROGRAM/ORGANIZATION						
ADMINISTRATION	0	0	15,937,700		15,565,400	
OFFICE OF THE DIRECTOR	1,250,500	1,375,200	0		0	
BUSINESS AND FINANCE	10,184,000	10,095,200	0		0	
MANAGEMENT REVIEW	2,698,000	2,837,000	0		0	
DATA ADMINISTRATION	4,726,300	5,266,400	0		0	
PLNG & POLICY DEV DIV	1,493,400	1,827,800	0		0	
DEVELOP. DISABILITIES	64,420,800	69,708,800	76,545,300		75,553,000	
LONG TERM CARE	0	300,000	4,143,900		0	
FAMILY SUPPORT	0	0	66,047,500		67,012,700	
SOCIAL SERVICES	0	0	87,844,900		84,518,400	
AGING, FAM & CHILD, SVCS	124,221,800	137,449,400	0		0	
CHILD PROT. SVCS TRAINING	179,600	391,800	462,600		403,400	
EMPLOYMENT & REHAB	0	0	5,979,500		4,655,600	
EMPLOYMENT AND TRAINING	426,700	614,800	0		0	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
REHABILITATION SVC ADMIN	3,286,800	3,671,700	0		0	
A G E N C Y T O T A L	212,887,900	233,538,100	256,961,400		247,708,500	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	53,798,100	57,380,900	58,023,200		57,148,400	
EMPLOYEE RELATED EXP	13,204,300	13,340,800	13,995,600		13,374,300	
PROFESSIONAL/OUTSIDE SVCS	2,107,300	1,869,100	2,008,600		1,731,800	
TRAVEL - IN STATE	773,700	1,211,900	1,297,300		1,232,600	
TRAVEL - OUT OF STATE	44,800	40,800	44,200		42,200	
OTHER OPERATING EXP	12,429,700	12,932,300	15,048,300		13,996,800	
FOOD	815,400	753,200	781,000		787,100	
EQUIPMENT	871,200	1,096,000	2,154,300		1,984,100	
ALL OTHER OPERATING	17,042,100	17,903,300	21,333,700		19,774,600	
<u>OPERATING SUB TOTAL</u>	<u>84,044,500</u>	<u>88,625,000</u>	<u>93,352,500</u>		<u>90,297,300</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOPTION SERVICES	4,806,800	4,874,900	8,487,200		6,943,400	
ADULT SERVICES	5,396,700	6,291,000	7,690,400		6,791,000	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
AFDC	31,793,800	31,680,800	36,626,700		36,563,300	
ASSIST. TO FAMILIES	216,300	275,000	386,000		779,100	
CHILD SEVERANCE PROGRAM	100,900	249,100	182,000		181,100	
CHILD SUPPORT ENFORCE	240,400	350,000	364,000		0	
CHILDRENS' SERVICES	23,577,000	26,972,300	28,400,500		28,281,900	
COMP MEDICAL & DENTAL	4,750,300	9,384,300	7,392,300		7,794,400	
COMP SVS FOR INDEP LIVING	276,700	511,300	531,700		529,200	
DAY CARE	11,697,600	13,740,400	15,298,200		14,443,900	
DD FOSTER CARE	5,664,500	6,155,700	7,012,700		6,729,000	
ELEC/GAS ASSISTANCE	0	0	21,000		14,000	
EMERGENCY ASSISTANCE	971,700	1,047,500	1,089,400		1,084,200	
EMPLOYMENT SUPPORT	53,500	56,900	57,800		0	
FOOD BANK ASSISTANCE	0	60,000	62,400		62,100	
FOOD DISTRIBUTION INFO	25,200	22,300	23,200		23,100	
GENERAL ASSISTANCE	7,591,200	7,860,700	8,280,600		8,861,600	
HOMELESS SHELTER	163,700	253,400	263,500		262,300	
INFORMATION & REFERRAL	78,000	84,100	87,500		87,000	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
JOB SEARCH STIPENDS	0	0	140,000		140,000	
LONG TERM CARE	0	300,000	3,147,600		0	
MANPOWER SERVICES	238,000	226,300	235,400		142,300	
OUT OF DISTRICT PLACEMENT	465,100	598,500	872,000		867,800	
PUBLIC ASST COLLECTION	0	93,100	89,400		88,400	
PURCHASE OF CARE	28,002,700	30,716,100	33,742,600		33,598,500	
SSI/SUPERVISORY CARE	1,257,600	1,271,700	654,800		1,309,800	
STIPENDS AND ALLOWANCES	12,500	10,000	10,400		10,400	
TELEPHONE ASSISTANCE	0	0	14,000		14,000	
TUBERCULOSIS CONTROL	28,100	31,000	32,000		32,000	
VOC REHAB. CONTRACTS	105,200	113,400	117,900		117,400	
VOCATIONAL REHAB SVS	1,267,200	1,433,300	2,035,700		1,541,200	
WIDP	62,700	250,000	260,000		118,800	
SPECIAL ITEM SUBTOTAL	128,843,400	144,913,100	163,608,900		157,411,200	
A G E N C Y T O T A L	212,887,900	233,538,100	256,961,400		247,708,500	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	212,708,300	233,053,200	256,409,400		247,216,700	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER FUNDS	179,600	484,900	552,000		491,800	
<u>TOTAL APPROPRIATED</u>	<u>212,887,900</u>	<u>233,538,100</u>	<u>256,961,400</u>		<u>247,708,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	246,059,000	266,949,100	277,070,000		277,070,000	
OTHER NON APPROPRIATED	144,518,800	136,085,700	174,504,300		135,785,300	
<u>TOTAL NON-APPROPRIATED</u>	<u>390,577,800</u>	<u>403,034,800</u>	<u>451,574,300</u>		<u>412,855,300</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>603,465,700</u>	<u>636,572,900</u>	<u>708,535,700</u>		<u>660,563,800</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

Department: DEPT OF ECONOMIC SECURITY

Cost Center: AGENCY SUMMARY

BUDGET HIGHLIGHTS

SUMMARY

The Legislative Staff recommends a total appropriation of \$247,708,500 -- a net increase of \$14,170,400, or 6.1%, to the original FY 1988 appropriation.

This recommendation reflects three broad goals:

- Finance the full cost of mandatory programs such as Aid to Families with Dependent Children and Foster Care.
- Encourage the use of family support services rather than more expensive and more disruptive out-of-home placements for households in crisis.
- Continue efforts begun in the FY 1988 budget to restrain administrative costs by maintaining the 10 percent vacancy factor for administrative positions.

CURRENT SERVICES LEVEL

The current services level is \$247,745,800 -- a \$14,207,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding of AFDC/Food Stamp eligibility workers, Child Protective Service caseworkers, and developmentally disabled institution and group home staff. All remaining staff would be subject to a 10 percent vacancy factor.
- Full-funding of caseload growth in mandated programs -- such as AFDC, General Assistance, Foster Care, the Comprehensive Medical and Dental Program and Adoption Services -- at a cost of \$8.2 million,
- Funding \$1 million of replacement residential and day programs for the developmentally disabled no longer eligible to receive foster care or a public education.
- Adjusting special line items for inflation at a cost of \$3.3 million.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$37,300 from the current services level. The program change consists of two types of transfers -- programmatic and administrative.

The programmatic transfers would enhance the department's family support services. For example, the Staff recommends:

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7055 DATA ADMINISTRATION
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	75.00	76.50	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,825,800	2,222,300	0		0	
EMPLOYEE RELATED EXP	385,000	439,000	0		0	
PROFESSIONAL/OUTSIDE SVCS	1,262,700	731,700	0		0	
TRAVEL - IN STATE	2,400	12,000	0		0	
OTHER OPERATING EXP	986,700	1,165,400	0		0	
EQUIPMENT	263,700	696,000	0		0	
ALL OTHER OPERATING	2,515,500	2,605,100	0		0	
<u>PROGRAM TOTAL</u>	<u>4,726,300</u>	<u>5,266,400</u>	<u>0</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,726,300	5,266,400	0		0	
<u>TOTAL APPROPRIATED</u>	<u>4,726,300</u>	<u>5,266,400</u>	<u>0</u>		<u>0</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	9,026,400	9,680,100	0		0	
OTHER NON APPROPRIATED	624,800	621,000	0		0	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
COST CENTER: 7055 DATA ADMINISTRATION
JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>9,651,200</u>	<u>10,301,100</u>	<u>0</u>	<u></u>	<u>0</u>	<u></u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>14,377,500</u>	<u>15,567,500</u>	<u>0</u>	<u></u>	<u>0</u>	<u></u>

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SUMMARY

The Legislative Staff recommends no appropriation for this program -- a net decrease of \$5,266,400 from the original FY 1988 appropriation. The Staff instead recommends transferring \$5,534,100 to the new Administration budget program.

CURRENT SERVICES LEVEL

The current services level is \$5,370,800 -- a \$104,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A continuation of a) FY 1988's 10 percent vacancy factor and b) the five-year, lease-purchase of FY 1987 and FY 1988 equipment acquisitions.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$5,370,800 from the current services level. This program change would:

- ° replace more costly contracted personnel with direct service staff. Although requiring an additional five positions, the proposal would result in a net savings of \$43,600. Federal matching funds would finance another five FTE positions.

The program change also includes a series of administrative transfers:

- ° Transfer-in automation planning staff (\$22,800 and .8 FTE position) from the Division of Planning and Policy Development.
- ° As part of a Department-wide initiative, transfer-in \$23,700 of replacement equipment funds and \$3,900 of Out-of-State Travel funds from the Office of the Director. In addition, transfer-in \$152,000 of occupancy costs and \$4,500 of risk management charges from the Division of Business and Finance.
- ° As part of the Department's proposal to realign its budget structure, transfer-out the entire Office of Data Administration (\$5,534,200 and 76.5 FTE positions) to the new Administration budget program.

The FTE recommendation includes a 5.5 FTE positions reduction to make permanent the 10 percent vacancy factor. FY 1988's 10 percent Personal Services cut was not accompanied by any corresponding reduction of full-time equivalent positions.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7065 PLNG & POLICY DEV DIV
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	36.00	36.00	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	932,600	1,078,500	0		0	
EMPLOYEE RELATED EXP	215,100	221,000	0		0	
PROFESSIONAL/OUTSIDE SVCS	1,100	1,000	0		0	
TRAVEL - IN STATE	15,100	17,100	0		0	
OTHER OPERATING EXP	61,400	90,400	0		0	
EQUIPMENT	1,200	0	0		0	
ALL OTHER OPERATING	78,800	108,500	0		0	
<u>OPERATING SUBTOTAL</u>	<u>1,226,500</u>	<u>1,408,000</u>	<u>0</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
FOOD BANK ASSISTANCE	0	60,000	0		0	
FOOD DISTRIBUTION INFO	25,200	22,300	0		0	
HOMELESS SHELTER	163,700	253,400	0		0	
INFORMATION & REFERRAL	78,000	84,100	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>266,900</u>	<u>419,800</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>1,493,400</u>	<u>1,827,800</u>	<u>0</u>		<u>0</u>	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7065 PLNG & POLICY DEV DIV
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,493,400	1,827,800	0		0	
<u>TOTAL APPROPRIATED</u>	<u>1,493,400</u>	<u>1,827,800</u>	<u>0</u>		<u>0</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	30,814,000	30,691,100	0		0	
OTHER NON APPROPRIATED	179,600	1,026,100	0		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>30,993,600</u>	<u>31,717,200</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>32,487,000</u>	<u>33,545,000</u>	<u>0</u>		<u>0</u>	

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SUMMARY

The Legislative Staff recommends no appropriation -- a net decrease of \$1,827,800 from the original FY 1988 appropriation. The division is being eliminated and its activities are being transferred to the remaining programs.

CURRENT SERVICES LEVEL

The current services level is \$1,927,200 -- a \$99,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A continuation of FY 1988's 10 percent vacancy factor.
- \$69,200 and two FTE positions to administer the Telecommunication and Utility Assistance Program for the low-income elderly. This amount includes \$28,000 to contract with a service provider to help verify eligibility. Under the Department's reorganization, this staff would ultimately be transferred to the Division of Family Support.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$1,927,200 from the current services level. This recommendation is based upon the Department of Economic Security's proposal to streamline its organization by abolishing the Division of Planning and Policy Development and shifting its responsibilities to other programs. The Department would transfer:

- The budget, planning and policy analysis staffs (\$410,000 and 10.6 FTE positions) to the Office of the Director.
- The Office of Staff Development and Training (\$361,700 and 9.3 FTE positions) to the Division of Business and Finance.
- Automation planning staff (\$22,800 and .8 FTE position) to the Office of Data Administration.
- Social Service Block grant contracting staff to the Division of Developmental Disabilities (\$19,400 and .3 FTE position) and to the Division of Aging, Family and Children Services (\$943,900 and 11.8 FTE positions).
- The Population Statistics Unit (\$64,400 and 1.9 FTE positions) to the Employment and Training program.
- The Governor's Committee on Employment of the Handicapped (\$28,300 and .3 FTE position) to the Rehabilitation Services program.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7090 DEVELOP. DISABILITIES
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,133.40	1,151.90	1,098.00		1,098.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	21,035,800	22,813,500	22,424,200		22,257,600	
EMPLOYEE RELATED EXP	5,479,400	5,689,300	5,411,800		5,590,400	
PROFESSIONAL/OUTSIDE SVCS	621,200	748,000	777,900		782,200	
TRAVEL - IN STATE	170,300	241,300	238,200		240,300	
TRAVEL - OUT OF STATE	0	0	5,600		5,500	
OTHER OPERATING EXP	1,631,300	1,594,800	4,560,000		3,575,600	
FOOD	815,400	753,200	781,000		787,100	
EQUIPMENT	201,100	0	205,000		212,100	
ALL OTHER OPERATING	3,439,300	3,337,300	6,567,700		5,602,800	
<u>OPERATING SUBTOTAL</u>	<u>29,954,500</u>	<u>31,840,100</u>	<u>34,403,700</u>		<u>33,450,800</u>	
<u>SPECIAL LINE ITEMS</u>						
ASSIST. TO FAMILIES	216,300	275,000	386,000		779,100	
DD FOSTER CARE	5,664,500	6,155,700	7,012,700		6,729,000	
OUT OF DISTRICT PLACEMENT	465,100	598,500	872,000		867,800	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7090 DEVELOP. DISABILITIES
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PURCHASE OF CARE	28,002,700	30,716,100	33,742,600		33,598,500	
STIPENDS AND ALLOWANCES	12,500	10,000	10,400		10,400	
VOC REHAB. CONTRACTS	105,200	113,400	117,900		117,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>34,466,300</u>	<u>37,868,700</u>	<u>42,141,600</u>		<u>42,102,200</u>	
<u>PROGRAM TOTAL</u>	<u>64,420,800</u>	<u>69,708,800</u>	<u>76,545,300</u>		<u>75,553,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	64,420,800	69,708,800	76,545,300		75,553,000	
<u>TOTAL APPROPRIATED</u>	<u>64,420,800</u>	<u>69,708,800</u>	<u>76,545,300</u>		<u>75,553,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,125,400	1,615,100	3,369,900		3,369,900	
OTHER NON APPROPRIATED	3,148,600	4,028,800	4,141,700		4,141,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>4,274,000</u>	<u>5,643,900</u>	<u>7,511,600</u>		<u>7,511,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>68,694,800</u>	<u>75,352,700</u>	<u>84,056,900</u>		<u>83,064,600</u>	

Department: DEPT OF ECONOMIC SECURITY
Cost Center: DEVELOPMENTAL DISABILITIES

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$75,553,000 -- a net increase of \$5,844,200, or 8.3%, to the original FY 1988 appropriation. This recommendation does not include the effects of federal long-term care funding, which will be addressed in an addendum.

CURRENT SERVICES LEVEL

The current services level is \$72,472,300 -- a \$2,763,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A continuation of FY 1988's 6.6 percent vacancy factor, which reflects full-funding for some institution and group home staff and a 10 percent vacancy factor for all other division employees.
- Purchase of Care annualization -- \$638,600. The FY 1988 budget funded only six months of service for three different initiatives, thereby requiring the following annualizations:
 - Residential services for 57 18-year olds no longer receiving foster care -- \$486,000.
 - Adult day services for 30 22-year olds no longer eligible for a public school education -- \$40,600.
 - Infant and preschool children services -- \$112,000.
- Purchase of Care newly eligible clients -- \$879,000.
 - Residential services for 39 DD clients who will reach the age of 18 during FY 1989 and will no longer qualify for foster care -- \$355,500.
 - Adult day services for 47 DD clients who will reach the age of 22 during FY 1989 and will no longer receive a public school education -- \$121,900. The Staff also recommends that the Department report to the Appropriations Committees on its efforts to fund these services through the 80/20 federal matching program for rehabilitative services.
 - Infant and preschool children services for 226 children -- \$401,600.
 - This proposal would fund six months of care for all three types of services, thereby requiring annualization of the full 12 month cost in the FY 1990 budget.
- Foster Care caseload growth -- \$188,300. This amount would fund an expected 10 child increase in this statutorily-mandated program.
- Out of District Placement -- \$240,000. This amount would fund the residential services of an expected five additional children whose educational needs cannot be met by their local school districts. The Department is required by law to pay these costs.
- Personal Services and ERE, -\$531,800. This downward adjustment reflects DES-proposed savings in Personal Services and ERE.
- ATPP closure annualization, -\$235,500 and -6.2 FTE. This downward adjustment would annualize the savings from closing the Arizona Training Program at Phoenix. Senate Bill 1072 (Chapter 313, Laws of 1985) mandated the ATPP closing.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$3,080,700 to the current services level. The program change would:

- Expand the package of Purchase of Care/Children Services by \$236,500 to include therapy and transportation services. This initiative would fund approximately one-fourth of the current 300 client waiting list. This initiative would be funded from the surplus in the Comprehensive Medical and Dental Program in the Aging, Family and Children Services budget. The Staff recommends that these funds be matched with part of the state's \$700,000 federal grant for education of the handicapped. To improve the Appropriations Committees' understanding of the need for additional services, the Legislative Staff also recommends that DES prepare a report on the characteristics of waiting list clients.
- Transfer-in \$494,500 to the Assistance to Families program from Adult Services in the Aging, Family and Children Services budget. DD recipients currently receive this dollar level of direct cash payments for housekeeping services. By transferring these funds to Assistance to Families, DD clients would no longer be required to expend these funds solely on housekeeping. Recipients could instead purchase a wider range of family support services in their effort to remain at home.
- Transfer-in \$163,500 to the Foster Care program for the cost of diapers and other medical supplies. This cost is currently funded in the Comprehensive Medical and Dental program. The transfer would enhance the DD case managers' ability to monitor the expenditure of these funds.
- Exempt 83.5 direct line institution and group home positions from the 10 percent vacancy rate at a cost of \$208,400. This initiative would be financed by DES-proposed reductions in overhead staff. This proposal would expand the exemption policy to include:
 - 65.5 Habilitation Technician III's responsible for supervising clients during their day programs.
 - 18 Habilitation Nurse I and II's responsible for providing medical care at the Arizona Training Programs.

The program change also includes a series of administrative transfers:

- Transfer-in Social Services Block Grant contracting staff (\$19,400 and .3 FTE position) from the Division of Planning and Policy Development.
- As part of a Department-wide initiative, transfer-in \$212,100 of replacement equipment funds and \$5,500 of Out-of-State Travel funds from the Office of the Director. In addition, transfer-in \$416,600 of risk management charges and \$1,533,100 of occupancy-related costs from the Division of Business and Finance.

The FTE recommendation includes a 56.4 FTE position reduction to make permanent the 6.6 percent vacancy factor. FY 1988's 6.6 percent Personal Services cut was not accompanied by any corresponding reduction of full-time equivalent positions.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7091 LONG TERM CARE
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	10.50		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	262,300		0	
EMPLOYEE RELATED EXP	0	0	63,100		0	
PROFESSIONAL/OUTSIDE SVCS	0	0	256,000		0	
TRAVEL - IN STATE	0	0	22,000		0	
OTHER OPERATING EXP	0	0	56,900		0	
EQUIPMENT	0	0	336,000		0	
ALL OTHER OPERATING	0	0	670,900		0	
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>996,300</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
LONG TERM CARE	0	300,000	3,147,600		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>300,000</u>	<u>3,147,600</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>300,000</u>	<u>4,143,900</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	300,000	4,143,900		0	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7091 LONG TERM CARE
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL APPROPRIATED</u>	<u>0</u>	<u>300,000</u>	<u>4,143,900</u>		<u>0</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	0	0	38,719,000		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>38,719,000</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>0</u>	<u>300,000</u>	<u>42,862,900</u>		<u>0</u>	

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SUMMARY

The Legislative Staff recommends no appropriation at this time, since details of long term care financing are not yet final. With the implementation of the new long term care program on October 1, 1988, the federal government will begin to share the cost of providing services to the developmentally disabled.

An addendum will be forthcoming, but long term care is not expected to result in a net state cost. The state savings from this refinancing will cover the new state costs of meeting federal regulations.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7110 FAMILY SUPPORT
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	634.80		611.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	11,794,100		11,877,800	
EMPLOYEE RELATED EXP	0	0	2,906,200		2,699,700	
PROFESSIONAL/OUTSIDE SVCS	0	0	48,400		48,200	
TRAVEL - IN STATE	0	0	251,900		252,700	
TRAVEL - OUT OF STATE	0	0	4,200		4,100	
OTHER OPERATING EXP	0	0	3,420,600		3,408,700	
EQUIPMENT	0	0	103,000		408,100	
ALL OTHER OPERATING	0	0	3,828,100		4,121,800	
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>18,528,400</u>		<u>18,699,300</u>	
<u>SPECIAL LINE ITEMS</u>						
AFDC	0	0	36,626,700		36,563,300	
CHILD SUPPORT ENFORCE	0	0	364,000		0	
ELEC/GAS ASSISTANCE	0	0	21,000		14,000	
EMERGENCY ASSISTANCE	0	0	1,089,400		1,084,200	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7110 FAMILY SUPPORT
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FOOD BANK ASSISTANCE	0	0	62,400		62,100	
FOOD DISTRIBUTION INFO	0	0	23,200		23,100	
GENERAL ASSISTANCE	0	0	8,280,600		8,861,600	
HOMELESS SHELTER	0	0	263,500		262,300	
INFORMATION & REFERRAL	0	0	87,500		87,000	
SSI/SUPERVISORY CARE	0	0	654,800		1,309,800	
TELEPHONE ASSISTANCE	0	0	14,000		14,000	
TUBERCULOSIS CONTROL	0	0	32,000		32,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>47,519,100</u>		<u>48,313,400</u>	
<u>P R O G R A M T O T A L</u>	<u>0</u>	<u>0</u>	<u>66,047,500</u>		<u>67,012,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	66,047,500		67,012,700	
<u>TOTAL APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>66,047,500</u>		<u>67,012,700</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	0	110,856,300		110,856,300	
OTHER NON APPROPRIATED	0	0	8,668,800		8,668,800	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
COST CENTER: 7110 FAMILY SUPPORT
JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>119,525,100</u>		<u>119,525,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>0</u>	<u>0</u>	<u>185,572,600</u>		<u>186,537,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$67,012,700 for this new budget program.

CURRENT SERVICES LEVEL

This program does not exist in the Department of Economic Security's current budget structure.

PROGRAM CHANGE

The Legislative Staff recommends creation of a Family Support budget program at a level of \$67,012,700 and 611 FTE positions. These resources would be transferred-in from the existing Aging, Family and Children Services (AFCS) program.

By splitting AFCS, this transfer would allocate resources more evenly among DES budget programs. The current AFCS program contains 59 percent of the Department's total resources.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7119 SOCIAL SERVICES
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	479.00		461.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	12,786,500		12,644,400	
EMPLOYEE RELATED EXP	0	0	3,151,900		2,876,000	
PROFESSIONAL/OUTSIDE SVCS	0	0	40,000		39,800	
TRAVEL - IN STATE	0	0	490,000		488,600	
TRAVEL - OUT OF STATE	0	0	11,700		11,700	
OTHER OPERATING EXP	0	0	3,813,800		3,936,400	
EQUIPMENT	0	0	100,400		85,800	
ALL OTHER OPERATING	0	0	4,455,900		4,562,300	
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>20,394,300</u>		<u>20,082,700</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOPTION SERVICES	0	0	8,487,200		6,943,400	
ADULT SERVICES	0	0	7,690,400		6,791,000	
CHILD SEVERANCE PROGRAM	0	0	182,000		181,100	
CHILDRENS' SERVICES	0	0	28,400,500		28,281,900	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7119 SOCIAL SERVICES
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
COMP MEDICAL & DENTAL	0	0	7,392,300		7,794,400	
DAY CARE	0	0	15,298,200		14,443,900	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>67,450,600</u>		<u>64,435,700</u>	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>87,844,900</u>		<u>84,518,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	87,844,900		84,518,400	
<u>TOTAL APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>87,844,900</u>		<u>84,518,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	0	42,611,300		42,611,300	
OTHER NON APPROPRIATED	0	0	3,860,100		3,860,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>46,471,400</u>		<u>46,471,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>0</u>	<u>0</u>	<u>134,316,300</u>		<u>130,989,800</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$84,518,400 for this new budget program.

CURRENT SERVICES LEVEL

This program does not exist in the Department of Economic Security's current budget structure.

PROGRAM CHANGE

The Legislative Staff recommends creation of a Social Services budget program at a level of \$84,518,400 and 461 FTE positions. These resources would be transferred-in from the existing Aging, Family and Children Services (AFCS) program.

By splitting AFCS, this transfer would allocate resources more evenly among DES budget programs. The current AFCS program contains 59 percent of the Department's total resources.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7120 AGING, FAM & CHILD, SVCS
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,103.00	1,102.00	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	22,649,400	24,148,500	0		0	
EMPLOYEE RELATED EXP	5,436,200	5,487,200	0		0	
PROFESSIONAL/OUTSIDE SVCS	39,300	85,000	0		0	
TRAVEL - IN STATE	419,400	717,200	0		0	
OTHER OPERATING EXP	3,465,400	3,257,800	0		0	
ALL OTHER OPERATING	3,924,100	4,060,000	0		0	
<u>OPERATING SUBTOTAL</u>	<u>32,009,700</u>	<u>33,695,700</u>	<u>0</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOPTION SERVICES	4,806,800	4,874,900	0		0	
ADULT SERVICES	5,396,700	6,291,000	0		0	
AFDC	31,793,800	31,680,800	0		0	
CHILD SEVERANCE PROGRAM	100,900	249,100	0		0	
CHILD SUPPORT ENFORCE	240,400	350,000	0		0	
CHILDRENS' SERVICES	23,577,000	26,972,300	0		0	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7120 AGING, FAM & CHILD, SVCS
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
COMP MEDICAL & DENTAL	4,750,300	9,384,300	0		0	
DAY CARE	11,697,600	13,740,400	0		0	
EMERGENCY ASSISTANCE	971,700	1,047,500	0		0	
GENERAL ASSISTANCE	7,591,200	7,860,700	0		0	
SSI/SUPERVISORY CARE	1,257,600	1,271,700	0		0	
TUBERCULOSIS CONTROL	28,100	31,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>92,212,100</u>	<u>103,753,700</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>124,221,800</u>	<u>137,449,400</u>	<u>0</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	124,221,800	137,449,400	0		0	
<u>TOTAL APPROPRIATED</u>	<u>124,221,800</u>	<u>137,449,400</u>	<u>0</u>		<u>0</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	108,331,600	117,789,000	0		0	
OTHER NON APPROPRIATED	9,834,500	10,035,800	0		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>118,166,100</u>	<u>127,824,800</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>242,387,900</u>	<u>265,274,200</u>	<u>0</u>		<u>0</u>	

SUMMARY

The Legislative Staff recommends no appropriation -- a net decrease of \$137,449,400 from the original FY 1988 appropriation. The Staff instead recommends transferring \$84,518,400 to the new Social Services program and \$67,012,700 to the new Family Support program.

CURRENT SERVICES LEVEL

The current services level is \$147,549,000 -- a \$10,099,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A continuation of FY 1988's 5 percent vacancy factor, which reflects full-funding for AFDC/Food Stamp eligibility workers and child protective service caseworkers and a 10 percent vacancy factor for all other division employees.
- Funding caseload growth in the following programs:
 - Aid to Families with Dependent Children -- \$4,945,900. This amount includes \$2.9 million to annualize the current year shortfall and \$2.0 million to fund new FY 1989 costs. The recommendation would fund 94,400 recipients monthly, compared to the current 92,100 caseload.
 - General Assistance -- \$1,000,900. This amount includes \$400,000 to annualize the current year shortfall and \$600,000 to fund new FY 1989 costs. The recommendation would fund the current monthly caseload of 4,600 recipients.
 - Children Services -- \$467,300. This amount would fund three percent caseload growth in the Foster Care program. This estimate does not annualize the current one-time \$2.5 million surplus.
 - Comprehensive Medical and Dental Program (CMDP), -\$1,263,500. This amount would fund three percent caseload growth in the foster care medical program, but is offset by an expected \$1.5 million surplus. DES has reduced CMDP costs through increased use of federal funds as well as reductions in the number and average length of psychiatric hospital stays.
 - Adoption Services -- \$1,382,200. This amount includes \$1.2 million to annualize the current year shortfall and \$182,200 to fund three percent FY 1989 caseload growth. The Department is presently investigating the reasons for the FY 1988 shortfall.
 - Day Care -- \$215,100. This amount would fund three percent caseload growth, but is offset by an expected FY 1988 surplus of \$200,000. The program would continue to serve families below 65 percent of an inflation-adjusted state median income standard. Given the expected rise in family income, the Staff does not expect this inflation adjustment to increase average program expenditures.
 - Adult Services -- \$1,032,600. This amount includes \$500,000 to annualize the current year shortfall and \$500,000 to fund expected FY 1989 growth. The mandatory Housekeeping Services program is

projected to expand 15 percent in FY 1989. The program grew 35 percent in FY 1987 and is expected to grow 25 percent in FY 1988.

- SSI/Supplemental Payments -- \$38,100. This amount would fund three percent caseload growth. With implementation of long term care, legislation may be introduced to eliminate the current state payments to county and private nursing home residents. While not assumed in the Staff recommendation, such legislation would save approximately \$700,000.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$147,549,000 from the current services level. This program change would:

- Transfer \$476,300 to Adoption Services from the Children Services/Foster Care program. This proposal would stabilize the Foster Care program at its current population and permit the adoption of 90 additional children.
- Transfer \$380,000 out of CMDP to Foster Care for the cost of diapers, formula and other medical supplies. The transfer would enhance the case manager's ability to monitor the expenditure of these funds.
- Transfer-in \$132,200 to Children Services for psychological services currently funded by CMDP. As with the previous proposal, this initiative would increase the program managers' ability to control costs.
- Transfer-out \$236,500 of surplus CMDP funds to DD Purchase of Care. This transfer would permit funding one-fourth of the current waiting list for DD children's transportation and therapy services.
- Transfer-out \$494,500 from Adult Services to DD Assistance to Families. DD recipients currently receive this dollar level of direct cash housekeeping payments from the Adult Services program. By transferring these funds to Assistance to Families, DD clients would no longer be required to expend these funds solely on housekeeping. Recipients could instead purchase a wider range of family support services as part of their effort to remain in their own home.
- Transfer-out \$63,400 from AFDC to hire two state and two federal FTE positions for the Early Fraud Detection program in the Division of Management Review. Under this program, eligibility workers refer potentially fraudulent AFDC and Food Stamp applications to special investigators for further review.
- Transfer \$362,300 from the Child Support Enforcement (CSE) line item to "above the line." This recommendation reflects actual expenditure of funds -- DES has used these funds during the past several years to supplement its operating budget. Of the \$362,300 transfer, \$299,800 is set-aside for automation equipment purchases. Both state and federal reports have singled out CSE's lack of automation as the biggest obstacle to improving the program's collection rate. The Staff recommendation includes two additional FTE positions.
- Exempt 331 direct line positions (182 state and 149 federal) from the 10 percent vacancy rate at a cost of \$429,100. This initiative would be financed by DES-proposed reductions in overhead staff. The

Department: DEPARTMENT OF ECONOMIC SECURITY

Cost Center: AGING, FAMILY AND CHILDREN SERVICES (CONTINUED)

BUDGET HIGHLIGHTS

proposal would expand the current exemptions to include:

- 126 Child Protective Services administrative FTE positions responsible for processing out-of-home placements.
- 185 AFDC/Food Stamp clerical FTE positions.
- 20 Adult Protective Services FTE positions responsible for conducting investigations and intake.

The program change also includes a series of administrative transfers:

- Transfer-out the Restoration and Recovery Unit (\$148,200 and five FTE positions) to the Division of Business and Finance. The RRU oversees the collection of Food Stamp overpayments. This transfer would consolidate the RRU with other collection staff already located in Business and Finance.
- Transfer-in Social Service Block Grant contracting staff and related special line items (\$1,020,600 and 13.8 FTE positions) from the Division of Policy and Planning Development. This amount finances various outreach, employment and support services designed to decrease welfare dependency. The transfer would integrate these funds with an array of similar activities within the Aging, Family and Children Services program.
- As part of a DES-wide initiative, transfer-in \$194,100 of replacement equipment funds and \$15,800 of Out-of-State Travel funds from the Office of the Director. In addition, transfer-in \$2,111,400 of risk management charges and \$1,745,800 of occupancy-related costs from the Division of Business and Finance.
- As part of the Department's proposal to realign its budget structure, transfer the Division of Aging, Family and Children Services into two new programs -- Family Support (\$67,012,700 and 611 FTE positions) and Social Services (\$84,518,400 and 461 FTE positions). By splitting AFCS, this transfer would allocate resources more evenly among DES budget programs. The current AFCS program contains 59 percent of the Department's total resources.

The FTE recommendation includes a 59 FTE positions reduction to make permanent the 5 percent vacancy factor. FY 1988's five percent Personal Services cut was not accompanied by any corresponding FTE reduction.

The Staff also recommends that DES keep the Appropriations Committees apprised of its plans to implement an automated Children Services case management tracking system. Such a system would improve DES' ability to monitor contractor effectiveness. With case tracking, for example, the Department could ascertain whether recipients of contracted in-home services subsequently avoid out-of-home placement.

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DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7121 CHILD PROT.SVCS TRAINING
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.50	4.50	6.00		4.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	80,500	123,500	156,700		121,100	
EMPLOYEE RELATED EXP	17,100	25,400	36,100		25,600	
PROFESSIONAL/OUTSIDE SVCS	27,700	118,700	137,200		122,900	
TRAVEL - IN STATE	31,600	52,800	76,800		53,700	
OTHER OPERATING EXP	18,700	71,400	55,800		80,100	
EQUIPMENT	4,000	0	0		0	
ALL OTHER OPERATING	82,000	242,900	269,800		256,700	
<u>PROGRAM TOTAL</u>	<u>179,600</u>	<u>391,800</u>	<u>462,600</u>		<u>403,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	179,600	391,800	462,600		403,400	
<u>PROGRAM TOTAL</u>	<u>179,600</u>	<u>391,800</u>	<u>462,600</u>		<u>403,400</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$403,400 -- a net increase of \$11,600, or 3.0%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$397,100 -- a \$5,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A \$2,400 downward adjustment in Personal Services to reflect actual salaries.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$6,300 to the current services level. This program change would:

- ° add \$6,300 for occupancy charges. As a part of a DES-wide initiative, each program would now control its occupancy expenditures, rather than have the funds consolidated in the Division of Business and Finance.

With this recommendation, Child Protective Services Training fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 126,300	\$ 155,100	\$ 23,300
Estimated receipts	251,000	260,000	400,000
Funds available	<u>377,300</u>	<u>415,100</u>	<u>423,300</u>
Funds expended	(222,200)	(391,800)	(403,400)
Balance forward	\$ 155,100	\$ 23,300	\$ 19,900

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7160 EMPLOYMENT & REHAB
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	78.40		63.40	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	1,775,400		1,488,100	
EMPLOYEE RELATED EXP	0	0	412,400		318,100	
PROFESSIONAL/OUTSIDE SVCS	0	0	55,000		45,200	
TRAVEL - IN STATE	0	0	40,400		31,900	
TRAVEL - OUT OF STATE	0	0	4,900		3,500	
OTHER OPERATING EXP	0	0	366,700		285,300	
EQUIPMENT	0	0	64,100		12,000	
ALL OTHER OPERATING	0	0	531,100		377,900	
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>2,718,900</u>		<u>2,184,100</u>	
<u>SPECIAL LINE ITEMS</u>						
COMP SVS FOR INDEP LIVING	0	0	531,700		529,200	
EMPLOYMENT SUPPORT	0	0	57,800		0	
JOB SEARCH STIPENDS	0	0	140,000		140,000	
MANPOWER SERVICES	0	0	235,400		142,300	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7160 EMPLOYMENT & REHAB
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
VOCATIONAL REHAB SVS	0	0	2,035,700		1,541,200	
WIDP	0	0	260,000		118,800	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>3,260,600</u>		<u>2,471,500</u>	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>5,979,500</u>		<u>4,655,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	5,979,500		4,655,600	
<u>TOTAL APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>5,979,500</u>		<u>4,655,600</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	0	95,492,000		95,492,000	
OTHER NON APPROPRIATED	0	0	117,310,600		117,310,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>212,802,600</u>		<u>212,802,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>0</u>	<u>0</u>	<u>218,782,100</u>		<u>217,458,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$4,655,600 for this new budget program.

CURRENT SERVICES LEVEL

This program does not exist in the Department of Economic Security's current budget structure.

PROGRAM CHANGE

The Legislative Staff recommends creation of an Employment and Rehabilitative Services budget program at a level of \$4,655,600 and 63.4 FTE positions. This program would combine:

- ° The Employment and Training program (\$714,300 and 10.4 FTE positions).
- ° The Rehabilitative Services Administration (\$3,941,300 and 53 FTE positions).

By combining two of the smaller cost centers, these transfers would allocate resources more evenly among the Department's budget programs.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7170 EMPLOYMENT AND TRAINING
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.50	4.50	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	92,900	103,700	0		0	
EMPLOYEE RELATED EXP	20,700	22,000	0		0	
TRAVEL - IN STATE	2,700	2,900	0		0	
OTHER OPERATING EXP	9,700	9,900	0		0	
ALL OTHER OPERATING	12,400	12,800	0		0	
OPERATING SUBTOTAL	126,000	138,500	0		0	
<u>SPECIAL LINE ITEMS</u>						
MANPOWER SERVICES	238,000	226,300	0		0	
WIDP	62,700	250,000	0		0	
SPECIAL ITEM SUBTOTAL	300,700	476,300	0		0	
PROGRAM TOTAL	426,700	614,800	0		0	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	426,700	614,800	0		0	
TOTAL APPROPRIATED	426,700	614,800	0		0	

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7170 EMPLOYMENT AND TRAINING
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	66,120,600	73,237,200	0		0	
OTHER NON APPROPRIATED	128,934,100	118,421,300	0		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>195,054,700</u>	<u>191,658,500</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>195,481,400</u>	<u>192,273,300</u>	<u>0</u>		<u>0</u>	

SUMMARY

The Legislative Staff recommends no appropriation -- a net decrease of \$614,800 from the original FY 1988 appropriation. The Staff instead recommends transferring \$714,300 to the new Employment and Rehabilitative Services budget program.

CURRENT SERVICES LEVEL

The current services level is \$631,700 -- a \$16,900 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A 10 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$631,700 from the current services level. This program change would consist of internal reallocations within the Employment and Training program as well as transfers across budget programs.

Internally within the program, the program change would:

- ° Reallocate \$140,000 to the new Food Stamp Job Search Allowance line item from the existing Work Incentive Demonstration Project (WIDP) line item. A 1985 federal food stamp statute requires states to pay allowances to recipients searching for a job. The Staff recommends financing this cost from the WIDP line item since DES expended only \$62,700 of the \$250,000 WIDP appropriation in FY 1987. After the reallocation, the Department could still expend \$110,000 for WIDP in FY 1989.
- ° Reallocate \$91,900 from the Manpower Services line item to Personal Services and other "above the line" items. This recommendation reflects actual expenditure of funds -- during the past several years DES has used the special line item to finance staff. The Staff recommendation includes an additional four FTE positions.

As part of cross-program transfers, the program change would:

- ° Transfer-in the Population Statistics Unit -- \$64,400 and 1.9 FTE positions -- from the Division of Planning and Policy Development.

Department: DEPARTMENT OF ECONOMIC SECURITY

Cost Center: EMPLOYMENT AND TRAINING PROGRAM (CONTINUED)

BUDGET HIGHLIGHTS

- ° As part of a Department-wide initiative, transfer-in \$1,200 of replacement equipment funds and \$800 of Out-of-State Travel funds from the Office of the Director. In addition, transfer-in \$1,600 of risk management charges and \$14,700 of occupancy-related costs from the Division of Business and Finance.
- ° As part of the Department's proposal to realign its budget structure, transfer the entire Employment and Training Program (\$714,300 and 10.4 FTE positions) to the new Employment and Rehabilitative Services budget program.

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
 COST CENTER: 7180 REHABILITATION SVC ADMIN
 JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	55.90	55.90	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,241,500	1,238,500	0		0	
EMPLOYEE RELATED EXP	277,500	261,000	0		0	
PROFESSIONAL/OUTSIDE SVCS	50,400	43,000	0		0	
TRAVEL - IN STATE	18,400	27,400	0		0	
OTHER OPERATING EXP	95,900	100,300	0		0	
EQUIPMENT	5,700	0	0		0	
ALL OTHER OPERATING	170,400	170,700	0		0	
<u>OPERATING SUBTOTAL</u>	<u>1,689,400</u>	<u>1,670,200</u>	<u>0</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
COMP SVS FOR INDEP LIVING	276,700	511,300	0		0	
EMPLOYMENT SUPPORT	53,500	56,900	0		0	
VOCATIONAL REHAB SVS	1,267,200	1,433,300	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,597,400</u>	<u>2,001,500</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>3,286,800</u>	<u>3,671,700</u>	<u>0</u>		<u>0</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0220 DEPT OF ECONOMIC SECURITY
COST CENTER: 7180 REHABILITATION SVC ADMIN
JLBC ANALYST: STAVNEAK

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include: BY FUND SOURCE, APPROPRIATED FUNDS (GENERAL FUND, TOTAL APPROPRIATED), NON-APPROPRIATED (FEDERAL FUNDS, OTHER NON APPROPRIATED, TOTAL NON-APPROPRIATED), PROGRAM TOTAL-ALL SOURCES.

Department: DEPARTMENT OF ECONOMIC SECURITY
Cost Center: REHABILITATIVE SERVICES ADMINISTRATION

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends no appropriation -- a net decrease of \$3,671,700 from the original FY 1988 appropriation. The Staff instead recommends transferring \$3,941,300 to the new Employment and Rehabilitative Services budget program.

CURRENT SERVICES LEVEL

The current services level is \$3,753,600 -- a \$81,900 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A continuation of FY 1988's 10 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$3,753,600 from the current services level. The program change would:

- Add \$57,800 to the Vocational Rehabilitation Services program. The federal government would match these funds at an 80/20 rate, thereby generating another \$231,200. The combined \$289,000 would expand case management, counseling, restorative and support services to 458 physically and mentally disabled Arizonans. The Staff recommends financing this initiative with funds transferred from the Employment Support program. The Staff also recommends that DES report to the Appropriations Committees on its efforts to identify additional state fund sources which could be used to match available federal vocational rehabilitation funds.
- Transfer-out \$57,800 in Employment Support funds to the Vocational Rehabilitation Services program. This line item subsidizes one percent of the \$5.1 million Arizona Industries for the Blind (AIB) operating budget. By reducing planned increases in supervisory staff, AIB could absorb this lost revenue without jeopardizing program operations.
- Exempt 12.5 direct line vocational rehabilitation staff positions (2.5 state and 10.0 federal) from the 10 percent vacancy rate at a cost of \$72,000. This initiative would be financed by the Department-proposed reductions in RSA overhead staff.

The program change also includes a series of administrative transfers:

- Transfer-in the Governor's Committee on Employment of the Handicapped (\$28,300 and 0.3 FTE positions) from the Division of Planning and Policy Development.

Department: DEPARTMENT OF ECONOMIC SECURITY

Cost Center: REHABILITATIVE SERVICES ADMINISTRATION (CONTINUED)

- ° As part of a Department-wide initiative, transfer-in \$10,800 of replacement equipment funds and \$2,700 of Out-of-State Travel funds from the Office of the Director. In addition, transfer-in \$13,300 of risk management charges and \$132,600 of occupancy-related costs from the Division of Business and Finance.
- ° As part of the Department's proposal to realign its budget structure, transfer the entire Rehabilitation Services Administration (\$3,941,300 and 55.9 FTE positions) to the new Employment and Rehabilitative Services budget program.

The FTE recommendation includes a 5.7 FTE position reduction to make permanent the 10 percent vacancy factor. FY 1988's 10 percent Personal Services cut was not accompanied by any corresponding reduction of full-time equivalent positions.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,520.75	1,454.50	1,807.00		1,482.50	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION	6,568,900	6,454,400	8,334,300		0	
EMS/HEALTH CARE FACIL	5,289,600	5,564,000	6,452,200		5,810,800	
DISEASE PREVENTION SVCS	5,078,300	5,587,800	7,176,400		5,808,900	
FAMILY HEALTH	11,956,000	15,295,700	17,063,900		14,838,300	
BEHAVIORAL HEALTH	57,502,500	63,021,800	85,948,800		67,000,500	
OFFICE OF THE DIRECTOR	2,940,900	2,699,900	3,080,400		10,228,500	
DIVISION OF LAB SERVICES	1,926,500	2,088,600	2,814,900		2,177,400	
<u>A G E N C Y T O T A L</u>	<u>91,262,700</u>	<u>100,712,200</u>	<u>130,870,900</u>		<u>105,864,400</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	29,399,200	31,000,800	38,917,900		31,949,400	
EMPLOYEE RELATED EXP	7,184,500	7,974,800	10,051,900		8,134,300	
PROFESSIONAL/OUTSIDE SVCS	3,692,400	3,195,000	5,341,800		3,688,100	
TRAVEL - IN STATE	294,500	433,900	608,400		454,300	
TRAVEL - OUT OF STATE	29,300	35,400	44,000		39,100	

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	6,861,800	7,461,900	9,868,700		9,376,600	
FOOD	830,700	758,100	922,700		784,600	
EQUIPMENT	952,500	378,800	1,642,200		429,100	
ALL OTHER OPERATING	12,661,200	12,263,100	18,427,800		14,771,800	
<u>OPERATING SUB TOTAL</u>	<u>49,244,900</u>	<u>51,238,700</u>	<u>67,397,600</u>		<u>54,855,500</u>	
<u>SPECIAL LINE ITEMS</u>						
ADULT CYSTIC FIBROSIS	203,600	212,900	221,400		220,400	
ADULT SICKLE CELL ANEMIA	19,100	65,000	69,500		69,000	
AIDS ACTIVITIES	0	0	275,000		0	
AIDS REPORTING/SURVEILLAN	29,000	125,000	131,200		129,400	
AMBULANCE EMERG CONTRACTS	400,000	470,000	470,000		470,000	
ARIZONA POISON CONTROL	435,000	435,000	435,000		435,000	
ASST. TO HEALTH SYS AGEN	98,600	0	0		0	
BEHAVIORAL HLTH SUBVENT	22,539,700	24,025,900	33,890,300		24,866,800	
CHILD REHAB SERVICES	3,834,900	6,266,900	7,758,900		6,700,200	
CMI NON-PILOT PROGRAM	2,948,400	3,041,100	3,193,100		3,147,500	
CMI PILOT PROGRAM	0	3,000,000	4,000,000		4,000,000	

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
DIRECT GRANTS TO COUNTIES	578,000	578,000	606,900		598,200	
EMERG MEDICAL SERVICES	424,800	0	0		0	
EMERG PARAMEDIC TRAINING	10,000	10,000	10,000		10,000	
EMSCOM DEVELOPMENT	250,000	244,000	244,000		244,000	
FAMILY PLANNING	0	0	500,000		0	
HEALTH EFFECTS STUDY-WEST	0	0	0		157,500	
HEARING LOSS IDENT.	0	75,000	0		0	
INFO/REFERRAL CHILD REHAB	39,600	50,000	52,500		51,800	
KIDNEY PROGRAM	302,100	100,000	105,000		103,500	
LOCAL EMS COORD SYSTEM	398,100	398,100	398,100		398,100	
NEWBORN INTENSIVE CARE	2,510,900	4,008,700	4,532,000		4,285,800	
NON-CMI SERVICES	444,400	506,800	532,100		524,500	
NUTRITION SUBVENTIONS	299,900	321,000	357,000		332,200	
PERINATAL CARE PROGRAM	2,687,200	1,652,400	252,400		252,400	
PESTICIDE POISONING	49,200	68,500	71,900		70,900	
REIMBURSEMENT TO COUNTIES	700,000	700,000	735,000		724,500	
RESIDENTIAL SERVICES	928,000	957,200	2,361,600		990,700	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include Rural Amb Response Dev, Sexually Trans Disease, State EMS Spec Projects, T.B. Provider Hosp Care, Transitional Living, WIC Food Program, Agency Total, and Fund Source breakdown.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>33,756,500</u>	<u>40,163,700</u>	<u>37,439,000</u>		<u>37,439,000</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>125,019,200</u>	<u>140,875,900</u>	<u>168,309,900</u>		<u>143,303,400</u>	

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DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 2600 ADMINISTRATION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	164.00	145.00	160.00			
OPERATING BUDGET						
PERSONAL SERVICES	3,264,600	3,045,000	3,489,100		0	
EMPLOYEE RELATED EXP	733,900	709,400	813,000		0	
PROFESSIONAL/OUTSIDE SVCS	420,300	526,300	1,064,900		0	
TRAVEL - IN STATE	5,200	9,100	38,700		0	
TRAVEL - OUT OF STATE	400	1,500	2,900		0	
OTHER OPERATING EXP	1,993,000	2,104,400	2,600,400		0	
EQUIPMENT	151,500	58,700	325,300		0	
ALL OTHER OPERATING	2,570,400	2,700,000	4,032,200		0	
P R O G R A M T O T A L	6,568,900	6,454,400	8,334,300		0	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	6,568,900	6,454,400	8,334,300		0	
TOTAL APPROPRIATED	6,568,900	6,454,400	8,334,300		0	
NON-APPROPRIATED						
FEDERAL FUNDS	45,700	122,700	122,700		0	

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
COST CENTER: 2600 ADMINISTRATION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>45,700</u>	<u>122,700</u>	<u>122,700</u>	<u> </u>	<u> 0</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>6,614,600</u>	<u>6,577,100</u>	<u>8,457,000</u>	<u> </u>	<u> 0</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a reorganization of the Department and consolidation of this budget unit and the Office of the Director. The recommended transfer includes a total of \$7,547,400 to be transferred to the Office of the Director.

CURRENT SERVICES LEVEL

The current services level is \$7,408,500 -- a \$954,000 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 4 percent vacancy factor -- (\$126,300).
- Adjustment for Risk Management -- \$937,600.
- Adjustment for rent payable to the Department of Administration -- \$54,500.
- Adjustment for one-time equipment purchases -- (\$58,700).

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$7,408,400 from the current services level. This includes:

- Staffing of Office of Automation -- 4.0 FTE positions -- \$139,000.
To Keep pace with maintenance and delivery of quality information service to the health services programs.
- Departmental Reorganization -- (149.0 FTE positions) -- (\$7,547,400).
Consolidation of the Division of Administration and the Office of the Director resulting in the elimination of the Assistant Director for Administration office and staff.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 2700 EMS/HEALTH CARE FACIL
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	94.50	92.50	110.50		92.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,844,500	2,239,200	2,658,000		2,209,600	
EMPLOYEE RELATED EXP	397,800	501,900	595,700		509,800	
PROFESSIONAL/OUTSIDE SVCS	69,100	218,300	231,700		225,900	
TRAVEL - IN STATE	108,800	103,700	148,800		103,900	
TRAVEL - OUT OF STATE	8,100	3,000	3,000		2,200	
OTHER OPERATING EXP	275,500	260,800	565,300		522,300	
EQUIPMENT	29,500	0	12,600		0	
ALL OTHER OPERATING	491,000	585,800	961,400		854,300	
<u>OPERATING SUBTOTAL</u>	<u>2,733,300</u>	<u>3,326,900</u>	<u>4,215,100</u>		<u>3,573,700</u>	
<u>SPECIAL LINE ITEMS</u>						
AMBULANCE EMERG CONTRACTS	400,000	470,000	470,000		470,000	
ARIZONA POISON CONTROL	435,000	435,000	435,000		435,000	
EMERG MEDICAL SERVICES	424,800	0	0		0	
EMERG PARAMEDIC TRAINING	10,000	10,000	10,000		10,000	

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 2700 EMS/HEALTH CARE FACIL
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
EMSCOM DEVELOPMENT	250,000	244,000	244,000		244,000	
LOCAL EMS COORD SYSTEM	398,100	398,100	398,100		398,100	
RURAL AMB RESPONSE DEV	234,500	280,000	280,000		280,000	
STATE EMS SPEC PROJECTS	403,900	400,000	400,000		400,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>2,556,300</u>	<u>2,237,100</u>	<u>2,237,100</u>		<u>2,237,100</u>	
<u>PROGRAM TOTAL</u>	<u>5,289,600</u>	<u>5,564,000</u>	<u>6,452,200</u>		<u>5,810,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,733,300	3,326,900	4,215,100		3,573,700	
OTHER FUNDS	2,556,300	2,237,100	2,237,100		2,237,100	
<u>TOTAL APPROPRIATED</u>	<u>5,289,600</u>	<u>5,564,000</u>	<u>6,452,200</u>		<u>5,810,800</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	650,300	1,805,000	1,836,400		1,836,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>650,300</u>	<u>1,805,000</u>	<u>1,836,400</u>		<u>1,836,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>5,939,900</u>	<u>7,369,000</u>	<u>8,288,600</u>		<u>7,647,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,810,800 -- a net increase of \$246,800, or 4.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,810,800 -- a \$246,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 4 percent vacancy factor -- (\$92,100).
- Adjustment for commercial rent -- \$42,000.

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 3000 DISEASE PREVENTION SVCS
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	72.00	72.00	86.00		71.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,502,000	1,722,900	2,074,900		1,675,300	
EMPLOYEE RELATED EXP	334,000	401,300	483,700		390,800	
PROFESSIONAL/OUTSIDE SVCS	167,300	132,900	578,700		137,700	
TRAVEL - IN STATE	45,100	98,700	123,400		98,900	
TRAVEL - OUT OF STATE	5,800	8,300	10,500		8,500	
OTHER OPERATING EXP	1,567,700	1,860,400	2,123,000		1,942,600	
EQUIPMENT	147,700	43,000	67,100		14,900	
ALL OTHER OPERATING	1,933,600	2,143,300	2,902,700		2,202,600	
<u>OPERATING SUBTOTAL</u>	<u>3,769,600</u>	<u>4,267,500</u>	<u>5,461,300</u>		<u>4,268,700</u>	
<u>SPECIAL LINE ITEMS</u>						
AIDS ACTIVITIES	0	0	275,000		0	
AIDS REPORTING/SURVEILLAN	29,000	125,000	131,200		129,400	
HEALTH EFFECTS STUDY-WEST	0	0	0		157,500	
KIDNEY PROGRAM	302,100	100,000	105,000		103,500	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
COST CENTER: 3000 DISEASE PREVENTION SVCS
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include PESTICIDE POISONING, SEXUALLY TRANS DISEASE, T.B. PROVIDER HOSP CARE, SPECIAL ITEM SUBTOTAL, PROGRAM TOTAL, BY FUND SOURCE (APPROPRIATED FUNDS, NON-APPROPRIATED), and PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,808,900 -- a net increase of \$221,100, or 4.0%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,687,900 -- a \$100,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° 4 percent vacancy factor -- (\$71,000).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$121,000 from the current services level. This includes:

- ° Health Effects Study-West -- \$157,500.
To provide resources to conduct health effects studies in the western Phoenix area.
- ° Inter-Departmental Transfer -- (1.0 FTE position -- \$36,500).
Transfer of the asbestos in schools monitoring function to the Department of Environmental Quality.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 3100 FAMILY HEALTH
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	71.00	71.00	83.50		77.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,527,400	1,635,700	1,952,000		1,745,800	
EMPLOYEE RELATED EXP	352,400	374,200	447,000		401,200	
PROFESSIONAL/OUTSIDE SVCS	45,300	60,600	95,900		88,700	
TRAVEL - IN STATE	56,800	83,300	108,600		90,900	
TRAVEL - OUT OF STATE	2,300	4,000	4,000		4,000	
OTHER OPERATING EXP	308,800	368,300	541,100		455,900	
EQUIPMENT	67,800	17,700	71,600		40,000	
ALL OTHER OPERATING	481,000	533,900	821,200		679,500	
<u>OPERATING SUBTOTAL</u>	<u>2,360,800</u>	<u>2,543,800</u>	<u>3,220,200</u>		<u>2,826,500</u>	
<u>SPECIAL LINE ITEMS</u>						
ADULT CYSTIC FIBROSIS	203,600	212,900	221,400		220,400	
ADULT SICKLE CELL ANEMIA	19,100	65,000	69,500		69,000	
CHILD REHAB SERVICES	3,834,900	6,266,900	7,758,900		6,700,200	
FAMILY PLANNING	0	0	500,000		0	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 3100 FAMILY HEALTH
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
HEARING LOSS IDENT.	0	75,000	0		0	
INFO/REFERRAL CHILD REHAB	39,600	50,000	52,500		51,800	
NEWBORN INTENSIVE CARE	2,510,900	4,008,700	4,532,000		4,285,800	
NUTRITION SUBVENTIONS	299,900	321,000	357,000		332,200	
PERINATAL CARE PROGRAM	2,687,200	1,652,400	252,400		252,400	
WIC FOOD PROGRAM	0	100,000	100,000		100,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>9,595,200</u>	<u>12,751,900</u>	<u>13,843,700</u>		<u>12,011,800</u>	
<u>PROGRAM TOTAL</u>	<u>11,956,000</u>	<u>15,295,700</u>	<u>17,063,900</u>		<u>14,838,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	11,956,000	15,295,700	17,063,900		14,838,300	
<u>TOTAL APPROPRIATED</u>	<u>11,956,000</u>	<u>15,295,700</u>	<u>17,063,900</u>		<u>14,838,300</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	19,949,900	22,758,500	23,500,700		23,500,700	
OTHER NON APPROPRIATED	31,600	146,700	0		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>19,981,500</u>	<u>22,905,200</u>	<u>23,500,700</u>		<u>23,500,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>31,937,500</u>	<u>38,200,900</u>	<u>40,564,600</u>		<u>38,339,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$14,838,300 -- a net decrease of \$457,400, or 3.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$14,648,200 -- a \$647,500 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 4 percent vacancy factor -- (\$67,700).
- Adjustment for the transfer of the delivery of Perinatal Care to AHCCCS -- (\$1,400,000).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$190,100 to the current services level. This includes:

- Transfer of Hearing Loss Identification from below the line to the operating budget -- 2 FTE positions -- (\$6,000).
- Transfer of Child Rehabilitative Services Management from below the line to the operating budget -- 2 FTE positions -- (\$3,900).
- Contract Physicians parity -- \$200,000.
The first phase of a three year effort to achieve parity with Industrial Commission rates for contract physicians.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 3200 BEHAVIORAL HEALTH
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,019.25	986.00	1,262.00		1,004.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	18,838,100	20,000,800	25,952,800		20,803,800	
EMPLOYEE RELATED EXP	4,846,500	5,466,800	7,095,500		5,636,800	
PROFESSIONAL/OUTSIDE SVCS	2,981,700	2,229,000	3,290,800		2,683,100	
TRAVEL - IN STATE	42,300	89,900	123,000		102,500	
TRAVEL - OUT OF STATE	6,700	11,000	15,000		15,000	
OTHER OPERATING EXP	2,320,500	2,409,400	3,315,300		2,814,400	
FOOD	830,700	758,100	922,700		784,600	
EQUIPMENT	455,000	170,600	898,200		263,200	
ALL OTHER OPERATING	6,636,900	5,668,000	8,565,000		6,662,800	
<u>OPERATING SUBTOTAL</u>	<u>30,321,500</u>	<u>31,135,600</u>	<u>41,613,300</u>		<u>33,103,400</u>	
<u>SPECIAL LINE ITEMS</u>						
BEHAVIORAL HLTH SUBVENT	22,539,700	24,025,900	33,890,300		24,866,800	
CMI NON-PILOT PROGRAM	2,948,400	3,041,100	3,193,100		3,147,500	
CMI PILOT PROGRAM	0	3,000,000	4,000,000		4,000,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
COST CENTER: 3200 BEHAVIORAL HEALTH
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include NON-CMI SERVICES, RESIDENTIAL SERVICES, TRANSITIONAL LIVING, SPECIAL ITEM SUBTOTAL, PROGRAM TOTAL, BY FUND SOURCE (APPROPRIATED FUNDS, NON-APPROPRIATED), and PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$67,000,500 -- a net increase of \$3,978,700, or 6.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$66,712,400 -- a \$3,690,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 3 percent vacancy factor -- (\$628,100).
- Annualization of the CMI pilot program -- \$1,000,000.
This recommendation annualizes this program at \$4,000,000 as envisioned by the H.B. 2511 (Chapter 398) Laws of 1986.
- Management Information System -- 13.0 FTE positions -- \$895,400.
For completion of the computer system and first year operational costs of the mandated system.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$288,100 to the current services level. This includes:

- Hospital staffing -- 6 FTE positions -- \$347,600.
The Department has added these positions to the hospital staff during FY 1988 in an attempt to satisfy federal requirements for medicare certification of the Arizona State Hospital. Funding is from the Patients Endowment Fund. This recommendation shifts funding to the State General Fund.
- Intra-Departmental Transfer -- (1.0 FTE position -- \$59,500).
For efficient/effective management of personnel resources.

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

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	44.00	32.00	40.00		182.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,190,300	1,055,800	1,254,100		4,203,300	
EMPLOYEE RELATED EXP	233,800	211,000	250,600		877,700	
PROFESSIONAL/OUTSIDE SVCS	5,400	19,100	33,600		543,600	
TRAVEL - IN STATE	23,700	31,700	42,300		40,600	
TRAVEL - OUT OF STATE	2,100	1,500	1,500		3,000	
OTHER OPERATING EXP	78,000	96,000	150,900		3,226,600	
EQUIPMENT	31,000	6,800	5,500		11,000	
ALL OTHER OPERATING	140,200	155,100	233,800		3,824,800	
<u>OPERATING SUBTOTAL</u>	<u>1,564,300</u>	<u>1,421,900</u>	<u>1,738,500</u>		<u>8,905,800</u>	
<u>SPECIAL LINE ITEMS</u>						
ASST. TO HEALTH SYS AGEN	98,600	0	0		0	
DIRECT GRANTS TO COUNTIES	578,000	578,000	606,900		598,200	
REIMBURSEMENT TO COUNTIES	700,000	700,000	735,000		724,500	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,376,600</u>	<u>1,278,000</u>	<u>1,341,900</u>		<u>1,322,700</u>	
<u>PROGRAM TOTAL</u>	<u>2,940,900</u>	<u>2,699,900</u>	<u>3,080,400</u>		<u>10,228,500</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

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

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,940,900	2,699,900	3,080,400		10,228,500	
<u>TOTAL APPROPRIATED</u>	<u>2,940,900</u>	<u>2,699,900</u>	<u>3,080,400</u>		<u>10,228,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	0	0		122,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>122,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,940,900</u>	<u>2,699,900</u>	<u>3,080,400</u>		<u>10,351,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$10,228,500 -- a net increase of \$7,528,600, or 278.8%, to the original FY 1988 appropriation. This increase is the result of eliminating the Division of Administration and transferring the personnel and resources to the Office of the Director. Without the transfer the Office of the Director would experience a net increase of \$73,900, or 2.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,080,400 -- a \$17,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 4 percent vacancy factor -- (\$42,800).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$7,511,500 to the current services level. This includes:

- Intra-Departmental Transfer -- 1.0 FTE position -- \$56,800.
- Reorganization of Department -- 149.0 FTE positions -- \$7,454,700.

The consolidation of the Division of Administration with the Office of the Director.

DEPARTMENT: 0235 DEPT OF HEALTH SERVICES
 COST CENTER: 3400 DIVISION OF LAB SERVICES
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	56.00	56.00	65.00		56.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,232,300	1,301,400	1,537,000		1,311,600	
EMPLOYEE RELATED EXP	286,100	310,200	366,400		318,000	
PROFESSIONAL/OUTSIDE SVCS	3,300	8,800	46,200		9,100	
TRAVEL - IN STATE	12,600	17,500	23,600		17,500	
TRAVEL - OUT OF STATE	3,900	6,100	7,100		6,400	
OTHER OPERATING EXP	318,300	362,600	572,700		414,800	
EQUIPMENT	70,000	82,000	261,900		100,000	
ALL OTHER OPERATING	408,100	477,000	911,500		547,800	
P R O G R A M T O T A L	1,926,500	2,088,600	2,814,900		2,177,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,926,500	2,088,600	2,814,900		2,177,400	
P R O G R A M T O T A L	1,926,500	2,088,600	2,814,900		2,177,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,177,400 -- a net increase of \$88,800, or 4.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,177,400 -- an \$88,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° 4 percent vacancy factor -- (\$54,600).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0236 DEPT OF ENVIRON QUALITY
 COST CENTER: 2200 ENVIRONMENTAL QUALITY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	258.00	255.00	323.00		256.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,213,000	6,345,800	8,125,100		6,423,800	
EMPLOYEE RELATED EXP	934,600	1,340,700	1,888,300		1,406,500	
PROFESSIONAL/OUTSIDE SVCS	191,700	607,500	1,287,400		628,800	
TRAVEL - IN STATE	110,400	175,400	229,500		175,900	
TRAVEL - OUT OF STATE	9,000	18,600	87,100		24,400	
OTHER OPERATING EXP	791,500	1,191,300	1,794,300		1,242,400	
EQUIPMENT	648,700	87,200	932,300		133,200	
ALL OTHER OPERATING	1,751,300	2,080,000	4,330,600		2,204,700	
<u>OPERATING SUBTOTAL</u>	<u>6,898,900</u>	<u>9,766,500</u>	<u>14,344,000</u>		<u>10,035,000</u>	
<u>SPECIAL LINE ITEMS</u>						
WATER QLTY ASSURANCE FUND	709,800	6,000,000	6,000,000		6,000,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>709,800</u>	<u>6,000,000</u>	<u>6,000,000</u>		<u>6,000,000</u>	
<u>PROGRAM TOTAL</u>	<u>7,608,700</u>	<u>15,766,500</u>	<u>20,344,000</u>		<u>16,035,000</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0236 DEPT OF ENVIRON QUALITY
COST CENTER: 2200 ENVIRONMENTAL QUALITY
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	7,608,700	15,766,500	20,344,000		16,035,000	
<u>TOTAL APPROPRIATED</u>	<u>7,608,700</u>	<u>15,766,500</u>	<u>20,344,000</u>		<u>16,035,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	3,615,300	5,572,000	5,794,800		5,794,800	
OTHER NON APPROPRIATED	9,561,900	12,071,600	12,433,200		12,433,200	
<u>TOTAL NON-APPROPRIATED</u>	<u>13,177,200</u>	<u>17,643,600</u>	<u>18,228,000</u>		<u>18,228,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>20,785,900</u>	<u>33,410,100</u>	<u>38,572,000</u>		<u>34,263,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$16,035,000 -- a net increase of \$258,500, or 1.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$15,989,000 -- a \$222,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° 3 percent vacancy factor -- (\$197,800).
- ° Adjustment for one-time equipment purchase -- (\$154,000).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$36,000 to the current services level. This includes:

- ° Inter-Departmental Transfer -- 1.0 FTE -- \$36,000
Transfer of the asbestos in schools monitoring function from the Department of Health Services.

DEPARTMENT: 0240 AHCCCS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	350.50	464.50	645.25		638.25	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION	20,554,200	36,864,100	51,199,100		47,149,300	
ACUTE CARE	266,617,500	276,379,600	380,074,100		378,348,600	
LONG TERM CARE	0	0	184,866,100		184,866,100	
A G E N C Y T O T A L	287,171,700	313,243,700	616,139,300		610,364,000	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,223,200	10,129,000	14,029,000		13,000,600	
EMPLOYEE RELATED EXP	1,419,500	2,020,800	2,590,400		2,817,800	
PROFESSIONAL/OUTSIDE SVGS	7,393,400	16,262,100	25,378,600		23,661,700	
TRAVEL - IN STATE	81,300	194,100	340,200		360,100	
TRAVEL - OUT OF STATE	28,100	53,700	46,300		41,500	
OTHER OPERATING EXP	2,482,200	4,460,500	5,932,500		5,408,200	
EQUIPMENT	1,926,500	3,743,900	2,882,100		1,859,400	
ALL OTHER OPERATING	11,911,500	24,714,300	34,579,700		31,330,900	
<u>OPERATING SUB TOTAL</u>	<u>20,554,200</u>	<u>36,864,100</u>	<u>51,199,100</u>		<u>47,149,300</u>	
<u>SPECIAL LINE ITEMS</u>						

DEPARTMENT: 0240 AHCCGS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
CAPITATION PAYMENTS	206,478,200	220,690,700	289,104,100		289,104,100	
CHILD REHAB SVS-AHCCGS	2,740,000	3,300,000	6,500,000		4,774,500	
FEE FOR SERVICES	43,056,400	40,635,700	66,884,500		66,884,500	
LONG TERM CARE	0	0	184,866,100		184,866,100	
MEDICARE PREMIUMS	3,795,200	4,916,500	5,956,200		5,956,200	
REINSURANCE	10,547,700	6,836,700	11,629,300		11,629,300	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>266,617,500</u>	<u>276,379,600</u>	<u>564,940,200</u>		<u>563,214,700</u>	
<u>A G E N C Y T O T A L</u>	<u>287,171,700</u>	<u>313,243,700</u>	<u>616,139,300</u>		<u>610,364,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	127,822,300	140,010,300	240,058,900		235,763,200	
OTHER FUNDS	159,349,400	173,233,400	376,080,400		374,600,800	
<u>A G E N C Y T O T A L</u>	<u>287,171,700</u>	<u>313,243,700</u>	<u>616,139,300</u>		<u>610,364,000</u>	

DEPARTMENT: 0240 AHCCGS
 COST CENTER: 3700 ADMINISTRATION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	350.50	464.50	645.25		638.25	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,223,200	10,129,000	14,029,000		13,000,600	
EMPLOYEE RELATED EXP	1,419,500	2,020,800	2,590,400		2,817,800	
PROFESSIONAL/OUTSIDE SVCS	7,393,400	16,262,100	25,378,600		23,661,700	
TRAVEL - IN STATE	81,300	194,100	340,200		360,100	
TRAVEL - OUT OF STATE	28,100	53,700	46,300		41,500	
OTHER OPERATING EXP	2,482,200	4,460,500	5,932,500		5,408,200	
EQUIPMENT	1,926,500	3,743,900	2,882,100		1,859,400	
ALL OTHER OPERATING	11,911,500	24,714,300	34,579,700		31,330,900	
<u>PROGRAM TOTAL</u>	<u>20,554,200</u>	<u>36,864,100</u>	<u>51,199,100</u>		<u>47,149,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	10,340,700	17,527,600	27,213,900		24,643,700	
OTHER FUNDS	10,213,500	19,336,500	23,985,200		22,505,600	
<u>PROGRAM TOTAL</u>	<u>20,554,200</u>	<u>36,864,100</u>	<u>51,199,100</u>		<u>47,149,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$47,149,300 -- a net increase of \$10,285,200, or 27.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$47,149,300 -- a \$10,285,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 4 percent vacancy factor -- (\$541,700).
- Adjustment for travel in-state in lieu of vehicle purchases -- \$33,000.
- Adjustment for one-time equipment purchase -- (\$780,000).
- Adjustment for Professional and Outside Services -- (\$2,000,000).
- Annualization of Long Term Care -- \$3,124,300.
- Adjustment for eligibility determination -- \$5,201,700.
 To reimburse the Department of Economic Security for AHCCCS eligibility determination.
- Adjustment for data center costs -- \$3,205,500.
 To purchase computer services from the Department of Administration.
- Adjustment for the Prepaid Medical Management Information System (PMMIS) -- 2.0 FTE positions -- \$881,800.
- Adjustment for Long Term Care Travel -- \$132,000.

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

Note: The amounts shown above are the total funds. A breakdown by fund source follows:

<u>Fund</u>	<u>Recommended</u>	
General	\$24,643,700	- an increase of \$7,116,100 over the FY 1988 appropriation
Other	\$22,505,600	- an increase of \$3,169,100 over the FY 1988 receipts
Total	\$47,149,300	

DEPARTMENT: 0240 AHCCCS
 COST CENTER: 3710 ACUTE CARE
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
OPERATING SUBTOTAL	0	0	0		0	
<u>SPECIAL LINE ITEMS</u>						
CAPITATION PAYMENTS	206,478,200	220,690,700	289,104,100		289,104,100	
CHILD REHAB SVS-AHCCCS	2,740,000	3,300,000	6,500,000		4,774,500	
FEE FOR SERVICES	43,056,400	40,635,700	66,884,500		66,884,500	
MEDICARE PREMIUMS	3,795,200	4,916,500	5,956,200		5,956,200	
REINSURANCE	10,547,700	6,836,700	11,629,300		11,629,300	
SPECIAL ITEM SUBTOTAL	266,617,500	276,379,600	380,074,100		378,348,600	
<u>PROGRAM TOTAL</u>	<u>266,617,500</u>	<u>276,379,600</u>	<u>380,074,100</u>		<u>378,348,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	117,481,600	122,482,700	212,845,000		211,119,500	
OTHER FUNDS	149,135,900	153,896,900	167,229,100		167,229,100	
<u>PROGRAM TOTAL</u>	<u>266,617,500</u>	<u>276,379,600</u>	<u>380,074,100</u>		<u>378,348,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$378,348,600 -- a net increase of \$101,969,000, or 36.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$378,348,600 -- a \$101,969,000 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Adjustment of Children Rehabilitation Services -- \$1,200,000.
- Adjustment of Capitation Payments due to demographics -- \$29,174,900.
- Adjustment of Fee for Services Payments due to demographics -- \$20,080,600.

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

Note: The amounts shown above are total funds. A breakdown by fund source follows:

<u>Fund</u>	<u>Recommended</u>	
General	\$211,119,500	- an increase of \$88,636,800 to the FY 1988 appropriation
Other	\$167,229,100	- an increase of \$3,332,200 to the FY 1988 receipts
Total	\$378,348,600	

DEPARTMENT: 0240 AHCCCS
 COST CENTER: 3720 LONG TERM CARE
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
OPERATING SUBTOTAL	0	0	0		0	
<u>SPECIAL LINE ITEMS</u>						
LONG TERM CARE	0	0	184,866,100		184,866,100	
SPECIAL ITEM SUBTOTAL	0	0	184,866,100		184,866,100	
PROGRAM TOTAL	0	0	184,866,100		184,866,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	0	0	184,866,100		184,866,100	
PROGRAM TOTAL	0	0	184,866,100		184,866,100	

SUMMARY

This is a new program for FY 1989 and the Legislative Staff recommends a total appropriation of \$184,866,100 solely from other funds.

CURRENT SERVICES LEVEL

The current services level is \$184,866,100.

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

DEPARTMENT: 0245 AZ COMM ON INDIAN AFFAIRS
 COST CENTER: 4860 AZ COMM ON INDIAN AFFAIRS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.00	4.00	4.00		4.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	98,300	112,400	112,200		109,500	
EMPLOYEE RELATED EXP	19,600	24,100	25,100		23,000	
TRAVEL - IN STATE	5,300	9,600	10,100		8,700	
OTHER OPERATING EXP	20,300	19,300	21,400		21,700	
ALL OTHER OPERATING	25,600	28,900	31,500		30,400	
P R O G R A M T O T A L	143,500	165,400	168,800		162,900	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	143,500	165,400	168,800		162,900	
P R O G R A M T O T A L	143,500	165,400	168,800		162,900	

SUMMARY

The Legislative Staff recommends a total appropriation of \$162,900 -- a net decrease of \$2,500, or 1.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$162,900. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE.
- \$2,400 decrease in Personal Services to put the salary of the vacant Executive Director position at the midpoint of Grade 20.
- \$1,000 decrease in In-State Travel to reflect lower Commissioner travel requirements.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	110.00	110.00	111.00		110.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,845,900	1,928,800	1,953,400		1,918,000	
EMPLOYEE RELATED EXP	481,700	535,300	552,200		513,500	
PROFESSIONAL/OUTSIDE SVCS	0	0	74,800		0	
OTHER OPERATING EXP	0	0	148,700		0	
FOOD	166,000	212,000	218,000		217,800	
ALL OTHER OPERATING	166,000	212,000	441,500		217,800	
<u>PROGRAM TOTAL</u>	<u>2,493,600</u>	<u>2,676,100</u>	<u>2,947,100</u>		<u>2,649,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,493,600	2,676,100	2,947,100		2,649,300	
<u>TOTAL APPROPRIATED</u>	<u>2,493,600</u>	<u>2,676,100</u>	<u>2,947,100</u>		<u>2,649,300</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	595,700	603,200	395,800		395,800	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

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

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>595,700</u>	<u>603,200</u>	<u>395,800</u>		<u>395,800</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,089,300</u>	<u>3,279,300</u>	<u>3,342,900</u>		<u>3,045,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,649,300 -- a net decrease of \$26,800, or 1.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,649,300 -- a \$26,800 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions -- (\$10,800).
- Reduction of food inventory -- (\$3,600).

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

DEPARTMENT: 0271 VETERANS' SERVICES COMM
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	38.00	32.00	40.00		33.00	
<u>BY PROGRAM/ORGANIZATION</u>						
VETERANS' AFFAIRS	622,000	722,300	737,300		695,400	
VETERANS' CEMETERY	163,000	0	233,600		0	
VETERANS' CONSERVATORSHIP	262,900	313,000	355,900		349,600	
A G E N C Y T O T A L	1,047,900	1,035,300	1,326,800		1,045,000	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	685,200	646,200	792,000		665,000	
EMPLOYEE RELATED EXP	158,500	151,100	200,300		158,900	
TRAVEL - IN STATE	18,000	30,200	36,100		31,300	
TRAVEL - OUT OF STATE	1,300	1,900	3,800		2,000	
OTHER OPERATING EXP	130,600	132,100	235,900		137,100	
EQUIPMENT	13,300	1,800	16,700		10,700	
ALL OTHER OPERATING	163,200	166,000	292,500		181,100	
OPERATING SUB TOTAL	1,006,900	963,300	1,284,800		1,005,000	
<u>SPECIAL LINE ITEMS</u>						

DEPARTMENT: 0271 VETERANS' SERVICES COMM
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
NAT'L ASSOC OF ST DIREC	5,000	0	0		0	
NATIVE AMER VET WAR MEM	0	2,000	0		0	
VETERANS DAY PARADE	0	0	2,000		0	
VETERANS HOME STUDY	0	30,000	0		0	
VETERANS ORGANIZATION CON	36,000	40,000	40,000		40,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>41,000</u>	<u>72,000</u>	<u>42,000</u>		<u>40,000</u>	
<u>AGENCY TOTAL</u>	<u>1,047,900</u>	<u>1,035,300</u>	<u>1,326,800</u>		<u>1,045,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	785,000	722,300	970,900		695,400	
OTHER FUNDS	262,900	313,000	355,900		349,600	
<u>TOTAL APPROPRIATED</u>	<u>1,047,900</u>	<u>1,035,300</u>	<u>1,326,800</u>		<u>1,045,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	110,400	123,800	125,800		125,800	
OTHER NON APPROPRIATED	0	175,400	0		175,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>110,400</u>	<u>299,200</u>	<u>125,800</u>		<u>301,200</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>1,158,300</u>	<u>1,334,500</u>	<u>1,452,600</u>		<u>1,346,200</u>	

DEPARTMENT: 0271 VETERANS' SERVICES COMM
 COST CENTER: 8210 VETERANS' AFFAIRS
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	20.00	20.00	20.00		20.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	402,100	438,500	446,100		436,700	
EMPLOYEE RELATED EXP	87,100	96,700	108,900		100,000	
TRAVEL - IN STATE	16,100	27,300	33,000		28,300	
TRAVEL - OUT OF STATE	600	1,900	3,000		2,000	
OTHER OPERATING EXP	67,100	85,900	99,700		88,400	
EQUIPMENT	8,000	0	4,600		0	
ALL OTHER OPERATING	91,800	115,100	140,300		118,700	
<u>OPERATING SUBTOTAL</u>	<u>581,000</u>	<u>650,300</u>	<u>695,300</u>		<u>655,400</u>	
<u>SPECIAL LINE ITEMS</u>						
NAT'L ASSOC OF ST DIREC	5,000	0	0		0	
NATIVE AMER VET WAR MEM	0	2,000	0		0	
VETERANS DAY PARADE	0	0	2,000		0	
VETERANS HOME STUDY	0	30,000	0		0	
VETERANS ORGANIZATION CON	36,000	40,000	40,000		40,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>41,000</u>	<u>72,000</u>	<u>42,000</u>		<u>40,000</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0271 VETERANS' SERVICES COMM
COST CENTER: 8210 VETERANS' AFFAIRS
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>PROGRAM TOTAL</u>	<u>622,000</u>	<u>722,300</u>	<u>737,300</u>		<u>695,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	622,000	722,300	737,300		695,400	
<u>TOTAL APPROPRIATED</u>	<u>622,000</u>	<u>722,300</u>	<u>737,300</u>		<u>695,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	110,400	123,800	125,800		125,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>110,400</u>	<u>123,800</u>	<u>125,800</u>		<u>125,800</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>732,400</u>	<u>846,100</u>	<u>863,100</u>		<u>821,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$695,400 -- a net decrease of \$26,900, or 3.7%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$695,400 -- a \$26,900 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions -- (\$1,800).
- Adjustment for one-time funding for a Veterans' Home study -- (\$30,000).
- Adjustment for one-time funding for a Native American Veterans War Memorial -- (\$2,000).

PROGRAM CHANGE

The Legislative Staff recommends no change from the current services level.

DEPARTMENT: 0271 VETERANS' SERVICES COMM
 COST CENTER: 8230 VETERANS' GEMETERY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	6.00	0	7.00		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	96,600	0	117,600		0	
EMPLOYEE RELATED EXP	26,600	0	29,100		0	
OTHER OPERATING EXP	36,600	0	85,500		0	
EQUIPMENT	3,200	0	1,400		0	
ALL OTHER OPERATING	39,800	0	86,900		0	
<u>PROGRAM TOTAL</u>	<u>163,000</u>	<u>0</u>	<u>233,600</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	163,000	0	233,600		0	
<u>TOTAL APPROPRIATED</u>	<u>163,000</u>	<u>0</u>	<u>233,600</u>		<u>0</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	0	175,400	0		175,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>175,400</u>	<u>0</u>		<u>175,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>163,000</u>	<u>175,400</u>	<u>233,600</u>		<u>175,400</u>	

SUMMARY

H.B. 2037 (Chapter 190, Laws of 1987) provides for the operational costs of the Cemetery to be paid from the Cemetery fund. Since the Cemetery fund has sufficient monies available for FY 1988-89 there is no requirement for a General Fund appropriation.

DEPARTMENT: 0271 VETERANS' SERVICES COMM
 COST CENTER: 8250 VETERANS' CONSERVATORSHIP
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	12.00	12.00	13.00		13.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	186,500	207,700	228,300		228,300	
EMPLOYEE RELATED EXP	44,800	54,400	62,300		58,900	
TRAVEL - IN STATE	1,900	2,900	3,100		3,000	
TRAVEL - OUT OF STATE	700	0	800		0	
OTHER OPERATING EXP	26,900	46,200	50,700		48,700	
EQUIPMENT	2,100	1,800	10,700		10,700	
ALL OTHER OPERATING	31,600	50,900	65,300		62,400	
<u>P R O G R A M T O T A L</u>	<u>262,900</u>	<u>313,000</u>	<u>355,900</u>		<u>349,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	262,900	313,000	355,900		349,600	
<u>P R O G R A M T O T A L</u>	<u>262,900</u>	<u>313,000</u>	<u>355,900</u>		<u>349,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$349,600 -- a net increase of \$36,600, or 11.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$302,000 -- an \$11,000 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions -- (\$8,700).
- Adjustment for one-time equipment purchases -- (\$1,800).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$47,600 from the current services level. This includes:

- Addition of a Fiscal Unit Supervisor -- 1 FTE position -- \$37,600.
To provide full supervisory responsibility for this division which administers the accounts of approximately 600 wards with assets of \$13,400,000. The Auditor General has been critical of past Conservatorship management.
- Modular Workstations -- \$10,000.
To provide more efficient work area for handling affairs of wards.

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DEPARTMENT: 0301 DEPT OF WEIGHT/MEASURES
 COST CENTER: 3600 DEPT OF WEIGHTS/MEASURES
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	26.00	36.00	44.00		36.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	570,400	837,900	957,400		820,700	
EMPLOYEE RELATED EXP	124,700	175,200	228,500		175,100	
PROFESSIONAL/OUTSIDE SVCS	1,000	42,100	42,900		42,700	
TRAVEL - IN STATE	103,200	145,500	185,300		151,000	
TRAVEL - OUT OF STATE	300	3,600	5,000		3,600	
OTHER OPERATING EXP	103,700	176,400	210,100		157,600	
EQUIPMENT	114,600	173,500	500,700		0	
ALL OTHER OPERATING	322,800	541,100	944,000		354,900	
<u>OPERATING SUBTOTAL</u>	<u>1,017,900</u>	<u>1,554,200</u>	<u>2,129,900</u>		<u>1,350,700</u>	
<u>SPECIAL LINE ITEMS</u>						
PRVT SECTOR TEST & INSPEC	0	0	250,000		250,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>250,000</u>		<u>250,000</u>	
<u>PROGRAM TOTAL</u>	<u>1,017,900</u>	<u>1,554,200</u>	<u>2,379,900</u>		<u>1,600,700</u>	

DEPARTMENT: 0301 DEPT OF WEIGHT/MEASURES
 COST CENTER: 3600 DEPT OF WEIGHTS/MEASURES
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,017,900	1,554,200	2,379,900		1,600,700	
P R O G R A M T O T A L	1,017,900	1,554,200	2,379,900		1,600,700	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,600,700 -- a net increase of \$46,500, or 2.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,600,700. In addition to standard inflation factors, this level includes:

- Elimination of one-time equipment costs.
- \$250,000 increase for the Private Sector Testing and Inspection Program.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0305 AG EMPL RELATIONS BD
 COST CENTER: 4820 AG EMPL RELATIONS BD
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3.00	4.00	4.00		4.00	
OPERATING BUDGET						
PERSONAL SERVICES	72,000	88,900	122,200		112,200	
EMPLOYEE RELATED EXP	14,200	16,600	25,000		22,600	
PROFESSIONAL/OUTSIDE SVCS	37,100	63,600	34,200		31,800	
TRAVEL - IN STATE	6,400	8,300	9,000		9,000	
OTHER OPERATING EXP	18,300	20,500	21,200		23,700	
ALL OTHER OPERATING	61,800	92,400	64,400		64,500	
PROGRAM TOTAL	148,000	197,900	211,600		199,300	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	148,000	197,900	211,600		199,300	
PROGRAM TOTAL	148,000	197,900	211,600		199,300	

SUMMARY

The Legislative Staff recommends a total appropriation of \$199,300 -- a net increase of \$1,400, or 0.7%, to the original FY 1988 appropriation.

The numbers shown above assume that the Board will receive authority to transfer money from Professional and Outside Services to Personal Services and Employee Related Expenditures (ERE) in FY 1988. This transfer will enable the Board to treat the appointed General Counsel as a full-time position, with a regular salary and benefits, rather than as a contracted consultant paid per hour worked. The JLBC Staff recommendation for FY 1989 completes the transfer of funds to Personal Services and ERE.

CURRENT SERVICES LEVEL

The current services level is \$199,300. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions. This includes a \$23,300 increase in Personal Services to provide full-year funding for the salary of the General Counsel.
- A \$31,800 reduction in Professional and Outside Services to remove the funding for the General Counsel contract.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	196.50	204.50	251.50		200.50	
<u>BY PROGRAM/ORGANIZATION</u>						
OFFICE OF THE DIRECTOR	545,800	598,700	688,700		946,900	
FIELD OPERATIONS	4,722,200	5,080,900	7,164,200		5,127,100	
STATE CHEMIST	383,100	475,200	567,600		516,200	
FRUIT/VEG STANDARDIZATION	707,900	744,800	729,800		724,600	
ENV QUALITY PESTICIDE	199,400	353,200	371,700		0	
A G E N C Y T O T A L	6,558,400	7,252,800	9,522,000		7,314,800	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,062,600	4,456,300	5,262,000		4,274,100	
EMPLOYEE RELATED EXP	966,800	1,015,400	1,358,400		1,049,600	
PROFESSIONAL/OUTSIDE SVCS	200,700	296,400	371,300		156,400	
TRAVEL - IN STATE	259,900	372,400	414,800		332,600	
TRAVEL - OUT OF STATE	18,400	24,800	73,400		24,800	
OTHER OPERATING EXP	676,200	794,400	895,000		866,100	
EQUIPMENT	274,000	216,600	1,021,900		162,500	

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
ALL OTHER OPERATING	1,429,200	1,704,600	2,776,400		1,542,400	
<u>OPERATING SUB TOTAL</u>	<u>6,458,600</u>	<u>7,176,300</u>	<u>9,396,800</u>		<u>6,866,100</u>	
<u>SPECIAL LINE ITEMS</u>						
CO-OP AGREEMENT FEDERAL	52,900	35,000	65,000		60,000	
ENV. QUALITY-DIRECTOR	0	0	0		267,900	
ENV. QUALITY-FIELD	0	0	0		77,000	
MARKET NEWSLETTER	36,900	41,500	60,200		43,800	
NOXIOUS WEEDS	10,000	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>99,800</u>	<u>76,500</u>	<u>125,200</u>		<u>448,700</u>	
<u>A G E N C Y T O T A L</u>	<u>6,558,400</u>	<u>7,252,800</u>	<u>9,522,000</u>		<u>7,314,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	5,467,400	6,032,800	8,224,600		6,074,000	
OTHER FUNDS	1,091,000	1,220,000	1,297,400		1,240,800	
<u>TOTAL APPROPRIATED</u>	<u>6,558,400</u>	<u>7,252,800</u>	<u>9,522,000</u>		<u>7,314,800</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	220,300	223,500	223,500		223,500	

DEPARTMENT: 0306 COMM OF AG & HORT
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER NON APPROPRIATED	598,000	4,295,200	4,303,700		4,295,200	
<u>TOTAL NON-APPROPRIATED</u>	<u>818,300</u>	<u>4,518,700</u>	<u>4,527,200</u>		<u>4,518,700</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>7,376,700</u>	<u>11,771,500</u>	<u>14,049,200</u>		<u>11,833,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$7,314,800 -- a net increase of \$62,000, or 0.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$7,255,600 -- a \$2,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A net General Fund increase of \$41,200.
- A net decrease of \$38,400 in other appropriated funds.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$59,200 to the current services level. This includes:

- A zero net change to the General Fund current services level.
- The elimination of the separate Environmental Quality Pesticide cost center, and the allocation of its appropriation to special line items in the Office of the Director and Field Operations. This cost center represents only a portion of the pesticide enforcement funding of the Commission, and the transfer will make the budget format a more accurate representation of the Commission's organization and operation.
- The addition of \$29,400 and one Environmental Specialist position to the office of the State Chemist.
- The addition of \$17,100 and a half-time Inspector position to the office of the State Chemist.
- The addition of \$12,700 to Fruit and Vegetable Standardization for computer programming services and a half-time Typist position.

Note that the positions associated with special line items do not appear in the FTE totals above, so the 200.5 recommended positions do not include the six Environmental Quality positions.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4721 OFFICE OF THE DIRECTOR
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.00	9.00	12.00		9.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	209,300	230,000	266,200		225,900	
EMPLOYEE RELATED EXP	39,400	42,700	58,600		45,200	
PROFESSIONAL/OUTSIDE SVCS	48,500	48,500	48,500		48,500	
TRAVEL - IN STATE	3,400	4,100	4,200		4,200	
TRAVEL - OUT OF STATE	4,400	3,800	7,300		3,800	
OTHER OPERATING EXP	192,900	227,100	236,000		307,600	
EQUIPMENT	1,000	1,000	7,700		0	
ALL OTHER OPERATING	250,200	284,500	303,700		364,100	
<u>OPERATING SUBTOTAL</u>	<u>498,900</u>	<u>557,200</u>	<u>628,500</u>		<u>635,200</u>	
<u>SPECIAL LINE ITEMS</u>						
ENV. QUALITY-DIRECTOR	0	0	0		267,900	
MARKET NEWSLETTER	36,900	41,500	60,200		43,800	
NOXIOUS WEEDS	10,000	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>46,900</u>	<u>41,500</u>	<u>60,200</u>		<u>311,700</u>	
<u>PROGRAM TOTAL</u>	<u>545,800</u>	<u>598,700</u>	<u>688,700</u>		<u>946,900</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4721 OFFICE OF THE DIRECTOR
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	545,800	598,700	688,700		946,900	
<u>TOTAL APPROPRIATED</u>	<u>545,800</u>	<u>598,700</u>	<u>688,700</u>		<u>946,900</u>	
NON-APPROPRIATED						
OTHER NON APPROPRIATED	461,300	4,197,600	4,198,200		4,197,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>461,300</u>	<u>4,197,600</u>	<u>4,198,200</u>		<u>4,197,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>1,007,100</u>	<u>4,796,300</u>	<u>4,886,900</u>		<u>5,144,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$946,900 -- a net increase of \$348,200, or 58.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$679,000 -- an \$80,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.
- ° An operating increase of \$70,200 to cover rent on recently acquired office space.
- ° A \$1,000 reduction for one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$267,900 to the current services level. This includes:

- ° The addition of four FTE positions and \$267,900 transferred from the Environmental Quality cost center. Staff recommends the elimination of the separate Environmental Quality cost center and the allocation of its appropriation to special line items in the Office of the Director and Field Operations.

Note that the four transferred positions do not appear in the FTE totals above.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4722 FIELD OPERATIONS
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	155.50	160.50	202.50		160.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,227,400	3,463,600	4,208,700		3,388,800	
EMPLOYEE RELATED EXP	783,200	807,000	1,101,600		849,500	
PROFESSIONAL/OUTSIDE SVCS	44,600	44,700	91,000		44,700	
TRAVEL - IN STATE	122,800	195,700	238,400		184,200	
TRAVEL - OUT OF STATE	3,400	9,000	44,500		9,000	
OTHER OPERATING EXP	377,700	401,100	474,500		417,600	
EQUIPMENT	163,100	159,800	1,005,500		156,300	
ALL OTHER OPERATING	711,600	810,300	1,853,900		811,800	
OPERATING SUBTOTAL	4,722,200	5,080,900	7,164,200		5,050,100	
<u>SPECIAL LINE ITEMS</u>						
ENV. QUALITY-FIELD	0	0	0		77,000	
SPECIAL ITEM SUBTOTAL	0	0	0		77,000	
PROGRAM TOTAL	4,722,200	5,080,900	7,164,200		5,127,100	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0306 COMM OF AG & HORT
COST CENTER: 4722 FIELD OPERATIONS
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,722,200	5,080,900	7,164,200		5,127,100	
<u>TOTAL APPROPRIATED</u>	<u>4,722,200</u>	<u>5,080,900</u>	<u>7,164,200</u>		<u>5,127,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	220,300	223,500	223,500		223,500	
OTHER NON APPROPRIATED	136,700	97,600	105,500		97,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>357,000</u>	<u>321,100</u>	<u>329,000</u>		<u>321,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>5,079,200</u>	<u>5,402,000</u>	<u>7,493,200</u>		<u>5,448,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,127,100 -- a net increase of \$46,200 or 0.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,050,100 -- a \$30,800 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 2 percent vacancy factor which saves \$85,900 in Personal Services and Employee Related Expenditures.
- An \$11,500 reduction in In-State Travel to reflect lower Motor Pool rates.
- \$40,000 in Equipment to purchase a dairy analysis machine. This equipment would be used to conduct the product tests included in the contract with the Dairy Commission.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$77,000 to the current services level. This includes:

- The addition of two FTE positions and \$77,000 transferred from the Environmental Quality cost center. Staff recommends the elimination of the separate Environmental Quality cost center, and the allocation of its appropriation to special line items in the Office of the Director and Field Operations.

Note that the two transferred positions do not appear in the FTE totals above.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4724 STATE CHEMIST
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.50	9.50	11.00		11.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	230,200	249,300	285,300		285,300	
EMPLOYEE RELATED EXP	51,800	54,300	71,200		67,200	
PROFESSIONAL/OUTSIDE SVCS	16,400	49,500	73,100		49,500	
TRAVEL - IN STATE	14,400	26,100	35,000		23,100	
TRAVEL - OUT OF STATE	9,100	12,000	19,300		12,000	
OTHER OPERATING EXP	37,000	62,300	75,800		73,700	
EQUIPMENT	24,200	21,700	7,900		5,400	
ALL OTHER OPERATING	101,100	171,600	211,100		163,700	
<u>P R O G R A M T O T A L</u>	<u>383,100</u>	<u>475,200</u>	<u>567,600</u>		<u>516,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	383,100	475,200	567,600		516,200	
<u>P R O G R A M T O T A L</u>	<u>383,100</u>	<u>475,200</u>	<u>567,600</u>		<u>516,200</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$516,200 -- a net increase of \$41,000, or 8.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$469,700 -- a \$5,500 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A \$3,000 base reduction in In-State Travel to reflect true travel needs.
- A \$17,700 reduction for one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$46,500 to the current services level. This includes:

- \$29,400 and one FTE position to hire an Environmental Specialist. This position is necessary to compile and analyze pesticide data, and to help coordinate the State Chemist's regulatory activity with the Department of Environmental Quality and the requirements of the Environmental Quality Act.
- \$17,100 to increase a half-time Inspector position in Yuma to full-time. The State Chemist needs this additional 0.5 FTE positions to maintain enforcement of pesticide and fertilizer regulations as agricultural activity increases in the Yuma area.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4726 FRUIT/VEG STANDARDIZATION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	16.50	19.50	20.00		20.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	352,200	399,300	374,100		374,100	
EMPLOYEE RELATED EXP	83,100	85,100	92,600		87,700	
PROFESSIONAL/OUTSIDE SVCS	9,900	8,700	13,700		13,700	
TRAVEL - IN STATE	95,600	134,500	126,100		121,100	
TRAVEL - OUT OF STATE	400	0	2,300		0	
OTHER OPERATING EXP	64,300	53,100	55,200		67,200	
EQUIPMENT	49,500	29,100	800		800	
ALL OTHER OPERATING	219,700	225,400	198,100		202,800	
<u>OPERATING SUBTOTAL</u>	<u>655,000</u>	<u>709,800</u>	<u>664,800</u>		<u>664,600</u>	
<u>SPECIAL LINE ITEMS</u>						
CO-OP AGREEMENT FEDERAL	52,900	35,000	65,000		60,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>52,900</u>	<u>35,000</u>	<u>65,000</u>		<u>60,000</u>	
<u>PROGRAM TOTAL</u>	<u>707,900</u>	<u>744,800</u>	<u>729,800</u>		<u>724,600</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0306 COMM OF AG & HORT
COST CENTER: 4726 FRUIT/VEG STANDARDIZATION
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	707,900	744,800	729,800		724,600	
P R O G R A M T O T A L	<u>707,900</u>	<u>744,800</u>	<u>729,800</u>	<u></u>	<u>724,600</u>	<u></u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$724,600 -- a net decrease of \$20,200, or 2.7%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$711,900 -- a \$32,900 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions. This funding level includes a \$31,500 decrease in Personal Services to reflect reductions in the base.
- A \$13,400 reduction in In-State Travel to reflect lower Motor Pool rates and true travel needs.
- A reduction of \$28,300 for one-time Equipment purchases.
- A \$25,000 increase in the Federal Co-Op Agreement special line to cover anticipated growth in the melon crop.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$12,700 to the current services level. This includes:

- \$5,000 in Professional and Outside Services to continue automation of the Division's data bases.
- \$7,700 for a half-time Typist position. The Division has been purchasing temporary help equivalent to a one-third time position. This temporary help will no longer be possible since the Personal Services base decreased by \$31,500 in the current services level. Further, the recommended automation will require additional clerical support.

DEPARTMENT: 0306 COMM OF AG & HORT
 COST CENTER: 4729 ENV QUALITY PESTICIDE
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	6.00	6.00	6.00		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	43,500	114,100	127,700		0	
EMPLOYEE RELATED EXP	9,300	26,300	34,400		0	
PROFESSIONAL/OUTSIDE SVCS	81,300	145,000	145,000		0	
TRAVEL - IN STATE	23,700	12,000	11,100		0	
TRAVEL - OUT OF STATE	1,100	0	0		0	
OTHER OPERATING EXP	4,300	50,800	53,500		0	
EQUIPMENT	36,200	5,000	0		0	
ALL OTHER OPERATING	146,600	212,800	209,600		0	
<u>P R O G R A M T O T A L</u>	<u>199,400</u>	<u>353,200</u>	<u>371,700</u>		<u>0</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	199,400	353,200	371,700		0	
<u>P R O G R A M T O T A L</u>	<u>199,400</u>	<u>353,200</u>	<u>371,700</u>		<u>0</u>	

SUMMARY

The Legislative Staff recommends the elimination of the separate Environmental Quality cost center, and the allocation of Environmental Quality funding to special line items in the Office of the Director and Field Operations.

CURRENT SERVICES LEVEL

The current services level is \$344,900 -- an \$8,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized FTE positions.
- ° A \$5,000 reduction for one-time Equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends the allocation of the Environmental Quality current services level to the Office of the Director and Field Operations. This transfer includes:

- ° The addition of four FTE positions and \$267,900 to the Office of the Director.
- ° The addition of two FTE positions and \$77,000 to Field Operations.

DEPARTMENT: 0310 RADIATION REGULATORY AGCY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	28.00	29.00	36.00		28.00	
<u>BY PROGRAM/ORGANIZATION</u>						
RAD EVALUATION/COMPLIANCE	1,153,200	1,212,100	2,020,700		1,314,500	
MED RADIOLOGIC TECH BD	82,200	83,300	97,500		95,900	
A G E N C Y T O T A L	1,235,400	1,295,400	2,118,200		1,410,400	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	797,300	835,700	1,034,200		848,300	
EMPLOYEE RELATED EXP	164,500	170,100	236,900		180,200	
PROFESSIONAL/OUTSIDE SVCS	10,700	22,200	27,100		25,400	
TRAVEL - IN STATE	30,900	35,600	56,800		35,500	
TRAVEL - OUT OF STATE	5,500	4,300	10,800		7,800	
OTHER OPERATING EXP	194,500	227,500	282,400		206,600	
EQUIPMENT	32,000	0	470,000		106,600	
ALL OTHER OPERATING	273,600	289,600	847,100		381,900	
A G E N C Y T O T A L	1,235,400	1,295,400	2,118,200		1,410,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL I	1,153,200	1,212,100	2,020,700		1,314,500	

DEPARTMENT: 0310 RADIATION REGULATORY AGCY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER FUNDS	82,200	83,300	97,500		95,900	
<u>TOTAL APPROPRIATED</u>	<u>1,235,400</u>	<u>1,295,400</u>	<u>2,118,200</u>		<u>1,410,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	11,500	20,000	10,800		10,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>11,500</u>	<u>20,000</u>	<u>10,800</u>		<u>10,800</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>1,246,900</u>	<u>1,315,400</u>	<u>2,129,000</u>		<u>1,421,200</u>	

DEPARTMENT: 0310 RADIATION REGULATORY AGCY
 COST CENTER: 6200 RAD EVALUATION/COMPLIANCE
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	26.00	27.00	34.00		26.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	745,700	782,900	980,500		795,500	
EMPLOYEE RELATED EXP	152,600	156,800	223,400		167,500	
PROFESSIONAL/OUTSIDE SVCS	9,700	21,200	23,400		21,700	
TRAVEL - IN STATE	28,300	33,000	54,200		32,900	
TRAVEL - OUT OF STATE	5,300	3,500	9,000		6,000	
OTHER OPERATING EXP	181,700	214,700	268,300		192,400	
EQUIPMENT	29,900	0	461,900		98,500	
ALL OTHER OPERATING	254,900	272,400	816,800		351,500	
<u>P R O G R A M T O T A L</u>	<u>1,153,200</u>	<u>1,212,100</u>	<u>2,020,700</u>		<u>1,314,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,153,200	1,212,100	2,020,700		1,314,500	
<u>TOTAL APPROPRIATED</u>	<u>1,153,200</u>	<u>1,212,100</u>	<u>2,020,700</u>		<u>1,314,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	11,500	20,000	10,800		10,800	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0310 RADIATION REGULATORY AGCY
COST CENTER: 6200 RAD EVALUATION/COMPLIANCE
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	11,500	20,000	10,800		10,800	
PROGRAM TOTAL-ALL SOURCES	1,164,700	1,232,100	2,031,500		1,325,300	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,314,500 -- a net increase of \$102,400, or 8.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,314,500. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- Adjustment for the completion of a one-time Radon Study involving one FTE position, (\$14,400) in Personal Services and (\$33,100) in Other Operating Expenses.
- \$98,500 in Equipment to replace a sample analysis detector, an automatic sampler changer, a low-level counting cave, a portable ion chamber and air sampler units.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0310 RADIATION REGULATORY AGCY
 COST CENTER: 6201 MED RADIOLOGIC TECH BD
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2.00	2.00	2.00		2.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	51,600	52,800	53,700		52,800	
EMPLOYEE RELATED EXP	11,900	13,300	13,500		12,700	
PROFESSIONAL/OUTSIDE SVCS	1,000	1,000	3,700		3,700	
TRAVEL - IN STATE	2,600	2,600	2,600		2,600	
TRAVEL - OUT OF STATE	200	800	1,800		1,800	
OTHER OPERATING EXP	12,800	12,800	14,100		14,200	
EQUIPMENT	2,100	0	8,100		8,100	
ALL OTHER OPERATING	18,700	17,200	30,300		30,400	
<u>PROGRAM TOTAL</u>	<u>82,200</u>	<u>83,300</u>	<u>97,500</u>		<u>95,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	82,200	83,300	97,500		95,900	
<u>PROGRAM TOTAL</u>	<u>82,200</u>	<u>83,300</u>	<u>97,500</u>		<u>95,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$95,900 -- a net increase of \$12,600, or 15.1%, to the original FY 1988 appropriation. With this recommendation, Medical Radiologic Technologist Board of Examiners fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 174,900	\$ 236,500	\$ 187,700
Estimated receipts	143,800	34,500	163,800
Funds available	<u>318,700</u>	<u>271,000</u>	<u>351,500</u>
Funds expended	(82,200)	(83,300)	(95,900)
Balance forward	<u>\$ 236,500</u>	<u>\$ 187,700</u>	<u>\$ 255,600</u>

CURRENT SERVICES LEVEL

The current services level is \$87,800 -- a \$4,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized positions.
- \$2,700 in Professional and Outside Services to pay for two formal disciplinary hearings.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$8,100 to the current services level. This includes:

- \$8,100 for a PC-AT workstation, printer, and software to automate the Board's licensing, certification and inspection file system.

DEPARTMENT: 0312 BANKING DEPARTMENT
 COST CENTER: 6280 BANKING DEPARTMENT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	63.00	79.00	114.00		79.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,389,500	1,937,900	2,697,800		1,968,600	
EMPLOYEE RELATED EXP	275,800	387,200	547,400		367,600	
PROFESSIONAL/OUTSIDE SVCS	14,100	8,900	43,300		43,300	
TRAVEL - IN STATE	71,000	115,100	207,500		115,200	
TRAVEL - OUT OF STATE	16,500	33,700	71,500		35,100	
OTHER OPERATING EXP	219,600	210,700	254,400		248,900	
EQUIPMENT	20,000	0	86,300		0	
ALL OTHER OPERATING	341,200	368,400	663,000		442,500	
<u>OPERATING SUBTOTAL</u>	<u>2,006,500</u>	<u>2,693,500</u>	<u>3,908,200</u>		<u>2,778,700</u>	
<u>SPECIAL LINE ITEMS</u>						
RECEIVERSHIP	228,300	250,000	512,900		295,600	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>228,300</u>	<u>250,000</u>	<u>512,900</u>		<u>295,600</u>	
<u>P R O G R A M T O T A L</u>	<u>2,234,800</u>	<u>2,943,500</u>	<u>4,421,100</u>		<u>3,074,300</u>	

DEPARTMENT: 0312 BANKING DEPARTMENT
 COST CENTER: 6280 BANKING DEPARTMENT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,234,800	2,943,500	4,421,100		3,074,300	
<u>TOTAL APPROPRIATED</u>	<u>2,234,800</u>	<u>2,943,500</u>	<u>4,421,100</u>		<u>3,074,300</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	132,600	191,300	210,800		210,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>132,600</u>	<u>191,300</u>	<u>210,800</u>		<u>210,800</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,367,400</u>	<u>3,134,800</u>	<u>4,631,900</u>		<u>3,285,100</u>	

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Department: BANKING DEPARTMENT

Cost Center: BANKING DEPARTMENT

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,074,300 -- a net increase of \$130,800, or 4.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,074,300. In addition to standard inflation factors, this level includes:

- 1.5 percent vacancy factor.
- Transfer of \$34,300 to Professional and Outside Services from Personal Services and Employment Related Expenditures to pay for the Assistant Attorney General assigned to the Department.
- Increase of \$63,300 in Risk Management charges; \$42,300 of this is assigned to the Receivership special line item.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0322 REGISTRAR OF CONTRACTORS
 COST CENTER: 6400 REGISTRAR OF CONTRACTORS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	73.50	99.00	131.00		110.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,481,100	2,078,700	2,769,300		2,306,900	
EMPLOYEE RELATED EXP	328,200	457,300	716,100		562,100	
PROFESSIONAL/OUTSIDE SVCS	14,300	89,600	125,900		103,600	
TRAVEL - IN STATE	106,000	146,500	296,500		234,600	
TRAVEL - OUT OF STATE	600	1,800	4,400		1,800	
OTHER OPERATING EXP	384,200	428,600	774,900		695,100	
EQUIPMENT	40,600	231,900	483,200		244,500	
ALL OTHER OPERATING	545,700	898,400	1,684,900		1,279,600	
P R O G R A M T O T A L	2,355,000	3,434,400	5,170,300		4,148,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,355,000	3,434,400	5,170,300		4,148,600	
P R O G R A M T O T A L	2,355,000	3,434,400	5,170,300		4,148,600	

SUMMARY

The Legislative Staff recommends a total appropriation of \$4,148,600 -- a net increase of \$714,200, or 20.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,596,200 -- a \$161,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1.0 percent vacancy factor.
- \$14,800 decrease in Professional and Outside Services for one-time software purchases.
- \$46,700 increase in In-State Travel to adequately fund inspector and investigator travel requirements.
- \$161,400 increase in Other Operating Expenses for higher rent for the new Phoenix office.
- \$82,300 in Equipment for replacement items in the new office.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$552,400 to the current services level. This includes:

- \$249,000 in Personal Services to fund 11 new FTE positions required to enforce the re-regulation of commercial contracting: six Commercial Investigators, four Commercial Inspectors, and one EDP Systems and Programming Manager.
- \$26,100 in Professional and Outside Services to purchase an accounting software package and additional computer memory software. Currently all agency accounting is done manually.
- \$41,400 in In-State Travel for expenses associated with the new employees.
- \$13,100 in Other Operating Expenses for expenses associated with computerization and the new employees.
- \$162,200 in Equipment to purchase computer memory upgrades, modems for the field offices, and vehicles and office furniture for the new employees.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	215.00	219.00	251.00		219.00	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION/HEARING	1,960,400	2,064,700	2,235,600		2,159,000	
CORPORATIONS	968,700	961,300	1,103,800		1,008,800	
SECURITIES	1,338,300	1,369,600	1,797,900		1,459,300	
RAILROAD SAFETY	360,700	538,900	821,600		547,000	
UTILITIES	3,851,000	4,039,500	4,717,200		4,204,900	
LEGAL DIVISION	717,900	889,800	1,022,300		873,200	
A G E N C Y T O T A L	9,197,000	9,863,800	11,698,400		10,252,200	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	5,349,400	5,716,600	6,750,400		5,851,100	
EMPLOYEE RELATED EXP	1,045,100	1,139,200	1,543,700		1,284,100	
PROFESSIONAL/OUTSIDE SVCS	416,900	455,900	494,800		465,900	
TRAVEL - IN STATE	166,000	273,600	318,400		266,200	
TRAVEL - OUT OF STATE	62,500	95,200	145,500		95,200	
OTHER OPERATING EXP	1,274,800	1,418,300	1,519,800		1,552,600	

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
EQUIPMENT	381,600	65,000	185,800		12,100	
ALL OTHER OPERATING	2,301,800	2,308,000	2,664,300		2,392,000	
<u>OPERATING SUB TOTAL</u>	<u>8,696,300</u>	<u>9,163,800</u>	<u>10,958,400</u>		<u>9,527,200</u>	
<u>SPECIAL LINE ITEMS</u>						
EXPERT TESTIMONY	0	0	40,000		25,000	
RAILROAD WARNING SYSTEM	19,700	200,000	200,000		200,000	
UTILITY AUDITS, RATE HEAR	481,000	500,000	500,000		500,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>500,700</u>	<u>700,000</u>	<u>740,000</u>		<u>725,000</u>	
<u>AGENCY TOTAL</u>	<u>9,197,000</u>	<u>9,863,800</u>	<u>11,698,400</u>		<u>10,252,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,628,100	4,934,500	5,958,900		5,174,100	
OTHER FUNDS	4,568,900	4,929,300	5,739,500		5,078,100	
<u>TOTAL APPROPRIATED</u>	<u>9,197,000</u>	<u>9,863,800</u>	<u>11,698,400</u>		<u>10,252,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	124,100	125,400	135,500		135,500	
OTHER NON APPROPRIATED	0	0	40,000		40,000	

DEPARTMENT: 0325 CORPORATION COMMISSION
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>124,100</u>	<u>125,400</u>	<u>175,500</u>	<u> </u>	<u>175,500</u>	<u> </u>
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>9,321,100</u>	<u>9,989,200</u>	<u>11,873,900</u>	<u> </u>	<u>10,427,700</u>	<u> </u>

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

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	40.00	40.00	44.00		40.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,039,200	1,067,900	1,202,900		1,112,800	
EMPLOYEE RELATED EXP	191,700	199,900	273,400		234,900	
PROFESSIONAL/OUTSIDE SVCS	249,100	197,300	197,300		197,300	
TRAVEL - IN STATE	9,700	7,200	7,200		6,900	
TRAVEL - OUT OF STATE	16,400	10,000	10,000		10,000	
OTHER OPERATING EXP	402,000	527,400	540,500		597,100	
EQUIPMENT	52,300	55,000	4,300		0	
ALL OTHER OPERATING	729,500	796,900	759,300		811,300	
<u>PROGRAM TOTAL</u>	<u>1,960,400</u>	<u>2,064,700</u>	<u>2,235,600</u>		<u>2,159,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,960,400	2,064,700	2,235,600		2,159,000	
<u>PROGRAM TOTAL</u>	<u>1,960,400</u>	<u>2,064,700</u>	<u>2,235,600</u>		<u>2,159,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,159,000 -- a net increase of \$94,300, or 4.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,159,000. In addition to standard inflation factors, this level includes:

- A 1 percent vacancy factor.
- An increase of \$40,600 for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6520 CORPORATIONS
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	37.00	37.00	40.00		37.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	586,800	607,500	672,600		622,300	
EMPLOYEE RELATED EXP	139,000	151,200	187,800		164,100	
PROFESSIONAL/OUTSIDE SVCS	14,700	8,400	18,400		8,400	
TRAVEL - IN STATE	500	100	100		100	
TRAVEL - OUT OF STATE	1,100	0	1,500		0	
OTHER OPERATING EXP	169,400	194,100	208,600		206,000	
EQUIPMENT	57,200	0	14,800		7,900	
ALL OTHER OPERATING	242,900	202,600	243,400		222,400	
P R O G R A M T O T A L	968,700	961,300	1,103,800		1,008,800	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	968,700	961,300	1,103,800		1,008,800	
P R O G R A M T O T A L	968,700	961,300	1,103,800		1,008,800	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,008,800 -- a net increase of \$47,500, or 4.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,008,800. In addition to standard inflation factors, this level includes:

- ° A 1 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6530 SECURITIES
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	39.00	39.00	47.00		39.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,019,400	1,061,000	1,301,800		1,085,200	
EMPLOYEE RELATED EXP	191,300	205,800	303,000		233,100	
PROFESSIONAL/OUTSIDE SVCS	43,600	16,000	26,000		26,000	
TRAVEL - IN STATE	4,600	5,700	7,100		5,500	
TRAVEL - OUT OF STATE	0	2,000	7,200		2,000	
OTHER OPERATING EXP	78,300	79,100	92,400		82,500	
EQUIPMENT	1,100	0	20,400		0	
ALL OTHER OPERATING	127,600	102,800	153,100		116,000	
<u>OPERATING SUBTOTAL</u>	<u>1,338,300</u>	<u>1,369,600</u>	<u>1,757,900</u>		<u>1,434,300</u>	
<u>SPECIAL LINE ITEMS</u>						
EXPERT TESTIMONY	0	0	40,000		25,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>40,000</u>		<u>25,000</u>	
<u>PROGRAM TOTAL</u>	<u>1,338,300</u>	<u>1,369,600</u>	<u>1,797,900</u>		<u>1,459,300</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6530 SECURITIES
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,338,300	1,369,600	1,797,900		1,459,300	
P R O G R A M T O T A L	1,338,300	1,369,600	1,797,900		1,459,300	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,459,300 -- a net increase of \$89,700, or 6.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,434,300 -- a \$64,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 3 percent vacancy factor.
- An increase of \$10,000 in Professional and Outside Services for increased litigation costs resulting from an increased number of investigations and hearings.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$25,000 to the current services level. This includes:

- \$25,000 to create an "Expert Testimony" special line item to provide funding for expert witness and consulting services required to initiate and follow through with administrative and court proceedings.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6540 RAILROAD SAFETY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.00	9.00	13.00		9.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	211,800	226,400	312,900		227,000	
EMPLOYEE RELATED EXP	49,000	52,500	77,200		56,000	
PROFESSIONAL/OUTSIDE SVCS	300	0	5,000		0	
TRAVEL - IN STATE	41,800	35,000	71,300		34,100	
TRAVEL - OUT OF STATE	1,800	3,800	38,500		3,800	
OTHER OPERATING EXP	16,200	21,200	27,000		21,900	
EQUIPMENT	20,100	0	89,700		4,200	
ALL OTHER OPERATING	80,200	60,000	231,500		64,000	
<u>OPERATING SUBTOTAL</u>	<u>341,000</u>	<u>338,900</u>	<u>621,600</u>		<u>347,000</u>	
<u>SPECIAL LINE ITEMS</u>						
RAILROAD WARNING SYSTEM	19,700	200,000	200,000		200,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>19,700</u>	<u>200,000</u>	<u>200,000</u>		<u>200,000</u>	
<u>PROGRAM TOTAL</u>	<u>360,700</u>	<u>538,900</u>	<u>821,600</u>		<u>547,000</u>	

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6540 RAILROAD SAFETY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	360,700	538,900	821,600		547,000	
P R O G R A M T O T A L	360,700	538,900	821,600		547,000	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$547,000 -- a net increase of \$8,100, or 1.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$547,000. In addition to standard inflation factors, this level includes:

- ° \$4,200 for the replacement of office equipment.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6550 UTILITIES
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	77.00	80.00	91.00		80.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,023,800	2,210,400	2,622,000		2,279,600	
EMPLOYEE RELATED EXP	400,500	435,800	602,000		501,500	
PROFESSIONAL/OUTSIDE SVCS	86,000	94,300	94,300		94,300	
TRAVEL - IN STATE	104,600	212,600	218,500		207,000	
TRAVEL - OUT OF STATE	30,700	58,400	63,200		58,400	
OTHER OPERATING EXP	515,800	519,900	568,000		564,100	
EQUIPMENT	208,600	8,100	49,200		0	
ALL OTHER OPERATING	945,700	893,300	993,200		923,800	
<u>OPERATING SUBTOTAL</u>	<u>2,370,000</u>	<u>3,539,500</u>	<u>4,217,200</u>		<u>3,704,900</u>	
<u>SPECIAL LINE ITEMS</u>						
UTILITY AUDITS, RATE HEAR	481,000	500,000	500,000		500,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>481,000</u>	<u>500,000</u>	<u>500,000</u>		<u>500,000</u>	
<u>PROGRAM TOTAL</u>	<u>3,851,000</u>	<u>4,039,500</u>	<u>4,717,200</u>		<u>4,204,900</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6550 UTILITIES
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	3,851,000	4,039,500	4,717,200		4,204,900	
<u>TOTAL APPROPRIATED</u>	<u>3,851,000</u>	<u>4,039,500</u>	<u>4,717,200</u>		<u>4,204,900</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	124,100	125,400	135,500		135,500	
OTHER NON APPROPRIATED	0	0	40,000		40,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>124,100</u>	<u>125,400</u>	<u>175,500</u>		<u>175,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,975,100</u>	<u>4,164,900</u>	<u>4,892,700</u>		<u>4,380,400</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$4,204,900 -- a net increase of \$165,400, or 4.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$4,204,900. In addition to standard inflation factors, this level includes:

- ° A 3 percent vacancy factor.
- ° An increase of \$25,500 for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0325 CORPORATION COMMISSION
 COST CENTER: 6560 LEGAL DIVISION
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	13.00	14.00	16.00		14.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	468,400	543,400	638,200		524,200	
EMPLOYEE RELATED EXP	73,600	94,000	100,300		94,500	
PROFESSIONAL/OUTSIDE SVCS	23,200	139,900	153,800		139,900	
TRAVEL - IN STATE	4,800	13,000	14,200		12,600	
TRAVEL - OUT OF STATE	12,500	21,000	25,100		21,000	
OTHER OPERATING EXP	93,100	76,600	83,300		81,000	
EQUIPMENT	42,300	1,900	7,400		0	
ALL OTHER OPERATING	175,900	252,400	283,800		254,500	
<u>P R O G R A M T O T A L</u>	<u>717,900</u>	<u>889,800</u>	<u>1,022,300</u>		<u>873,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	717,900	889,800	1,022,300		873,200	
<u>P R O G R A M T O T A L</u>	<u>717,900</u>	<u>889,800</u>	<u>1,022,300</u>		<u>873,200</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$873,200 -- a net decrease of \$16,600, or 1.9%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$873,200. In addition to standard inflation factors, this level includes:

- ° A decrease of \$19,200 in the Personal Services base due to lower salary requirements.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0326 RESID UTIL CONS OFFICE
 COST CENTER: 4298 RES UTILITY CONSUMER OFC
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	10.00	10.00	12.50		11.75	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	355,500	384,700	389,400		378,200	
EMPLOYEE RELATED EXP	60,800	73,000	76,100		66,500	
PROFESSIONAL/OUTSIDE SVCS	276,300	287,400	326,300		326,300	
TRAVEL - IN STATE	10,000	7,900	8,700		8,200	
TRAVEL - OUT OF STATE	5,300	7,500	14,500		7,800	
OTHER OPERATING EXP	76,900	73,600	93,900		87,600	
EQUIPMENT	9,200	0	33,200		33,000	
ALL OTHER OPERATING	377,700	376,400	476,600		462,900	
<u>P R O G R A M T O T A L</u>	<u>794,000</u>	<u>834,100</u>	<u>942,100</u>		<u>907,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	794,000	834,100	942,100		907,600	
<u>P R O G R A M T O T A L</u>	<u>794,000</u>	<u>834,100</u>	<u>942,100</u>		<u>907,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$907,600 -- a net increase of \$73,500, or 8.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$866,600 -- a \$32,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- A \$19,900 decrease in Personal Services.
- A \$38,900 increase in Professional and Outside Services for legal and financial consultants for rate hearings.
- A one-time increase of \$3,700 for moving expenses.
- Provision of \$14,000 in Equipment expenses to replace a copy machine and printer.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$41,000 to the current services level. This includes:

- \$23,700 to create a new secretarial position.
- \$10,000 to purchase a telephone system for the agency. This consists of a one-time Equipment expense of \$12,300 and a permanent reduction of \$2,300 in Other Operating Expenses since leasing costs will no longer be needed.
- \$7,300 to provide furnishings and additional office space for a conference room.
- An increase of 0.75 FTE but no increase in funding for the agency's legal intern.

DEPARTMENT: 0330 DAIRY COMMISSIONER
 COST CENTER: 4862 DAIRY COMMISSIONER
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	8.00	8.00	8.00		8.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	195,700	229,000	221,200		221,200	
EMPLOYEE RELATED EXP	45,200	52,100	54,200		50,400	
PROFESSIONAL/OUTSIDE SVCS	82,300	128,700	128,700		128,700	
TRAVEL - IN STATE	20,500	24,300	24,300		24,300	
TRAVEL - OUT OF STATE	4,200	4,000	4,000		4,000	
OTHER OPERATING EXP	40,400	37,000	39,700		41,800	
EQUIPMENT	3,500	0	40,000		0	
ALL OTHER OPERATING	150,900	194,000	236,700		198,800	
<u>PROGRAM TOTAL</u>	<u>391,800</u>	<u>475,100</u>	<u>512,100</u>		<u>470,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	391,800	475,100	512,100		470,400	
<u>TOTAL APPROPRIATED</u>	<u>391,800</u>	<u>475,100</u>	<u>512,100</u>		<u>470,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	2,400	2,400	2,400		2,400	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0330 DAIRY COMMISSIONER
COST CENTER: 4862 DAIRY COMMISSIONER
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>		<u>2,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>394,200</u>	<u>477,500</u>	<u>514,500</u>		<u>472,800</u>	

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Department: DAIRY COMMISSIONER

Cost Center: DAIRY COMMISSIONER

SUMMARY

The Legislative Staff recommends a total appropriation of \$470,400 -- a net decrease of \$4,700, or 1.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$470,400. In addition to standard inflation factors, this level includes:

- ° A decrease of \$7,800 in the Personal Services base due to lower salary requirements.
- ° An increase of \$3,100 for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	217.00	218.00	252.00		240.00	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION	1,767,300	1,519,000	1,817,400		1,844,800	
CLAIMS	2,136,000	2,839,800	2,922,400		2,844,600	
ADMINISTRATIVE LAW JUDGE	2,634,000	2,828,800	3,274,500		3,081,300	
LABOR	258,900	275,800	367,300		310,500	
SPECIAL FUND	200,400	389,600	422,200		410,800	
OCCUPATIONAL SFTY/HEALTH	1,253,900	1,433,000	1,539,900		1,453,600	
LEGAL COUNSEL	0	371,200	553,600		459,100	
<u>A G E N C Y T O T A L</u>	<u>8,250,500</u>	<u>9,657,200</u>	<u>10,897,300</u>		<u>10,404,700</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,539,500	5,029,600	5,677,600		5,381,100	
EMPLOYEE RELATED EXP	952,900	1,100,800	1,367,100		1,201,700	
PROFESSIONAL/OUTSIDE SVCS	1,011,800	1,644,600	1,686,800		1,652,100	
TRAVEL - IN STATE	105,000	124,200	146,300		136,800	
TRAVEL - OUT OF STATE	4,400	5,800	5,800		5,800	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	1,447,200	1,577,200	1,700,400		1,826,600	
EQUIPMENT	189,700	175,000	313,300		200,600	
ALL OTHER OPERATING	2,758,100	3,526,800	3,852,600		3,821,900	
<u>AGENCY TOTAL</u>	<u>8,250,500</u>	<u>9,657,200</u>	<u>10,897,300</u>		<u>10,404,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	8,250,500	9,657,200	10,897,300		10,404,700	
<u>TOTAL APPROPRIATED</u>	<u>8,250,500</u>	<u>9,657,200</u>	<u>10,897,300</u>		<u>10,404,700</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	721,600	879,900	910,800		910,800	
OTHER NON APPROPRIATED	59,500	50,000	50,000		50,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>781,100</u>	<u>929,900</u>	<u>960,800</u>		<u>960,800</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>9,031,600</u>	<u>10,587,100</u>	<u>11,858,100</u>		<u>11,365,500</u>	

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6701 ADMINISTRATION
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	40.00	32.00	36.00		34.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	888,200	765,400	845,600		789,900	
EMPLOYEE RELATED EXP	180,000	158,200	190,800		167,600	
PROFESSIONAL/OUTSIDE SVCS	71,000	74,800	101,100		101,100	
TRAVEL - IN STATE	18,600	15,300	15,500		15,100	
TRAVEL - OUT OF STATE	1,500	1,500	1,500		1,500	
OTHER OPERATING EXP	521,100	503,800	579,200		725,700	
EQUIPMENT	86,900	0	83,700		43,900	
ALL OTHER OPERATING	699,100	595,400	781,000		887,300	
PROGRAM TOTAL	1,767,300	1,519,000	1,817,400		1,844,800	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	1,767,300	1,519,000	1,817,400		1,844,800	
TOTAL APPROPRIATED	1,767,300	1,519,000	1,817,400		1,844,800	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	68,800	74,900	77,500		77,500	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 6701 ADMINISTRATION
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER NON APPROPRIATED	19,400	10,000	10,000		10,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>88,200</u>	<u>84,900</u>	<u>87,500</u>		<u>87,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>1,855,500</u>	<u>1,603,900</u>	<u>1,904,900</u>		<u>1,932,300</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,844,800 -- a net increase of \$325,800, or 21.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,850,100 -- a \$331,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$174,100 and four FTE positions to establish an ombudsman program as mandated by H.B. 2001 (Chapter 2), Third Special Session, Laws of 1987.
- An increase of \$170,700 for rental space costs.

PROGRAM CHANGE

The Legislative Staff recommends a decrease of \$5,300 from the current services level. This includes:

- \$30,700 and two FTE positions, an Accounting Clerk and Storekeeper, to accommodate increased accounting and clerical work loads.
- An increase of \$23,700 in Equipment for computer hardware.
- A decrease of \$59,700 for the transfer-out of four data entry positions to the Claims division, and the transfer-in of funding for actuarial services from the Special Fund division.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6702 CLAIMS
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	81.00	76.00	87.00		85.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,172,600	1,207,700	1,368,200		1,342,600	
EMPLOYEE RELATED EXP	272,300	316,900	389,100		352,800	
PROFESSIONAL/OUTSIDE SVCS	273,200	741,500	630,300		630,300	
TRAVEL - IN STATE	6,500	3,000	4,800		4,900	
TRAVEL - OUT OF STATE	1,600	1,700	1,700		1,700	
OTHER OPERATING EXP	361,100	425,200	441,200		452,600	
EQUIPMENT	48,700	143,800	87,100		59,700	
ALL OTHER OPERATING	691,100	1,315,200	1,165,100		1,149,200	
P R O G R A M T O T A L	2,136,000	2,839,800	2,922,400		2,844,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	2,136,000	2,839,800	2,922,400		2,844,600	
TOTAL APPROPRIATED	2,136,000	2,839,800	2,922,400		2,844,600	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	40,100	40,000	40,000		40,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 6702 CLAIMS
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>40,100</u>	<u>40,000</u>	<u>40,000</u>		<u>40,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,176,100</u>	<u>2,879,800</u>	<u>2,962,400</u>		<u>2,884,600</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,844,600 -- a net increase of \$4,800, or 0.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,662,300 -- a \$177,500 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A base reduction of \$150,000 from Professional and Outside Services for one-time programming costs.
- A base reduction of \$96,800 from Equipment for one-time computer equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$182,300 to the current services level. This includes:

- \$66,000 and three FTE positions, two Claims Technicians and one Typist, to monitor unfair claims processing and "bad faith" claims in conjunction with the enactment into law of H.B. 2001 (Chapter 2), Third Special Session, in 1987.
- \$21,600 and one FTE position, a Typist to be shared between the Claims and Labor divisions in the Tucson office.
- An increase of \$94,700 for the transfer-in of four FTE positions from the Administration division and one FTE position from the Special Fund division.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6703 ADMINISTRATIVE LAW JUDGE
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	43.00	43.00	51.00		49.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,399,500	1,489,400	1,661,700		1,589,100	
EMPLOYEE RELATED EXP	268,000	275,500	344,300		308,000	
PROFESSIONAL/OUTSIDE SVCS	622,500	705,500	842,000		810,300	
TRAVEL - IN STATE	9,900	9,100	12,400		11,500	
OTHER OPERATING EXP	305,300	336,800	353,000		312,100	
EQUIPMENT	28,800	12,500	61,100		50,300	
ALL OTHER OPERATING	966,500	1,063,900	1,268,500		1,184,200	
<u>PROGRAM TOTAL</u>	<u>2,634,000</u>	<u>2,828,800</u>	<u>3,274,500</u>		<u>3,081,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	2,634,000	2,828,800	3,274,500		3,081,300	
<u>PROGRAM TOTAL</u>	<u>2,634,000</u>	<u>2,828,800</u>	<u>3,274,500</u>		<u>3,081,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,081,300 -- a net increase of \$252,500, or 8.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,830,000 -- a \$1,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A decrease of \$33,700 in Other Operating Expenditures for rental space, for which the cost is being reflected in the Administration division.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$251,300 to the current services level. This includes:

- ° \$251,300 to provide for six FTE positions, two Attorneys, two Legal Secretaries, and two Typists, as well as additional funding in Professional and Outside Services for court reporting and professional witness fees, to keep pace with the growth in number of hearings.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6704 LABOR
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.00	9.00	12.00		10.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	165,800	181,200	227,100		198,900	
EMPLOYEE RELATED EXP	36,100	40,700	56,800		46,900	
PROFESSIONAL/OUTSIDE SVCS	400	1,600	1,600		1,600	
TRAVEL - IN STATE	4,700	4,700	8,100		7,900	
TRAVEL - OUT OF STATE	900	1,400	1,400		1,400	
OTHER OPERATING EXP	47,600	46,200	51,500		49,600	
EQUIPMENT	3,400	0	20,800		4,200	
ALL OTHER OPERATING	57,000	53,900	83,400		64,700	
<u>P R O G R A M T O T A L</u>	<u>258,900</u>	<u>275,800</u>	<u>367,300</u>		<u>310,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	258,900	275,800	367,300		310,500	
<u>P R O G R A M T O T A L</u>	<u>258,900</u>	<u>275,800</u>	<u>367,300</u>		<u>310,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$310,500 -- a net increase of \$34,700, or 12.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$279,100 -- a \$3,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° An increase of \$1,900 for Employee Related Expenditures.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$31,400 to the current services level. This includes:

- ° \$31,400 and one FTE position, a Labor Law Investigator, to investigate child labor violations.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6705 SPECIAL FUND
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	7.00	13.00	14.00		14.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	119,000	250,500	271,500		271,400	
EMPLOYEE RELATED EXP	24,800	59,800	68,100		64,000	
PROFESSIONAL/OUTSIDE SVCS	19,400	35,700	19,100		19,100	
TRAVEL - IN STATE	0	3,000	3,700		3,900	
OTHER OPERATING EXP	29,800	40,600	42,600		43,800	
EQUIPMENT	7,400	0	17,200		8,600	
ALL OTHER OPERATING	56,600	79,300	82,600		75,400	
<u>P R O G R A M T O T A L</u>	<u>200,400</u>	<u>389,600</u>	<u>422,200</u>		<u>410,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	200,400	389,600	422,200		410,800	
<u>P R O G R A M T O T A L</u>	<u>200,400</u>	<u>389,600</u>	<u>422,200</u>		<u>410,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$410,800 -- a net increase of \$21,200, or 5.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$399,800 -- a \$10,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° An increase of \$1,500 in Professional and Outside Services for increased Data Center charges.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$11,000 to the current services level. This includes:

- ° \$42,400 and two FTE positions, a Claims Specialist and a Typist, to process an increased number of no-insurance claims.
- ° A decrease of \$31,400 for the transfer-out of one FTE position to the Claims division, and the transfer-out of funding for the provision of actuarial services to the Administration division.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6706 OCCUPATIONAL SFTY/HEALTH
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	37.00	36.00	38.00		36.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	794,400	879,800	939,600		880,800	
EMPLOYEE RELATED EXP	171,700	198,300	226,200		200,200	
PROFESSIONAL/OUTSIDE SVCS	25,300	60,700	61,400		61,400	
TRAVEL - IN STATE	65,300	87,000	94,900		86,500	
TRAVEL - OUT OF STATE	400	700	700		700	
OTHER OPERATING EXP	182,300	187,800	193,600		203,000	
EQUIPMENT	14,500	18,700	23,500		21,000	
ALL OTHER OPERATING	287,800	354,900	374,100		372,600	
PROGRAM TOTAL	1,253,900	1,433,000	1,539,900		1,453,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	1,253,900	1,433,000	1,539,900		1,453,600	
TOTAL APPROPRIATED	1,253,900	1,433,000	1,539,900		1,453,600	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	652,800	805,000	833,300		833,300	

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
COST CENTER: 6706 OCCUPATIONAL SFTY/HEALTH
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	652,800	805,000	833,300		833,300	
PROGRAM TOTAL-ALL SOURCES	1,906,700	2,238,000	2,373,200		2,286,900	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,453,600 -- a net increase of \$20,600, or 1.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,453,600. In addition to standard inflation factors, this level includes:

- ° An increase of \$11,500 in Other Operating Expenditures for rental space costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0350 INDUSTRIAL COMMISSION
 COST CENTER: 6780 LEGAL COUNSEL
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	9.00	14.00		12.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	255,600	363,900		308,400	
EMPLOYEE RELATED EXP	0	51,400	91,800		62,200	
PROFESSIONAL/OUTSIDE SVCS	0	24,800	31,300		28,300	
TRAVEL - IN STATE	0	2,100	6,900		7,000	
TRAVEL - OUT OF STATE	0	500	500		500	
OTHER OPERATING EXP	0	36,800	39,300		39,800	
EQUIPMENT	0	0	19,900		12,900	
ALL OTHER OPERATING	0	64,200	97,900		88,500	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>371,200</u>	<u>553,600</u>		<u>459,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	0	371,200	553,600		459,100	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>371,200</u>	<u>553,600</u>		<u>459,100</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$459,100 -- a net increase of \$87,900, or 23.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$372,800 -- a \$1,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° An increase of \$1,600 for rental space costs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$86,300 to the current services level. This includes:

- ° \$86,300 and three FTE positions, an Attorney, a Legal Secretary and a Typist, to handle increased case-loads resulting from several newly enacted laws.

DEPARTMENT: 0351 OCCUP SFTY & HLTH REV BD
 COST CENTER: 6760 OCCUP SFTY & HLTH REV BD
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	300	900	1,500		1,500	
EMPLOYEE RELATED EXP	0	100	100		100	
PROFESSIONAL/OUTSIDE SVCS	6,000	5,800	1,300		1,300	
TRAVEL - IN STATE	100	200	300		300	
OTHER OPERATING EXP	0	100	100		100	
ALL OTHER OPERATING	6,100	6,100	1,700		1,700	
<u>PROGRAM TOTAL</u>	<u>6,400</u>	<u>7,100</u>	<u>3,300</u>		<u>3,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	6,400	7,100	3,300		3,300	
<u>PROGRAM TOTAL</u>	<u>6,400</u>	<u>7,100</u>	<u>3,300</u>		<u>3,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,300 -- a net decrease of \$3,800, or 53.5%, from FY 1988 estimated expenditures. With this recommendation, use of carry forward funds is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 200	\$ 9,500	\$ 7,900
Appropriated from the General Fund	15,700	5,500	3,300
Funds available	<u>15,900</u>	<u>15,000</u>	<u>11,200</u>
Funds expended	(6,400)	(7,100)	(11,200)
Balance forward	<u>\$ 9,500</u>	<u>\$ 7,900</u>	<u>\$ -0-</u>

CURRENT SERVICES LEVEL

The current services level is \$3,300. In addition to standard inflation factors, this level includes:

- ° A decrease of \$4,500 in Professional and Outside Services, as carry forward funds will be utilized to fund legal services required by the board.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0353 DEPARTMENT OF INSURANCE
 COST CENTER: 6630 DEPARTMENT OF INSURANCE
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	61.00	61.00	72.00		61.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,366,700	1,538,100	1,689,000		1,350,500	
EMPLOYEE RELATED EXP	272,300	314,800	373,700		279,400	
PROFESSIONAL/OUTSIDE SVCS	28,100	18,600	19,400		19,300	
TRAVEL - IN STATE	6,200	7,800	7,900		7,900	
TRAVEL - OUT OF STATE	15,700	5,400	15,000		8,000	
OTHER OPERATING EXP	352,600	371,400	399,300		405,700	
EQUIPMENT	22,300	0	15,700		0	
ALL OTHER OPERATING	424,900	403,200	457,300		440,900	
<u>P R O G R A M T O T A L</u>	<u>2,063,900</u>	<u>2,256,100</u>	<u>2,520,000</u>		<u>2,070,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,063,900	2,256,100	2,520,000		2,070,800	
<u>TOTAL APPROPRIATED</u>	<u>2,063,900</u>	<u>2,256,100</u>	<u>2,520,000</u>		<u>2,070,800</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	1,302,400	1,736,400	1,687,600		1,736,400	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0353 DEPARTMENT OF INSURANCE
COST CENTER: 6630 DEPARTMENT OF INSURANCE
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>1,302,400</u>	<u>1,736,400</u>	<u>1,687,600</u>		<u>1,736,400</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,366,300</u>	<u>3,992,500</u>	<u>4,207,600</u>		<u>3,807,200</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,070,800 -- a net decrease of \$185,300, or 8.2%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,068,400 -- an \$187,700 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A \$167,000 reduction in Personal Services to reflect changes in the base.
- A 1.5 percent vacancy factor which saves \$24,900 in Personal Services and Employee Related Expenditures.
- A \$9,900 addition to Other Operating Expenses for the lease/purchase payment on the telephone system. This amount was omitted from the FY 1988 budget request and, thus, does not appear in the current year appropriation.
- An increase of \$8,000 to Other Operating Expenses to cover the repair/maintenance contract for the Department's word processing system.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$2,400 to the current services level. This includes:

- A \$2,400 increase to Out-of-State Travel to cover travel expenses for meetings of the National Association of Insurance Commissioners. This organization enables all of the state insurance departments to coordinate regulatory activities and share information on national insurance companies and issues.

DEPARTMENT: 0357 DEPT OF LIQUOR LICENSES
 COST CENTER: 4880 DEPT OF LIQUOR LICENSES
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	60.50	60.50	91.50		60.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,160,500	1,248,200	1,842,600		1,236,300	
EMPLOYEE RELATED EXP	251,200	278,600	417,500		277,700	
PROFESSIONAL/OUTSIDE SVCS	39,900	43,400	67,000		55,000	
TRAVEL - IN STATE	83,100	113,200	222,600		106,800	
TRAVEL - OUT OF STATE	2,400	7,000	7,000		7,000	
OTHER OPERATING EXP	297,700	383,200	433,900		428,100	
EQUIPMENT	56,400	10,800	194,400		43,200	
ALL OTHER OPERATING	479,500	557,600	924,900		640,100	
P R O G R A M T O T A L	1,891,200	2,084,400	3,185,000		2,154,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,891,200	2,084,400	3,185,000		2,154,100	
P R O G R A M T O T A L	1,891,200	2,084,400	3,185,000		2,154,100	

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,154,100 -- a net increase of \$69,700, or 3.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,154,100. In addition to standard inflation factors, this level includes:

- A 1 percent vacancy factor which saves \$14,600 in Personal Services and Employee Related Expenditures.
- A \$10,000 increase in Professional and Outside Services to cover court reporting costs for an increased number of hearing days.
- \$21,600 to purchase a replacement for the Department's mobile radio system.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0359 LIVESTOCK BOARD
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	109.20	108.20	108.20		108.20	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATIVE SERVICES	614,263	640,400	631,900		630,300	
ANIMAL DISEASE CONTROL	169,679	186,300	178,800		171,300	
LIVESTOCK INSPECTION	1,941,860	2,135,800	2,194,700		2,209,400	
MEAT & POULTRY INSPECTION	782,859	841,800	864,300		869,000	
A G E N C Y T O T A L	3,508,661	3,804,300	3,869,700		3,880,000	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,218,949	2,457,300	2,439,800		2,426,600	
EMPLOYEE RELATED EXP	533,036	612,700	644,100		605,500	
PROFESSIONAL/OUTSIDE SVCS	68,798	57,000	49,000		49,000	
TRAVEL - IN STATE	225,623	283,500	297,100		291,600	
TRAVEL - OUT OF STATE	5,855	6,000	6,600		6,200	
OTHER OPERATING EXP	259,600	272,300	269,900		338,500	
EQUIPMENT	121,800	40,500	88,200		87,600	
ALL OTHER OPERATING	681,676	659,300	710,800		772,900	

DEPARTMENT: 0359 LIVESTOCK BOARD
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>OPERATING SUB TOTAL</u>	<u>3,433,661</u>	<u>3,729,300</u>	<u>3,794,700</u>		<u>3,805,000</u>	
<u>SPECIAL LINE ITEMS</u>						
PREDATOR CONTROL	75,000	75,000	75,000		75,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>		<u>75,000</u>	
<u>A G E N C Y T O T A L</u>	<u>3,508,661</u>	<u>3,804,300</u>	<u>3,869,700</u>		<u>3,880,000</u>	
<u>BY FUND SOURCE</u>						
<u> APPROPRIATED FUNDS</u>						
GENERAL FUND	3,508,661	3,804,300	3,869,700		3,880,000	
<u>TOTAL APPROPRIATED</u>	<u>3,508,661</u>	<u>3,804,300</u>	<u>3,869,700</u>		<u>3,880,000</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	130,788	31,784	23,400		31,784	
<u>TOTAL NON-APPROPRIATED</u>	<u>130,788</u>	<u>31,784</u>	<u>23,400</u>		<u>31,784</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>3,639,449</u>	<u>3,836,084</u>	<u>3,893,100</u>		<u>3,911,784</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,880,000 -- a net increase of \$75,700, or 2.0%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,880,000.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0359 LIVESTOCK BOARD
 COST CENTER: 4891 ADMINISTRATIVE SERVICES
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	17.50	17.50	17.50		17.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	306,172	343,300	342,100		336,600	
EMPLOYEE RELATED EXP	60,416	74,300	82,100		76,700	
PROFESSIONAL/OUTSIDE SVCS	58,968	50,000	36,000		36,000	
TRAVEL - IN STATE	4,280	6,200	5,600		5,600	
TRAVEL - OUT OF STATE	2,046	1,800	2,200		2,000	
OTHER OPERATING EXP	106,381	89,800	85,900		96,000	
EQUIPMENT	1,000	0	3,000		2,400	
ALL OTHER OPERATING	172,675	147,800	132,700		142,000	
OPERATING SUBTOTAL	539,263	565,400	556,900		555,300	
<u>SPECIAL LINE ITEMS</u>						
PREDATOR CONTROL	75,000	75,000	75,000		75,000	
SPECIAL ITEM SUBTOTAL	75,000	75,000	75,000		75,000	
<u>PROGRAM TOTAL</u>	<u>614,263</u>	<u>640,400</u>	<u>631,900</u>		<u>630,300</u>	

DEPARTMENT: 0359 LIVESTOCK BOARD
 COST CENTER: 4891 ADMINISTRATIVE SERVICES
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	614,263	640,400	631,900		630,300	
<u>TOTAL APPROPRIATED</u>	<u>614,263</u>	<u>640,400</u>	<u>631,900</u>		<u>630,300</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	34,273	29,000	21,400		29,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>34,273</u>	<u>29,000</u>	<u>21,400</u>		<u>29,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>648,536</u>	<u>669,400</u>	<u>653,300</u>		<u>659,300</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$630,300 -- a net decrease of \$10,100, or 1.6%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$630,300. In addition to standard inflation factors, this level includes:

- A \$6,700 decrease in Personal Services.
- A \$14,000 decrease in Professional and Outside Services due to lower data processing costs.
- A \$600 decrease for In-State Travel.
- Provision of \$2,400 to replace old typewriters and calculators.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0359 LIVESTOCK BOARD
 COST CENTER: 4894 MEAT & POULTRY INSPECTION
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	25.70	25.70	25.70		25.70	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	557,649	595,100	598,700		598,700	
EMPLOYEE RELATED EXP	128,406	143,400	154,800		145,800	
PROFESSIONAL/OUTSIDE SVCS	9,830	7,000	13,000		13,000	
TRAVEL - IN STATE	55,022	61,000	61,000		61,000	
TRAVEL - OUT OF STATE	2,002	1,200	1,200		1,200	
OTHER OPERATING EXP	29,950	34,100	35,600		49,300	
ALL OTHER OPERATING	96,804	103,300	110,800		124,500	
<u>PROGRAM TOTAL</u>	<u>782,859</u>	<u>841,800</u>	<u>864,300</u>		<u>869,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	782,859	841,800	864,300		869,000	
<u>PROGRAM TOTAL</u>	<u>782,859</u>	<u>841,800</u>	<u>864,300</u>		<u>869,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$869,000 -- a net increase of \$27,200, or 3.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$869,000. In addition to standard inflation factors, this level includes:

- ° A \$3,600 increase in Personal Services to reinstate a portion of the 2 percent vacancy savings withheld from the FY88 budget.
- ° A \$6,000 increase in Professional and Outside Services to fund the state's share of a USDA compliance audit.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0365 STATE MINE INSPECTOR
 COST CENTER: 4942 STATE MINE INSPECTOR
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	16.00	16.00	22.00		16.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	410,000	451,200	539,300		437,700	
EMPLOYEE RELATED EXP	84,600	92,700	129,900		94,800	
TRAVEL - IN STATE	64,100	72,300	88,600		71,000	
TRAVEL - OUT OF STATE	1,800	1,800	1,800		1,800	
OTHER OPERATING EXP	88,400	88,100	131,300		104,400	
EQUIPMENT	43,100	40,300	17,600		16,600	
ALL OTHER OPERATING	197,400	202,500	239,300		193,800	
OPERATING SUBTOTAL	692,000	746,400	908,500		726,300	
<u>SPECIAL LINE ITEMS</u>						
MINE SAFETY PROGRAM	0	38,800	0		38,800	
SPECIAL ITEM SUBTOTAL	0	38,800	0		38,800	
PROGRAM TOTAL	692,000	785,200	908,500		765,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	692,000	785,200	908,500		765,100	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0365 STATE MINE INSPECTOR
COST CENTER: 4942 STATE MINE INSPECTOR
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL APPROPRIATED</u>	<u>692,000</u>	<u>785,200</u>	<u>908,500</u>		<u>765,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	86,300	94,700	98,500		98,500	
<u>TOTAL NON-APPROPRIATED</u>	<u>86,300</u>	<u>94,700</u>	<u>98,500</u>		<u>98,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>778,300</u>	<u>879,900</u>	<u>1,007,000</u>		<u>863,600</u>	

DEPARTMENT: 0388 DEPARTMENT OF RACING
 COST CENTER: 5003 ARIZONA RACING INDUSTRY
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	4,500		0	
PROFESSIONAL/OUTSIDE SVCS	3,400	2,900	4,900		3,000	
TRAVEL - IN STATE	1,100	1,800	6,400		1,700	
TRAVEL - OUT OF STATE	600	4,000	5,500		4,100	
OTHER OPERATING EXP	6,700	5,000	7,400		6,800	
EQUIPMENT	400	0	0		0	
ALL OTHER OPERATING	12,200	13,700	24,200		15,600	
<u>PROGRAM TOTAL</u>	<u>12,200</u>	<u>13,700</u>	<u>28,700</u>		<u>15,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	12,200	13,700	28,700		15,600	
<u>PROGRAM TOTAL</u>	<u>12,200</u>	<u>13,700</u>	<u>28,700</u>		<u>15,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$15,600 -- a net increase of \$1,900, or 13.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$15,600. In addition to standard inflation factors, this level includes:

- ° An \$1,800 increase in Other Operating Expenses for increased membership dues to the National Association of State Racing Commissioners.
- ° A \$100 decrease for In-State Travel.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0390 REAL ESTATE DEPARTMENT
 COST CENTER: 5100 REAL ESTATE DEPARTMENT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	69.00	73.00	98.50		73.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,356,500	1,585,400	2,109,700		1,583,600	
EMPLOYEE RELATED EXP	297,600	362,000	483,900		340,700	
PROFESSIONAL/OUTSIDE SVCS	143,600	97,600	158,600		98,000	
TRAVEL - IN STATE	28,000	48,200	112,700		48,200	
TRAVEL - OUT OF STATE	4,900	7,600	8,300		7,600	
OTHER OPERATING EXP	376,700	452,600	723,400		538,600	
EQUIPMENT	27,800	59,100	62,300		12,500	
ALL OTHER OPERATING	581,000	665,100	1,065,300		704,900	
PROGRAM TOTAL	2,235,100	2,612,500	3,658,900		2,629,200	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,235,100	2,612,500	3,658,900		2,629,200	
PROGRAM TOTAL	2,235,100	2,612,500	3,658,900		2,629,200	

Department: REAL ESTATE DEPARTMENT

Cost Center: REAL ESTATE DEPARTMENT

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,629,200 -- a net increase of \$16,700, or 0.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,629,200. In addition to standard inflation factors, this level includes:

- 1.0 percent vacancy factor.
- \$64,300 increase in Other Operating Expenses for higher office rent.
- \$46,600 decrease in Equipment to reflect one-time purchases.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

SUMMARY OF OCCUPATIONAL AND LICENSING AGENCIES
 Comparison of Revenues to Carry Forward
 Fiscal Years 1987 through 1989

AGENCY	FY 1987			FY 1988			FY 1989		
	EXPENDITURES	CARRY-FORWARD	C/F AS A % OF EXPEND.	EXPENDITURES	CARRY-FORWARD	C/F AS A % OF EXPEND.	EXPENDITURES	CARRY-FORWARD	C/F AS A % OF EXPEND.
Accountancy	390,000	544,300	139.6%	495,500	569,900	115.0%	591,100	610,200	103.2%
Barber	113,500	133,300	117.4%	121,000	152,300	125.9%	129,300	167,000	129.2%
Boxing Fund	6,900	6,000	87.0%	8,200	16,600	202.4%	25,800	27,900***	108.1%
Chiropractic	129,700	162,600	125.4%	152,200	153,000	100.5%	174,300	121,800	69.9%
Cosmetology	399,500	587,300	147.0%	456,900	673,700	147.5%	554,000	690,600	124.7%
Dental	341,600	265,100	77.6%	371,600	280,500	75.5%	395,700	319,800	80.8%
Egg Inspection	144,500	16,000	11.1%	177,900	6,800	3.8%	180,200	37,800***	21.0%
Funeral Dir*	93,400	63,000	67.5%	133,100	22,800	17.1%	138,500	86,600	62.5%
Homeopath	2,600	13,000	500.0%	8,100	20,800	256.8%	8,900	31,200	350.6%
Medical Examiner	1,340,600	827,100	61.7%	1,550,900	917,200	59.1%	1,732,500	893,600	51.6%
Naturopath	25,200	9,600	38.1%	28,000	9,900	35.4%	30,700	4,500	14.7%
Nursing*	728,500	882,000	121.1%	837,800	444,200	53.0%	848,700	376,000	44.3%
Nursing Care Inst*	35,800	23,900	66.8%	46,100	50,500	109.5%	56,700	22,500	39.7%
Opticians	46,500	11,700	25.2%	51,100	5,600	11.0%	52,800	1,300**	2.5%
Optometrists*	69,600	37,700	54.2%	91,100	98,900	108.6%	94,500	34,500	36.5%
Osteopaths	172,900	119,750	69.3%	184,100	137,500	74.7%	197,900	167,600***	84.7%
Pharmacy	490,700	191,800	39.1%	571,200	141,400	24.8%	574,400	237,000***	41.3%
Physical Therapy*	50,300	69,000	137.2%	63,700	37,700	59.2%	62,400	70,700	113.3%
Podiatry	36,400	15,800	43.4%	37,700	18,700	49.6%	40,700	21,700	53.3%
Psychologist*	74,500	159,900	214.6%	107,400	95,500	88.9%	122,600	78,100**	63.7%
Structural Pest Ctrl	241,700	13,200	5.5%	406,000	12,900	3.2%	399,000	5,000	1.3%
Tech Registration	555,700	346,000	62.3%	619,200	365,200	59.0%	671,900	399,500	59.5%
Veterinary*	97,800	127,300	130.2%	106,100	68,700	64.8%	129,500	155,400	120.0%

* This agency has a biannual licensing cycle.

** FY 89 figures do not include an anticipated fee increase.

***FY 89 figures assume an anticipated fee/tax increase.

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DEPARTMENT: 0302 BOARD OF ACCOUNTANCY
 COST CENTER: 4601 BOARD OF ACCOUNTANCY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	7.00	8.00	10.00		9.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	129,900	152,800	180,100		166,000	
EMPLOYEE RELATED EXP	24,500	38,700	50,700		44,500	
PROFESSIONAL/OUTSIDE SVCS	134,300	183,700	208,400		208,800	
TRAVEL - IN STATE	4,900	6,300	12,700		11,800	
TRAVEL - OUT OF STATE	2,200	2,000	7,800		2,900	
OTHER OPERATING EXP	83,500	94,500	160,400		154,300	
EQUIPMENT	10,700	17,500	9,300		2,800	
ALL OTHER OPERATING	235,600	304,000	398,600		380,600	
<u>PROGRAM TOTAL</u>	<u>390,000</u>	<u>495,500</u>	<u>629,400</u>		<u>591,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	390,000	495,500	629,400		591,100	
<u>PROGRAM TOTAL</u>	<u>390,000</u>	<u>495,500</u>	<u>629,400</u>		<u>591,100</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$591,100 -- a net increase of \$95,600, or 19.3%, to the original FY 1988 appropriation. With this recommendation, the Board of Accountancy fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 511,100	\$ 544,300	\$ 569,900
Estimated receipts (90% of total)	423,200	521,100	631,400
Funds available	<u>934,300</u>	<u>1,065,400</u>	<u>1,201,300</u>
Funds expended	(390,000)	(495,500)	(591,100)
Balance forward	<u>\$ 544,300</u>	<u>\$ 569,900</u>	<u>\$ 610,200</u>

CURRENT SERVICES LEVEL

The current services level is \$548,000 -- a \$52,500 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- An increase of \$24,700 in Other Operating Expenditures for rental space costs.
- An increase of \$9,900 in Other Operating Expenditures for equipment rental costs previously included free-of-charge with exam rental space.
- An increase of \$9,700 in Professional and Outside Services for increased National CPA Examination costs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$43,100 to the current services level. This includes:

- \$27,700 to provide for one FTE position, an accounting clerk, to administer cash receipts of approximately \$600,000 annually.
- An increase of \$15,000 in Professional and Outside Services to provide for increased investigations in conjunction with increased violations and increased requirements for peer reviews by the AICPA.
- An increase of \$400 in Professional and Outside Services to provide paper shredding services for the destruction of confidential documents.

DEPARTMENT: 0315 BOARD OF BARBER EXAM
 COST CENTER: 4610 BOARD OF BARBER EXAMINERS
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3.00	3.00	3.00		3.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	74,100	76,500	77,400		77,400	
EMPLOYEE RELATED EXP	15,400	15,300	19,900		18,800	
PROFESSIONAL/OUTSIDE SVCS	0	300	300		300	
TRAVEL - IN STATE	7,400	10,900	10,900		10,800	
TRAVEL - OUT OF STATE	700	1,200	2,500		1,600	
OTHER OPERATING EXP	15,900	16,800	17,500		20,400	
ALL OTHER OPERATING	24,000	29,200	31,200		33,100	
<u>PROGRAM TOTAL</u>	<u>113,500</u>	<u>121,000</u>	<u>128,500</u>		<u>129,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	113,500	121,000	128,500		129,300	
<u>PROGRAM TOTAL</u>	<u>113,500</u>	<u>121,000</u>	<u>128,500</u>		<u>129,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$129,300 -- a net increase of \$8,300, or 6.9%, to the original FY 1988 appropriation. With this recommendation, the Board of Barber Examiners fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 109,400	\$ 133,300	\$ 152,300
Estimated receipts (90% of total)	<u>137,400</u>	<u>140,000</u>	<u>144,000</u>
Funds available	246,800	273,300	296,300
Funds expended	(113,500)	(121,000)	(129,300)
Balance forward	<u>\$ 133,300</u>	<u>\$ 152,300</u>	<u>\$ 167,000</u>

CURRENT SERVICES LEVEL

The current services level is \$129,300. In addition to standard inflation factors, this level includes:

- ° An increase of \$2,700 for rental space costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0309 BOXING COMMISSION
 COST CENTER: 4605 BOXING COMMISSION
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.00	1.00	1.50		1.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	20,400	24,000	36,500		36,500	
EMPLOYEE RELATED EXP	4,400	4,000	11,000		10,300	
PROFESSIONAL/OUTSIDE SVCS	0	2,100	2,100		2,100	
TRAVEL - IN STATE	800	2,000	5,600		2,100	
TRAVEL - OUT OF STATE	600	2,000	3,000		3,000	
OTHER OPERATING EXP	10,900	10,900	12,200		11,300	
ALL OTHER OPERATING	12,300	17,000	22,900		18,500	
PROGRAM TOTAL	37,100	45,000	70,400		65,300	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	34,200	36,800	61,600		39,500	
OTHER FUNDS	2,900	8,200	8,800		25,800	
PROGRAM TOTAL	37,100	45,000	70,400		65,300	

SUMMARY

The Legislative Staff recommends a total appropriation of \$65,300 -- a net increase of \$20,300, or 45.1%, to the original FY 1988 appropriation. With this recommendation, Boxing fund activity is projected as follows:

	Fiscal Year 1987 Actual	Fiscal Year 1988 Estimated	Fiscal Year 1989	
			Recommended* 3% Tax	Alternative** 2% Tax
Estimated beginning balance	\$ 3,500	\$ 2,600	\$ 11,000	\$ 11,000
Estimated receipts (90% of total)	6,000	16,600	27,900	21,600
Funds available	9,500	19,200	38,900	32,600
Funds expended	(6,900)	(8,200)	(25,800)	(8,800)
Balance forward	2,600	11,000	13,100	23,800

*This column assumes an increase from 2 percent to 3 percent in the boxing event receipts tax, and includes the recommended program change.

**This column assumes no change in the tax and no program change.

CURRENT SERVICES LEVEL

The current services level is \$48,300 -- a \$3,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- Continuation of current services level.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$17,000 to the current services level. This includes:

- Increasing the Executive Secretary's position from half-time to full-time.
- A \$1,000 increase in Out-of-State Travel to allow the director to attend a Medical and Safety convention.

This program change is contingent on enactment of legislation which would increase the boxing events receipts tax from 2 percent to 3 percent.

Department: **BOXING COMMISSION**
Cost Center: **BOXING COMMISSION**

BUDGET HIGHLIGHTS

FUNDING SOURCE:

General Fund	\$ 39,500
Boxing Fund	25,800
Total	<u>\$ 65,300</u>

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DEPARTMENT: 0318 CHIROPRACTIC EXAMINERS BD
 COST CENTER: 4615 CHIROPRACTIC EXAMINERS BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3.00	3.00	4.00		3.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	43,800	68,300	83,300		77,500	
EMPLOYEE RELATED EXP	8,600	17,300	22,700		20,100	
PROFESSIONAL/OUTSIDE SVCS	11,700	12,600	14,000		14,000	
TRAVEL - IN STATE	700	3,400	7,900		7,500	
TRAVEL - OUT OF STATE	3,200	2,300	8,500		2,600	
OTHER OPERATING EXP	41,100	51,300	54,300		51,300	
EQUIPMENT	2,600	0	1,300		1,300	
ALL OTHER OPERATING	59,300	69,600	86,000		76,700	
P R O G R A M T O T A L	111,700	155,200	192,000		174,300	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	111,700	155,200	192,000		174,300	
P R O G R A M T O T A L	111,700	155,200	192,000		174,300	

SUMMARY

The Legislative Staff recommends a total appropriation of \$174,300 -- a net increase of \$19,100, or 12.3%, to the original FY 1988 appropriation. With this recommendation, Chiropractic Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 164,600	\$ 162,600	\$ 153,000
Estimated receipts (90% of total)	127,700	145,600	143,100
Funds available	<u>292,300</u>	<u>308,200</u>	<u>296,100</u>
Funds expended	(129,700)	(155,200)	(174,300)
Balance forward	<u>\$ 162,600</u>	<u>\$ 153,000</u>	<u>\$ 121,800</u>

CURRENT SERVICES LEVEL

The current services level is \$161,400 -- a \$6,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A \$4,100 increase for In-State Travel.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$12,900 to the current services level. This includes:

- \$12,900 to increase the agency's Investigator position from half-time to full-time.

DEPARTMENT: 0327 BOARD OF COSMETOLOGY
 COST CENTER: 4620 BOARD OF COSMETOLOGY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	13.50	14.50	15.50		15.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	236,000	259,600	278,100		277,100	
EMPLOYEE RELATED EXP	48,400	55,000	83,200		77,500	
PROFESSIONAL/OUTSIDE SVCS	16,500	44,000	68,200		66,600	
TRAVEL - IN STATE	12,300	22,200	46,600		34,500	
TRAVEL - OUT OF STATE	2,700	1,300	8,800		1,300	
OTHER OPERATING EXP	75,000	73,000	90,800		86,700	
EQUIPMENT	8,600	1,800	14,000		10,300	
ALL OTHER OPERATING	115,100	142,300	228,400		199,400	
P R O G R A M T O T A L	399,500	456,900	589,700		554,000	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	399,500	456,900	589,700		554,000	
P R O G R A M T O T A L	399,500	456,900	589,700		554,000	

SUMMARY

The Legislative Staff recommends a total appropriation of \$554,000 -- a net increase of \$97,100 or 21.3%, to the original FY 1988 appropriation. With this recommendation, the Board of Cosmetology fund activity is projected as follows:

	Fiscal Year 1987 <u>Actual</u>	Fiscal Year 1988 <u>Estimated</u>	Fiscal Year 1989 <u>Recommended</u>
Estimated beginning balance	\$ 470,700	\$ 587,300	\$ 673,700
Estimated receipts (90% of total)	516,100	543,300	570,900
Funds available	<u>986,800</u>	<u>1,130,600</u>	<u>1,244,600</u>
Funds expended	(399,500)	(456,900)	(554,000)
Balance forward	<u>\$ 587,300</u>	<u>\$ 673,700</u>	<u>\$ 690,600</u>

CURRENT SERVICES LEVEL

The current services level is \$515,500 -- a \$58,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- An increase of \$11,800 in Professional and Outside Services for increased Data Center and National Examinations costs.
- An increase of \$12,300 in In-State Travel to fund the increased number of investigations and inspections being performed.
- An increase of \$10,600 in Other Operating Expenditures to fund increased postage costs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$38,500 to the current services level. This includes:

- \$24,200 to provide for one FTE position, an inspector, to assist with the increasing inspections and investigations workload.
- An increase of \$10,800 in Professional and Outside Services to provide for two computer terminals and additional programming.
- An increase of \$3,500 in Equipment to purchase an air purification unit and additional file shelves.

DEPARTMENT: 0335 BOARD OF DENTAL EXAMINERS
 COST CENTER: 4626 BOARD OF DENTAL EXAMINERS
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	6.50	7.00	8.00		7.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	171,700	185,100	201,700		185,100	
EMPLOYEE RELATED EXP	30,700	39,500	44,000		37,800	
PROFESSIONAL/OUTSIDE SVCS	30,000	26,100	30,000		43,200	
TRAVEL - IN STATE	4,200	9,000	8,000		8,000	
TRAVEL - OUT OF STATE	3,200	7,100	7,500		6,600	
OTHER OPERATING EXP	101,800	104,800	104,900		111,700	
EQUIPMENT	0	0	6,600		3,300	
ALL OTHER OPERATING	139,200	147,000	157,000		172,800	
<u>PROGRAM TOTAL</u>	<u>341,600</u>	<u>371,600</u>	<u>402,700</u>		<u>395,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	341,600	371,600	402,700		395,700	
<u>PROGRAM TOTAL</u>	<u>341,600</u>	<u>371,600</u>	<u>402,700</u>		<u>395,700</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$395,700 -- a net increase of \$24,100, or 6.5%, to the original FY 1988 appropriation. With this recommendation, Dental Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 320,200	\$ 265,100	\$ 280,500
Estimated receipts (90% of total)	286,500	387,000	435,000
Funds available	<u>606,700</u>	<u>652,100</u>	<u>715,500</u>
Funds expended	(341,600)	(371,600)	(395,700)
Balance forward	<u>\$ 265,100</u>	<u>\$ 280,500</u>	<u>\$ 319,800</u>

CURRENT SERVICES LEVEL

The current services level is \$375,700 -- a \$4,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.
- ° An increase of \$3,800 in Professional and Outside Services to fund court reporting and clinical evaluations for the increasing number of investigations and hearings.
- ° Decreases of \$1,000 from In-State Travel and \$500 from Out-of-State Travel to reflect reduced travel needs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$20,000 to the current services level. This includes:

- ° \$20,000 to purchase one personal computer, one printer and programming services from the Data Center. This first phase of data automation will enable the Board to keep better track of consumer complaints and to more effectively monitor practitioners who have been sanctioned by the Board.

DEPARTMENT: 0341 EGG INSPECTION BOARD
 COST CENTER: 4636 EGG INSPECTION BOARD
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	5.00	5.00	5.00		5.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	99,300	124,000	124,000		121,000	
EMPLOYEE RELATED EXP	22,100	27,900	32,800		30,000	
TRAVEL - IN STATE	11,200	12,800	13,100		13,300	
OTHER OPERATING EXP	11,900	13,200	13,500		15,900	
ALL OTHER OPERATING	23,100	26,000	26,600		29,200	
<u>PROGRAM TOTAL</u>	<u>144,500</u>	<u>177,900</u>	<u>183,400</u>		<u>180,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	144,500	177,900	183,400		180,200	
<u>TOTAL APPROPRIATED</u>	<u>144,500</u>	<u>177,900</u>	<u>183,400</u>		<u>180,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	14,700	39,000	39,000		39,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>14,700</u>	<u>39,000</u>	<u>39,000</u>		<u>39,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>159,200</u>	<u>216,900</u>	<u>222,400</u>		<u>219,200</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$180,200 -- a net increase of \$2,300, or 1.1%, to the original FY 1988 appropriation. With this recommendation, Egg Inspection Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 27,600	\$ 16,000	\$ 6,800
Estimated receipts (90% of total)	132,900	168,700*	211,200*
Funds available	<u>160,500</u>	<u>184,700</u>	<u>218,000</u>
Funds expended	(144,500)	(177,900)	(180,200)
Balance forward	<u>\$ 16,000</u>	<u>\$ 6,800</u>	<u>\$ 37,800</u>

*These estimates include a fee increase scheduled to go into effect the last quarter of FY 1988.

CURRENT SERVICES LEVEL

The current services level is \$180,200. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0346 FUNERAL DIR./EMBALMERS BD
 COST CENTER: 4640 FUNERAL DIR & EMBALM BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.50	1.50	1.50		1.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	38,600	52,000	52,000		52,200	
EMPLOYEE RELATED EXP	6,800	10,000	12,600		11,300	
PROFESSIONAL/OUTSIDE SVCS	25,300	39,400	39,400		39,800	
TRAVEL - IN STATE	9,100	11,600	12,100		11,800	
TRAVEL - OUT OF STATE	600	0	0		0	
OTHER OPERATING EXP	12,100	20,100	22,300		23,100	
EQUIPMENT	900	0	300		300	
ALL OTHER OPERATING	48,000	71,100	74,100		75,000	
<u>PROGRAM TOTAL</u>	<u>93,400</u>	<u>133,100</u>	<u>138,700</u>		<u>138,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	93,400	133,100	138,700		138,500	
<u>PROGRAM TOTAL</u>	<u>93,400</u>	<u>133,100</u>	<u>138,700</u>		<u>138,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$138,500 -- a net increase of \$5,400, or 4.1%, to the original FY 1988 appropriation. With this recommendation, Board of Funeral Directors & Embalmers fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 14,900	\$ 63,000	\$ 22,800
Estimated receipts (90% of total)*	141,500	92,900	202,300
Funds available	<u>156,400</u>	<u>155,900</u>	<u>225,100</u>
Funds expended	(93,400)	(133,100)	(138,500)
Balance forward	<u>\$ 63,000</u>	<u>\$ 22,800</u>	<u>\$ 86,600</u>

*The Funeral Director's Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$138,500. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- An increase of \$400 in the agency's proportionate share of the State Boards Administrative Services costs.
- Equipment costs of \$300 to replace a portable tape recorder and adapter.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0362 HOMEOPATHIC MED EXAM BD
 COST CENTER: 4713 HOMEOPATHIC MED EXAM BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	900	900		900	
PROFESSIONAL/OUTSIDE SVCS	2,000	6,100	6,900		6,900	
TRAVEL - IN STATE	200	200	200		200	
OTHER OPERATING EXP	400	900	900		900	
ALL OTHER OPERATING	2,600	7,200	8,000		8,000	
<u>PROGRAM TOTAL</u>	<u>2,600</u>	<u>8,100</u>	<u>8,900</u>		<u>8,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	2,600	8,100	8,900		8,900	
<u>PROGRAM TOTAL</u>	<u>2,600</u>	<u>8,100</u>	<u>8,900</u>		<u>8,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$8,900 -- a net increase of \$800, or 9.9%, from the original FY 1988 appropriation. With this recommendation, Homeopathic Examiners fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 4,300	\$ 13,000	\$ 20,800
Estimated receipts (90% of total)	11,300	15,900	19,300
Funds available	<u>15,600</u>	<u>28,900</u>	<u>40,100</u>
Funds expended	(2,600)	(8,100)	(8,900)
Balance forward	<u>\$ 13,000</u>	<u>\$ 20,800</u>	<u>\$ 31,200</u>

CURRENT SERVICES LEVEL

The current services level is \$8,900. This level includes:

- ° A \$100 increase in the agency's proportionate share of the State Boards Administrative Services costs.
- ° A \$700 increase for outside secretarial services.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0361 BOARD OF MEDICAL EXAM
 COST CENTER: 4690 BOARD OF MEDICAL EXAMINER
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	28.00	30.00	35.00		31.00	
OPERATING BUDGET						
PERSONAL SERVICES	690,400	807,900	878,700		792,100	
EMPLOYEE RELATED EXP	134,400	182,200	210,800		179,100	
PROFESSIONAL/OUTSIDE SVCS	105,200	85,200	284,200		290,400	
TRAVEL - IN STATE	34,300	39,000	43,700		33,300	
TRAVEL - OUT OF STATE	9,300	8,600	12,200		8,900	
OTHER OPERATING EXP	241,400	287,900	316,400		292,700	
EQUIPMENT	15,600	9,100	39,300		8,000	
ALL OTHER OPERATING	405,800	429,800	695,800		633,300	
OPERATING SUBTOTAL	1,230,600	1,419,900	1,785,300		1,604,500	
SPECIAL LINE ITEMS						
AG INTERAGENCY AGREEMENT	110,000	131,000	185,000		128,000	
SPECIAL ITEM SUBTOTAL	110,000	131,000	185,000		128,000	
P R O G R A M T O T A L	1,340,600	1,550,900	1,970,300		1,732,500	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0361 BOARD OF MEDICAL EXAM
COST CENTER: 4690 BOARD OF MEDICAL EXAMINER
JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	1,340,600	1,550,900	1,970,300		1,732,500	
<u>PROGRAM TOTAL</u>	<u>1,340,600</u>	<u>1,550,900</u>	<u>1,970,300</u>	<u> </u>	<u>1,732,500</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,732,500 -- a net increase of \$181,600, or 11.7%, to the original FY 1988 appropriation. With this recommendation, BOMEX fund activity is projected as follows:

	Fiscal Year 1987 <u>Actual</u>	Fiscal Year 1988 <u>Estimated</u>	Fiscal Year 1989 <u>Recommended</u>
Estimated beginning balance	\$ 554,400	\$ 827,100	\$ 917,200
Estimated receipts (90% of total)	1,613,300	1,641,000	1,708,900
Funds available	<u>2,167,700</u>	<u>2,468,100</u>	<u>2,626,100</u>
Funds expended	(1,340,600)	(1,550,900)	(1,732,500)
Balance forward	<u>\$ 827,100</u>	<u>\$ 917,200</u>	<u>\$ 893,600</u>

CURRENT SERVICES LEVEL

The current services level is \$1,544,300 -- a \$6,600 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- An \$1,800 reduction in Personal Services.
- A \$2,600 reduction for In-State Travel.
- A \$6,200 reduction in Other Operating Expenses.
- Provision of \$5,500 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$188,200 to the current services level. This includes:

- Provision of \$36,600 for two new Licensing Secretaries and a decrease of \$8,400 for temporary help.
- An increase of \$196,000 in Professional and Outside Services to implement an Impaired Physician Program authorized by 1987 legislation. This issue also entails deletion of one full-time Investigator and a corresponding decrease of \$33,900.
- An increase of \$6,600 in Professional and Outside Services to hire a court reporter to prepare transcripts of Board meetings and a decrease of \$8,700 for the current Secretary's overtime costs.

DEPARTMENT: 0368 NATUROPATHIC PHYS EXAM BD
 COST CENTER: 4650 NATUROPATHIC PHYS EXAM BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,700	2,600	2,600		2,600	
PROFESSIONAL/OUTSIDE SVCS	18,600	20,200	22,700		22,900	
TRAVEL - IN STATE	2,200	2,000	2,000		2,000	
TRAVEL - OUT OF STATE	600	600	600		600	
OTHER OPERATING EXP	2,100	2,600	2,600		2,600	
ALL OTHER OPERATING	23,500	25,400	27,900		28,100	
<u>PROGRAM TOTAL</u>	<u>25,200</u>	<u>28,000</u>	<u>30,500</u>		<u>30,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	25,200	28,000	30,500		30,700	
<u>PROGRAM TOTAL</u>	<u>25,200</u>	<u>28,000</u>	<u>30,500</u>		<u>30,700</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$30,700 -- a net increase of \$2,700, or 9.6% to the original FY 1988 appropriation. With this recommendation, Naturopathic Physician fund activity is projected as follows:

	Fiscal Year 1987 <u>Actual</u>	Fiscal Year 1988 <u>Estimated</u>	Fiscal Year 1989 <u>Recommended</u>
Estimated beginning balance	\$ 12,400	\$ 9,600	\$ 9,900
Estimated receipts (90% of total)	<u>22,400</u>	<u>28,300</u>	<u>25,300</u>
Funds available	34,800	37,900	35,200
Fund expended	(25,200)	(28,000)	(30,700)
Balance forward	<u>\$ 9,600</u>	<u>\$ 9,900</u>	<u>\$ 4,500</u>

CURRENT SERVICES LEVEL

The current services level is \$30,700. This level includes:

- A \$1,700 increase for higher examination fees.
- A \$1,000 increase in the agency's proportionate share of the State Boards Administrative Services costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0371 BOARD OF NURSING
 COST CENTER: 4656 BOARD OF NURSING
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	19.20	19.20	26.20		20.20	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	411,400	454,700	573,800		467,200	
EMPLOYEE RELATED EXP	75,900	97,900	133,400		100,700	
PROFESSIONAL/OUTSIDE SVCS	56,200	65,600	74,800		66,100	
TRAVEL - IN STATE	17,200	16,600	19,900		16,700	
TRAVEL - OUT OF STATE	10,400	7,100	12,100		7,400	
OTHER OPERATING EXP	149,500	178,900	197,500		189,600	
EQUIPMENT	7,900	6,000	12,700		1,000	
ALL OTHER OPERATING	241,200	274,200	317,000		280,800	
<u>OPERATING SUBTOTAL</u>	<u>728,500</u>	<u>826,800</u>	<u>1,024,200</u>		<u>848,700</u>	
<u>SPECIAL LINE ITEMS</u>						
NURSING RELOCATION	0	11,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>11,000</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL</u>	<u>728,500</u>	<u>837,800</u>	<u>1,024,200</u>		<u>848,700</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0371 BOARD OF NURSING
COST CENTER: 4656 BOARD OF NURSING
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	728,500	837,800	1,024,200		848,700	
P R O G R A M T O T A L	728,500	837,800	1,024,200		848,700	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$848,700 -- a net increase of \$10,900, or 1.3%, to the original FY 1988 appropriation.

With this recommendation, Nursing Board fund activity is projected as follows:

	Fiscal Year 1987 <u>Actual</u>	Fiscal Year 1988 <u>Estimated</u>	Fiscal Year 1989 <u>Recommended</u>
Estimated beginning balance	\$ 830,000	\$ 882,000	\$ 444,200
Estimated receipts (90% of total)*	780,500	400,000	780,500
Funds available	<u>1,610,500</u>	<u>1,282,000</u>	<u>1,224,700</u>
Funds expended	(728,500)	(837,800)	(848,700)
Balance forward	<u>\$ 882,000</u>	<u>\$ 444,200</u>	<u>\$ 376,000</u>

*The Nursing Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$832,300 -- a \$5,500 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A \$6,000 reduction for one-time Equipment purchases.
- An \$11,000 reduction for one-time moving costs.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$16,400 to the current services level. This includes:

- \$16,400 to create a Clerk Typist position. The Nursing Board has been purchasing temporary help equivalent to 3.5 FTE positions, and has been experiencing high employee turnover in the clerical area, partially due to the extreme workload. This additional position will help to alleviate the overload and increase staff productivity.

DEPARTMENT: 0352 NURS CARE INST ADMIN BD
 COST CENTER: 4660 NURS CARE INST ADMIN BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	.50	.50	.70		.70	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	13,700	15,000	19,800		19,800	
EMPLOYEE RELATED EXP	2,800	3,200	4,300		3,800	
PROFESSIONAL/OUTSIDE SVCS	15,100	22,300	25,800		26,000	
TRAVEL - IN STATE	400	700	1,600		1,900	
OTHER OPERATING EXP	3,800	4,700	5,600		5,700	
EQUIPMENT	0	200	2,900		1,400	
ALL OTHER OPERATING	19,300	27,900	35,900		35,000	
<u>PROGRAM TOTAL</u>	<u>35,800</u>	<u>46,100</u>	<u>60,000</u>		<u>58,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	35,800	46,100	60,000		58,600	
<u>PROGRAM TOTAL</u>	<u>35,800</u>	<u>46,100</u>	<u>60,000</u>		<u>58,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$58,600 -- a net increase of \$12,500, or 27.1%, to the original FY 1988 appropriation. With this recommendation, Nursing Care Institution Administrators Board fund activity is projected as follows:

	Fiscal Year 1987 <u>Actual</u>	Fiscal Year 1988 <u>Estimate</u>	Fiscal Year 1989 <u>Recommended</u>
Estimated beginning balance	\$ 39,400	\$ 23,900	\$ 50,500
Estimated receipts (90% of total)*	<u>20,300</u>	<u>72,700</u>	<u>30,600</u>
Funds available	59,700	96,600	81,100
Funds expended	(35,800)	(46,100)	(58,600)
Balance Forward	<u>\$ 23,900</u>	<u>\$ 50,500</u>	<u>\$ 22,500</u>

* The Nursing Care Institution Administrators Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$51,400 -- a \$5,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- An \$3,700 increase in Professional and Outside Services, primarily due to increased examination fees.
- A \$1,200 increase for In-State Travel for new board members.
- A \$200 decrease in Equipment expenditures.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$7,200 to the current services level. This includes:

- \$5,800 to increase the Executive Director from a 0.5 FTE position to 0.7 FTE position.
- \$1,400 in Equipment expenses to allow the agency to purchase a CRT terminal.

DEPARTMENT: 0338 DISPENSING OPTICIANS BD
 COST CENTER: 4630 DISPENSING OPTICIANS BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	.80	.80	.80		.80	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	22,300	24,200	24,200		24,200	
EMPLOYEE RELATED EXP	2,900	2,300	3,100		2,800	
PROFESSIONAL/OUTSIDE SVCS	13,200	16,100	16,100		16,400	
TRAVEL - IN STATE	600	3,400	3,400		3,400	
OTHER OPERATING EXP	5,100	5,100	5,300		6,000	
EQUIPMENT	2,400	0	0		0	
ALL OTHER OPERATING	21,300	24,600	24,800		25,800	
<u>PROGRAM TOTAL</u>	<u>46,500</u>	<u>51,100</u>	<u>52,100</u>		<u>52,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	46,500	51,100	52,100		52,800	
<u>PROGRAM TOTAL</u>	<u>46,500</u>	<u>51,100</u>	<u>52,100</u>		<u>52,800</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$52,800 -- a net increase of \$1,700, or 3.3%, to the original FY 1988 appropriation. With this recommendation, Dispensing Opticians fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 16,100	\$ 11,700	\$ 5,600
Estimated receipts (90% of total)	42,100	45,000	48,500*
Funds available	<u>58,200</u>	<u>56,700</u>	<u>54,100</u>
Funds expended	(46,500)	(51,100)	(52,800)
Balance forward	<u>\$ 11,700</u>	<u>\$ 5,600</u>	<u>\$ 1,300</u>

* A fee increase has been approved by the Dispensing Opticians Board. These figures do not include the anticipated fee increase.

CURRENT SERVICES LEVEL

The current services level is \$52,800. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- A \$300 increase in the agency's proportionate share of the State Boards Administrative Services costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0375 BOARD OF OPTOMETRY
 COST CENTER: 4940 BOARD OF OPTOMETRY
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.50	1.50	1.50		1.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	40,100	42,600	43,400		43,400	
EMPLOYEE RELATED EXP	8,800	8,700	10,000		9,900	
PROFESSIONAL/OUTSIDE SVCS	14,500	26,600	26,600		27,000	
TRAVEL - IN STATE	3,500	6,300	6,400		6,300	
TRAVEL - OUT OF STATE	0	1,000	1,000		1,000	
OTHER OPERATING EXP	2,700	5,900	6,300		6,900	
ALL OTHER OPERATING	20,700	39,800	40,300		41,200	
<u>PROGRAM TOTAL</u>	<u>69,600</u>	<u>91,100</u>	<u>93,700</u>		<u>94,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	69,600	91,100	93,700		94,500	
<u>PROGRAM TOTAL</u>	<u>69,600</u>	<u>91,100</u>	<u>93,700</u>		<u>94,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$94,500 -- a net increase of \$3,400, or 3.7%, to the original FY 1988 appropriation. With this recommendation, Optometry Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 84,800	\$ 37,700	\$ 98,900
Interest income	4,000	7,000	6,500
Estimated receipts (90% of total)*	18,500	145,300	23,600
Funds available	107,300	190,000	129,000
Funds expended	(69,600)	(91,100)	(94,500)
Balance forward	<u>\$ 37,700</u>	<u>\$ 98,900</u>	<u>\$ 34,500</u>

* The Optometry Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$94,500. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- An \$800 increase in Personal Services to compensate board members for increased time spent on Optometry Board services.
- A \$400 increase in the agency's proportionate share of the State Boards Administrative Services costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0377 OSTEOPATHIC EXAM BD
 COST CENTER: 4704 OSTEOPATHIC EXAMINERS BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.00	4.50	5.50		4.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	110,900	120,700	144,100		122,200	
EMPLOYEE RELATED EXP	21,400	24,300	31,900		25,200	
PROFESSIONAL/OUTSIDE SVCS	900	1,350	6,900		6,900	
TRAVEL - IN STATE	5,600	5,100	8,700		6,800	
TRAVEL - OUT OF STATE	2,700	2,400	3,200		2,400	
OTHER OPERATING EXP	28,000	30,150	32,300		34,400	
EQUIPMENT	3,200	100	800		0	
ALL OTHER OPERATING	40,400	39,100	51,900		50,500	
<u>PROGRAM TOTAL</u>	<u>172,700</u>	<u>184,100</u>	<u>227,900</u>		<u>197,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	172,700	184,100	227,900		197,900	
<u>PROGRAM TOTAL</u>	<u>172,700</u>	<u>184,100</u>	<u>227,900</u>		<u>197,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$197,900 -- a net increase of \$13,800, or 7.5%, to the original FY 1988 appropriation. With this recommendation, Osteopathic Board fund activity is projected as follows:

	<u>Fiscal Year 1987 Actual</u>	<u>Fiscal Year 1988 Estimated</u>	<u>Fiscal Year 1989 Recommended</u>
Estimated beginning balance	\$ 102,350	\$ 119,750	\$ 137,500
Estimated receipts (90% of total)	190,300	201,850	228,000*
Funds available	<u>292,650</u>	<u>321,600</u>	<u>365,500</u>
Funds expended	(172,900)	(184,100)	(197,900)
Balance forward	<u>\$ 119,750</u>	<u>\$ 137,500</u>	<u>\$ 167,600</u>

*The FY 1989 figure assumes an anticipated increase in renewal fees.

CURRENT SERVICES LEVEL

The current services level is \$193,900 -- a \$9,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A \$1,550 increase in Professional and Outside Services to cover higher legal costs.
- ° A \$1,400 increase for In-State Travel to fund increased travel outside Maricopa County by the agency's investigator.
- ° A \$100 decrease in Equipment expenditures.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$4,000 to the current services level. This includes:

- ° A \$4,000 increase in Professional and Outside Services to enable the Osteopathic Board to hire a hearing officer when needed.

DEPARTMENT: 0382 BOARD OF PHARMACY
 COST CENTER: 4666 BOARD OF PHARMACY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	10.00	11.00	11.00		11.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	304,700	362,100	362,100		334,000	
EMPLOYEE RELATED EXP	59,900	73,000	77,100		67,200	
PROFESSIONAL/OUTSIDE SVCS	9,500	21,400	45,300		50,500	
TRAVEL - IN STATE	25,400	34,200	33,500		32,600	
TRAVEL - OUT OF STATE	3,200	3,000	3,000		3,000	
OTHER OPERATING EXP	79,700	77,500	84,500		83,800	
EQUIPMENT	8,300	0	7,000		3,300	
ALL OTHER OPERATING	126,100	136,100	173,300		173,200	
<u>P R O G R A M T O T A L</u>	<u>490,700</u>	<u>571,200</u>	<u>612,500</u>		<u>574,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	490,700	571,200	612,500		574,400	
<u>P R O G R A M T O T A L</u>	<u>490,700</u>	<u>571,200</u>	<u>612,500</u>		<u>574,400</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$574,400 -- a net increase of \$3,200, or 0.6%, to the original FY 1988 appropriation. With this recommendation, Pharmacy Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 161,700	\$ 191,800	\$ 141,400
Estimated receipts (90% of total)	520,800	520,800	670,000*
Funds available	<u>682,500</u>	<u>712,600</u>	<u>811,400</u>
Funds expended	(490,700)	(571,200)	(574,400)
Balance forward	<u>\$ 191,800</u>	<u>\$ 141,400</u>	<u>\$ 237,000</u>

* This estimate includes anticipated fee increases through rule changes.

CURRENT SERVICES LEVEL

The current services level is \$543,800 -- a \$27,400 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions. This includes a \$28,100 reduction to reflect changes in the base.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$30,600 to the current services level. This includes:

- ° \$30,600 to purchase one personal computer, one printer and programming services from the Data Center. This first phase of data automation will enable the Board to perform licensing and inspection activities more efficiently.

DEPARTMENT: 0383 PHYSICAL THERAPY EXAM BD
 COST CENTER: 4670 PHYSICAL THERAPY EXAM BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.00	1.00	1.00		1.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	22,600	24,600	24,900		24,900	
EMPLOYEE RELATED EXP	3,100	3,000	3,500		3,200	
PROFESSIONAL/OUTSIDE SVCS	16,300	22,300	22,000		22,100	
TRAVEL - IN STATE	2,600	6,300	2,600		2,600	
TRAVEL - OUT OF STATE	1,100	1,900	1,900		1,900	
OTHER OPERATING EXP	4,100	5,600	6,800		7,700	
EQUIPMENT	500	0	0		0	
ALL OTHER OPERATING	24,600	36,100	33,300		34,300	
PROGRAM TOTAL	50,300	63,700	61,700		62,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	50,300	63,700	61,700		62,400	
PROGRAM TOTAL	50,300	63,700	61,700		62,400	

Department: **PHYSICAL THERAPY EXAM BD**
 Cost Center: **PHYSICAL THERAPY EXAM BD**

SUMMARY

The Legislative Staff recommends a total appropriation of \$62,400 -- a net decrease of \$1,300, or 2.0%, from the original FY 1988 appropriation. With this recommendation, Physical Therapy Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 31,300	\$ 69,000	\$ 37,700
Estimated receipts (90% of total)*	88,000	32,400	95,400
Funds available	119,300	101,400	133,100
Funds expended	(50,300)	(63,700)	(62,400)
Balance forward	<u>\$ 69,000</u>	<u>\$ 37,700</u>	<u>\$ 70,700</u>

* The Physical Therapy Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$62,400. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE positions.
- A \$300 increase in Personal Services for an additional board meeting.
- A \$200 decrease in the agency's proportionate share of the State Boards Administrative Services costs.
- A \$3,700 decrease for In-State Travel.
- A \$1,200 increase to allow the agency to join the Federation of State Boards of Physical Therapy.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0385 PODIATRY EXAMINERS BOARD
 COST CENTER: 4675 PODIATRY EXAMINERS BOARD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,700	2,700	4,500		4,500	
PROFESSIONAL/OUTSIDE SVCS	27,500	26,500	26,500		26,700	
TRAVEL - IN STATE	3,100	4,000	4,000		4,000	
OTHER OPERATING EXP	3,100	4,500	4,500		5,500	
ALL OTHER OPERATING	33,700	35,000	35,000		36,200	
<u>PROGRAM TOTAL</u>	<u>36,400</u>	<u>37,700</u>	<u>39,500</u>		<u>40,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	36,400	37,700	39,500		40,700	
<u>PROGRAM TOTAL</u>	<u>36,400</u>	<u>37,700</u>	<u>39,500</u>		<u>40,700</u>	

Department: **PODIATRY EXAMINERS BD**
 Cost Center: **PODIATRY EXAMINERS BD**

SUMMARY

The Legislative Staff recommends a total appropriation of \$40,700 -- a net increase of \$3,000, or 8.0%, to the original FY 1988 appropriation. With this recommendation, Podiatry Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimate	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 9,800	\$ 15,800	\$ 18,700
Estimated receipts (90% of total)	42,400	40,600	43,700
Funds available	52,200	56,400	62,400
Funds expended	(36,400)	(37,700)	(40,700)
Balance forward	<u>\$ 15,800</u>	<u>\$ 18,700</u>	<u>\$ 21,700</u>

CURRENT SERVICES LEVEL

The current services level is \$40,700. In addition to standard inflation factors, this level includes:

- An \$1,800 increase in Personal Services to compensate Podiatry Board members for additional workdays.
- A \$200 increase in the agency's proportionate share of the State Boards Administrative Services costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0386 PSYCHOLOGIST EXAMINERS BD
 COST CENTER: 4685 PSYCHOLOGIST EXAMINERS BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.00	1.00	1.00		1.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	25,600	29,200	29,200		29,200	
EMPLOYEE RELATED EXP	5,600	5,900	6,500		6,100	
PROFESSIONAL/OUTSIDE SVCS	32,300	55,400	81,300		70,100	
TRAVEL - IN STATE	1,700	4,200	4,400		4,000	
TRAVEL - OUT OF STATE	2,200	1,200	2,000		900	
OTHER OPERATING EXP	6,800	11,500	12,100		12,900	
EQUIPMENT	300	0	200		200	
ALL OTHER OPERATING	43,300	72,300	100,000		88,100	
<u>P R O G R A M T O T A L</u>	<u>74,500</u>	<u>107,400</u>	<u>135,700</u>		<u>123,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	74,500	107,400	135,700		123,400	
<u>P R O G R A M T O T A L</u>	<u>74,500</u>	<u>107,400</u>	<u>135,700</u>		<u>123,400</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$123,400 -- a net increase of \$16,000, or 14.9%, to the original FY 1988 appropriation. With this recommendation, Psychologist Board fund activity is projected as follows:

	Fiscal Year 1987 Actual	Fiscal Year 1988 Estimated	Fiscal Year 1989 Recommended
Estimated beginning balance	\$ 132,500	\$ 159,900	\$ 95,500
Interest income	6,500	10,000	7,000
Estimated receipts (90% of total)*	95,400	33,000	99,000**
Funds available	234,400	202,900	201,500
Funds expended	(74,500)	(107,400)	(123,400)
Balance forward	<u>\$ 159,900</u>	<u>\$ 95,500</u>	<u>\$ 78,100</u>

*The Psychologist Board has a biannual licensing cycle.

**FY 1989 figures do not include an anticipated increase in renewal fees.

CURRENT SERVICES LEVEL

The current services level is \$113,400 -- a \$6,000 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full funding for authorized FTE position.
- A \$4,700 increase in Professional and Outside Services due primarily to an increase in examination fees.
- A \$200 decrease for In-State Travel.
- A \$300 decrease in Out-of-State Travel.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$10,000 to the current services level. This includes:

- A \$10,000 increase in Professional and Outside Services to allow the Psychologist Board to hire psychologist consultants when needed.

DEPARTMENT: 0394 STRUCTURAL PEST CONTROL
 COST CENTER: 3930 STRUCTURAL PEST CONTRL BD
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	10.00	12.00	12.00		12.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	120,100	230,100	224,400		224,400	
EMPLOYEE RELATED EXP	26,500	56,300	63,000		59,600	
PROFESSIONAL/OUTSIDE SVCS	15,400	14,400	14,400		14,400	
TRAVEL - IN STATE	12,700	32,900	32,900		31,300	
TRAVEL - OUT OF STATE	800	3,100	3,100		3,100	
OTHER OPERATING EXP	44,400	60,300	62,700		66,200	
EQUIPMENT	21,800	8,900	0		0	
ALL OTHER OPERATING	95,100	119,600	113,100		115,000	
<u>P R O G R A M T O T A L</u>	<u>241,700</u>	<u>406,000</u>	<u>400,500</u>		<u>399,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	241,700	406,000	400,500		399,000	
<u>TOTAL APPROPRIATED</u>	<u>241,700</u>	<u>406,000</u>	<u>400,500</u>		<u>399,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	75,000	69,400	69,000		69,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0394 STRUCTURAL PEST CONTROL
COST CENTER: 3930 STRUCTURAL PEST CONTRL BD
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>75,000</u>	<u>69,400</u>	<u>69,000</u>		<u>69,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>316,700</u>	<u>475,400</u>	<u>469,500</u>		<u>468,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$399,000 -- a net decrease of \$7,000, or 1.7%, from the original FY 1988 appropriation. With this recommendation, the Structural Pest Control Board fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 45,500	\$ 13,200	\$ 12,900
Estimated receipts (90% of total)	209,400	405,700	391,100
Funds available	254,900	418,900	404,000
Funds expended	(241,700)	(406,000)	(399,000)
Balance forward	<u>\$ 13,200</u>	<u>\$ 12,900</u>	<u>\$ 5,000</u>

CURRENT SERVICES LEVEL

The current services level is \$399,000. In addition to standard inflation factors, this level includes:

- Full funding for authorized positions.
- \$3,400 increase in Other Operating Expenses for higher Risk Management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level. Under its current funding structure, the Board does not have the revenues to add any new programs or employees.

DEPARTMENT: 0396 BD OF TECH REGISTRATION
 COST CENTER: 4699 BD OF TECH REGISTRATION
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	14.00	14.00	15.00		15.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	261,100	272,900	285,400		285,400	
EMPLOYEE RELATED EXP	47,900	68,800	74,900		70,700	
PROFESSIONAL/OUTSIDE SVCS	105,000	123,600	170,500		161,200	
TRAVEL - IN STATE	11,800	10,200	10,600		10,600	
TRAVEL - OUT OF STATE	6,300	5,200	16,000		8,300	
OTHER OPERATING EXP	106,400	115,400	126,600		129,100	
EQUIPMENT	2,200	3,000	8,000		6,600	
ALL OTHER OPERATING	231,700	257,400	331,700		315,800	
<u>OPERATING SUBTOTAL</u>	<u>540,700</u>	<u>599,100</u>	<u>692,000</u>		<u>671,900</u>	
<u>SPECIAL LINE ITEMS</u>						
TEST VALIDATION	0	20,100	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>20,100</u>	<u>0</u>		<u>0</u>	
<u>P R O G R A M T O T A L</u>	<u>540,700</u>	<u>619,200</u>	<u>692,000</u>		<u>671,900</u>	

DEPARTMENT: 0396 BD OF TECH REGISTRATION
 COST CENTER: 4699 BD OF TECH REGISTRATION
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	540,700	619,200	692,000		671,900	
<u>TOTAL APPROPRIATED</u>	<u>540,700</u>	<u>619,200</u>	<u>692,000</u>		<u>671,900</u>	
NON-APPROPRIATED						
OTHER NON APPROPRIATED	2,500	2,500	2,500		2,500	
<u>TOTAL NON-APPROPRIATED</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>543,200</u>	<u>621,700</u>	<u>694,500</u>		<u>674,400</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$671,900 -- a net increase of \$52,700, or 8.5%, to the original FY 1988 appropriation. With this recommendation, the Board of Technical Registration fund activity is projected as follows:

	<u>Fiscal Year 1987</u> Actual	<u>Fiscal Year 1988</u> Estimated	<u>Fiscal Year 1989</u> Recommended
Estimated beginning balance	\$ 420,300	\$ 346,000	\$ 365,200
Estimated receipts (90% of total)	481,400	638,400	706,200
Funds available	<u>901,700</u>	<u>984,400</u>	<u>1,071,400</u>
Funds expended	(555,700)	(619,200)	(671,900)
Balance forward	<u>\$ 346,000</u>	<u>\$ 365,200</u>	<u>\$ 399,500</u>

CURRENT SERVICES LEVEL

The current services level is \$645,100 -- a \$25,900 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized positions.
- \$37,100 increase in Professional and Outside Services to allow for a projected 5 percent increase in the number of persons taking licensing exams.
- \$4,900 increase in Other Operating Expenses for higher Risk Management charges.
- \$20,100 decrease below-the-line to adjust for the completion of a one-time Test Validation Study.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$26,800 to the current services level. This includes:

- \$12,500 in Personal Services to add one Clerk-Typist II position to the Investigations Section.
- \$3,100 in Out-of-State Travel to allow one Board Member each to attend meetings of the national engineering, architectural, and surveying licensing organizations.
- \$6,600 in Equipment to allow for the purchase of a computer memory backup unit, printer and printer sheet feeder.

DEPARTMENT: 0398 VETERINARY MED EXAM BD
 COST CENTER: 4700 VETERINARY MED EXAM BD
 JLBC ANALYST: HERNANDEZ

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.50	1.50	2.00		2.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	42,700	45,600	59,300		61,400	
EMPLOYEE RELATED EXP	8,900	9,500	13,000		13,300	
PROFESSIONAL/OUTSIDE SVCS	28,700	33,100	33,100		33,500	
TRAVEL - IN STATE	7,500	8,600	10,400		10,400	
TRAVEL - OUT OF STATE	500	0	900		900	
OTHER OPERATING EXP	9,500	9,300	9,900		11,600	
ALL OTHER OPERATING	46,200	51,000	54,300		56,400	
PROGRAM TOTAL	97,800	106,100	126,600		131,100	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	97,800	106,100	126,600		131,100	
PROGRAM TOTAL	97,800	106,100	126,600		131,100	

SUMMARY

The Legislative Staff recommends a total appropriation of \$131,100 -- a net increase of \$25,000, or 23.6%, to the original FY 1988 appropriation. With this recommendation, Veterinary Board fund activity is projected as follows:

	<u>Fiscal Year 1987 Actual</u>	<u>Fiscal Year 1988 Estimate</u>	<u>Fiscal Year 1989 Recommended</u>
Estimated beginning balance	\$ 46,700	\$ 127,300	\$ 68,700
Interest income	4,200	5,000	6,500
Estimated receipts (90% of total)*	<u>174,200</u>	<u>42,500</u>	<u>211,300</u>
Funds available	225,100	174,800	286,500
Funds expended	(97,800)	(106,100)	(131,100)
Balance forward	<u>\$ 127,300</u>	<u>\$ 68,700</u>	<u>\$ 155,400</u>

* The Veterinary Board has a biannual licensing cycle.

CURRENT SERVICES LEVEL

The current services level is \$114,400 -- an \$8,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- A \$900 increase in Out-of-State Travel to allow the Veterinary Board to attend the national conference of the American Association of Veterinary State Boards.
- A \$1,600 increase for In-State Travel.
- Provision of \$2,100 in Personal Services and \$400 in Employee Related Expenditures to compensate the agency's Investigator for excess comp time accumulated during Fiscal Year 1988.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$16,700 to the current services level. This includes:

- \$16,700 to increase the agency's Investigator from a half-time to a full-time position.

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DEPARTMENT: 0410 BOARD OF REGENTS
 COST CENTER: 4501 REGENTS STAFF AND WICHE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	34.75	34.75	44.75		39.75	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,263,800	1,281,400	1,625,900		1,457,200	
EMPLOYEE RELATED EXP	229,300	238,300	330,000		282,400	
PROFESSIONAL/OUTSIDE SVCS	9,700	0	30,400		0	
TRAVEL - IN STATE	19,600	20,800	22,000		21,600	
OTHER OPERATING EXP	138,300	186,200	247,700		212,200	
EQUIPMENT	9,000	0	13,000		0	
ALL OTHER OPERATING	176,600	207,000	313,100		233,800	
<u>OPERATING SUBTOTAL</u>	<u>1,669,700</u>	<u>1,726,700</u>	<u>2,269,000</u>		<u>1,973,400</u>	
<u>SPECIAL LINE ITEMS</u>						
COURSE EQUIVALENCY GUIDE	6,300	12,100	12,100		12,100	
POSTSECONDARY DATA PROJEC	17,400	19,100	19,100		19,100	
ST STUDENT INCENTIVE PRO	247,700	1,143,000	1,293,000		1,293,000	
STATEWIDE PLANNING	132,900	200,000	0		0	
WICHE OFFICE EXPENSE	56,000	59,000	62,000		62,000	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0410 BOARD OF REGENTS
 COST CENTER: 4501 REGENTS STAFF AND WICHE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
WICHE STUDENT SUBSIDIES	1,763,300	1,826,200	1,837,200		1,837,200	
SPECIAL ITEM SUBTOTAL	2,223,600	3,259,400	3,223,400		3,223,400	
PROGRAM TOTAL	3,893,300	4,986,100	5,492,400		5,196,800	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	3,893,300	4,986,100	5,492,400		5,196,800	
TOTAL APPROPRIATED	3,893,300	4,986,100	5,492,400		5,196,800	
NON-APPROPRIATED						
OTHER NON APPROPRIATED	175,000	220,000	220,000		220,000	
TOTAL NON-APPROPRIATED	175,000	220,000	220,000		220,000	
PROGRAM TOTAL-ALL SOURCES	4,068,300	5,206,100	5,712,400		5,416,800	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,196,800 -- a net increase of \$210,700, or 4.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,086,800 -- a \$100,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Statewide Planning base adjustment -- (\$100,000).
- Statewide Student Incentive Grant match -- \$150,000.
- Risk Management insurance -- \$18,300.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$110,000 to the current services level. This includes:

- Restoration of two positions which were eliminated during the fiscal year 1982-83 budget reduction exercise - a Budget Analyst and a Secretary.
- A strategic planning and data base specialist for the systemwide data base and planning functions.

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4,690.80	4,868.20	5,277.80		4,995.74	
<u>BY PROGRAM/ORGANIZATION</u>						
INSTRUCTION	84,969,100	92,093,200	105,140,000		98,965,900	
ORGANIZED RESEARCH	15,607,500	17,821,800	24,068,800		17,511,300	
PUBLIC SERVICE	1,264,200	1,545,200	1,792,500		1,420,600	
ACADEMIC SUPPORT	19,812,500	22,081,200	26,457,500		24,018,500	
STUDENT SERVICES & ADMIN	9,850,100	11,167,900	12,098,000		11,378,300	
INSTITUTIONAL SUPPORT	38,682,100	38,358,900	41,409,300		38,244,600	
AGRICULTURE	30,120,400	33,281,300	35,647,100		34,481,200	
<u>A G E N C Y T O T A L</u>	<u>200,305,900</u>	<u>216,349,500</u>	<u>246,613,200</u>		<u>226,020,400</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	135,633,300	146,802,700	160,041,500		150,361,600	
EMPLOYEE RELATED EXP	22,604,900	24,987,800	31,127,000		28,287,200	
PROFESSIONAL/OUTSIDE SVCS	1,833,600	1,348,600	1,703,000		1,410,800	
TRAVEL - IN STATE	699,400	1,263,500	1,342,900		1,315,100	
TRAVEL - OUT OF STATE	453,400	670,700	805,200		724,700	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	26,182,100	27,156,200	31,629,600		28,966,900	
LIBRARY ACQUISITIONS	4,148,100	4,266,100	4,564,700		4,564,700	
EQUIPMENT	8,751,100	9,853,900	15,399,300		10,389,400	
ALL OTHER OPERATING	42,067,700	44,559,000	55,444,700		47,371,600	
<u>AGENCY TOTAL</u>	<u>200,305,900</u>	<u>216,349,500</u>	<u>246,613,200</u>		<u>226,020,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	158,268,900	173,729,800	200,301,000		179,519,200	
OTHER FUNDS	42,037,000	42,619,700	46,312,200		46,501,200	
<u>TOTAL APPROPRIATED</u>	<u>200,305,900</u>	<u>216,349,500</u>	<u>246,613,200</u>		<u>226,020,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	70,810,900	74,100,800	77,164,400		77,164,400	
OTHER NON APPROPRIATED	133,013,300	137,932,200	143,654,700		143,654,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>203,824,200</u>	<u>212,033,000</u>	<u>220,819,100</u>		<u>220,819,100</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>404,130,100</u>	<u>428,382,500</u>	<u>467,432,300</u>		<u>446,839,500</u>	

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4541 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2,038.90	2,062.10	2,226.70		2,165.60	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	68,481,400	72,304,300	78,382,600		75,274,800	
EMPLOYEE RELATED EXP	10,540,100	11,385,700	14,353,150		13,406,400	
PROFESSIONAL/OUTSIDE SVCS	464,100	488,500	650,750		520,600	
TRAVEL - IN STATE	70,400	234,700	282,050		269,200	
TRAVEL - OUT OF STATE	149,300	300,900	374,350		355,100	
OTHER OPERATING EXP	3,939,600	4,331,900	5,561,450		4,995,600	
EQUIPMENT	1,324,200	3,047,200	5,535,650		4,144,200	
ALL OTHER OPERATING	5,947,600	8,403,200	12,404,250		10,284,700	
<u>P R O G R A M T O T A L</u>	<u>84,969,100</u>	<u>92,093,200</u>	<u>105,140,000</u>		<u>98,965,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	48,193,700	54,669,500	64,267,600		57,904,500	
OTHER FUNDS	36,775,400	37,423,700	40,872,400		41,061,400	
<u>TOTAL APPROPRIATED</u>	<u>84,969,100</u>	<u>92,093,200</u>	<u>105,140,000</u>		<u>98,965,900</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
COST CENTER: 4541 INSTRUCTION
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	70,810,900	74,100,800	77,164,400		77,164,400	
OTHER NON APPROPRIATED	133,013,300	137,932,200	143,654,700		143,654,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>203,824,200</u>	<u>212,033,000</u>	<u>220,819,100</u>		<u>220,819,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>288,793,300</u>	<u>304,126,200</u>	<u>325,959,100</u>		<u>319,785,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$98,965,900 -- a net increase of \$6,872,700, or 7.5%, to the original FY 1988 appropriation. The recommended amount of \$98,965,900 includes \$57,904,500 from the General Fund which reflects a net increase of \$3,235,000, or 5.9%, to the original FY 1988 General Fund appropriation, and \$41,061,400 from the collections fund category which reflects a net increase of \$3,637,700 or 9.7%.

CURRENT SERVICES LEVEL

The current services level is \$55,803,700 -- a \$1,134,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$884,200).
- Equipment base adjustment --(\$410,800).
- Funding for enrollment increase -- \$2,678,600 for 56 faculty and 14 Secretary positions.
- Employee Related Expenditures -- \$1,491,700.
- Formula funding for equipment replacement -- \$656,800.
- Collections, other receipts and balance forward -- (\$3,448,700).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$2,100,800 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Materials for electronics	6.0	\$520,600
◦ Undergraduate major in Optical Engineering	10.5	407,700
◦ Undergraduate major in Computer Science - Phase I	6.0	823,600
◦ Sierra Vista Center - Expenditure Authority	11.0	537,900
◦ Sierra Vista Center - Collections	-	(189,000)

NOTE: For FY 1989, the Arizona Board of Regents approved increases of \$82 for resident fees and \$238 for non-resident tuition. These increases will generate an additional collections revenue of \$3,041,400 for the University of Arizona. The Legislative Staff recommendation provides the same amount to be used for various program enhancements which includes \$1,751,900 for the Instruction Program, excluding the Sierra Vista Center Program, \$824,800 for the Organized Research Program and \$464,700 for the Institutional Support Program. Because of its unique importance in education outreach, Sierra Vista Center requires an additional funding of \$348,900 as recommended, which includes \$537,900 for expenditure authority less \$189,000 for collections.

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4542 ORGANIZED RESEARCH
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	296.20	333.00	409.20		329.64	
OPERATING BUDGET						
PERSONAL SERVICES	10,063,500	11,642,000	14,437,300		11,738,900	
EMPLOYEE RELATED EXP	1,723,400	1,858,900	2,722,950		2,091,800	
PROFESSIONAL/OUTSIDE SVCS	153,500	170,700	235,250		176,700	
TRAVEL - IN STATE	48,600	134,400	135,350		131,000	
TRAVEL - OUT OF STATE	46,700	85,000	114,250		84,300	
OTHER OPERATING EXP	1,518,700	2,023,200	2,744,150		2,202,200	
EQUIPMENT	2,053,100	1,907,600	3,679,550		1,086,400	
ALL OTHER OPERATING	3,820,600	4,320,900	6,908,550		3,680,600	
PROGRAM TOTAL	15,607,500	17,821,800	24,068,800		17,511,300	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	15,607,500	17,821,800	24,068,800		17,511,300	
PROGRAM TOTAL	15,607,500	17,821,800	24,068,800		17,511,300	

SUMMARY

The Legislative Staff recommends a total appropriation of \$17,511,300 -- a net decrease of \$310,500, or 1.7%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$16,686,500 -- a \$1,135,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$134,700).
- Equipment base adjustment -- (\$1,252,200).
- Arizona Geological Survey transfer -- (\$409,300) and 11.36 FTE positions.
- Employee Related Expenditures -- \$209,700.
- Formula funding for equipment replacement -- \$232,500.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$824,800 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Materials for electronics	-	\$250,000
◦ Optical Data Storage Center	8.0	574,800

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4543 PUBLIC SERVICE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	36.50	41.70	44.70		41.70	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	847,700	1,016,000	1,151,900		1,015,600	
EMPLOYEE RELATED EXP	158,800	201,800	255,100		215,600	
PROFESSIONAL/OUTSIDE SVCS	12,800	2,400	2,500		2,500	
TRAVEL - IN STATE	4,000	11,200	11,500		11,500	
TRAVEL - OUT OF STATE	500	3,500	10,300		3,500	
OTHER OPERATING EXP	96,400	126,100	136,200		130,700	
EQUIPMENT	144,000	184,200	225,000		41,200	
ALL OTHER OPERATING	257,700	327,400	385,500		189,400	
P R O G R A M T O T A L	1,264,200	1,545,200	1,792,500		1,420,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,264,200	1,545,200	1,792,500		1,420,600	
P R O G R A M T O T A L	1,264,200	1,545,200	1,792,500		1,420,600	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,420,600 -- a net decrease of \$124,600, or 8.1%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,420,600. In addition to standard inflation factors, this level includes:

- ° 1 percent vacancy factor -- (\$12,500).
- ° Formula funding for equipment replacement -- (\$143,000).
- ° Employee Related Expenditures -- \$13,900.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4545 ACADEMIC SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	445.90	481.00	556.90		495.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	9,578,700	10,743,300	12,721,700		11,020,300	
EMPLOYEE RELATED EXP	1,712,200	2,048,400	2,728,600		2,254,800	
PROFESSIONAL/OUTSIDE SVCS	144,900	96,200	200,000		99,600	
TRAVEL - IN STATE	40,600	59,900	63,500		61,500	
TRAVEL - OUT OF STATE	23,700	42,300	57,900		42,400	
OTHER OPERATING EXP	2,366,300	2,792,100	3,270,900		2,930,000	
LIBRARY ACQUISITIONS	4,148,100	4,266,100	4,564,700		4,564,700	
EQUIPMENT	1,798,000	2,032,900	2,850,200		3,045,200	
ALL OTHER OPERATING	8,521,600	9,289,500	11,007,200		10,743,400	
P R O G R A M T O T A L	19,812,500	22,081,200	26,457,500		24,018,500	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	19,812,500	22,081,200	26,457,500		24,018,500	
P R O G R A M T O T A L	19,812,500	22,081,200	26,457,500		24,018,500	

SUMMARY

The Legislative Staff recommends a total appropriation of \$24,018,500 -- a net increase of \$1,937,300, or 8.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$24,018,500. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$130,700).
- Equipment base adjustment -- (\$14,200).
- Funding for enrollment increase -- \$379,300 for 14 support staff positions.
- Employee Related Expenditures -- \$149,700.
- Formula funding for equipment replacement -- \$1,012,500.
- Library acquisition -- \$298,600.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4546 STUDENT SERVICES & ADMIN
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	319.00	350.30	372.50		350.30	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,422,400	8,454,800	8,932,900		8,452,400	
EMPLOYEE RELATED EXP	1,351,500	1,654,300	1,952,000		1,763,200	
PROFESSIONAL/OUTSIDE SVCS	61,800	9,100	9,500		9,400	
TRAVEL - IN STATE	17,100	24,600	27,700		25,100	
TRAVEL - OUT OF STATE	23,500	29,000	29,100		29,100	
OTHER OPERATING EXP	926,300	943,600	1,083,200		995,600	
EQUIPMENT	47,500	52,500	63,600		103,500	
ALL OTHER OPERATING	1,076,200	1,058,800	1,213,100		1,162,700	
<u>PROGRAM TOTAL</u>	<u>9,850,100</u>	<u>11,167,900</u>	<u>12,098,000</u>		<u>11,378,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	9,850,100	11,167,900	12,098,000		11,378,300	
<u>PROGRAM TOTAL</u>	<u>9,850,100</u>	<u>11,167,900</u>	<u>12,098,000</u>		<u>11,378,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$11,378,300 -- a net increase of \$210,400, or 1.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$11,378,300. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$103,200).
- Equipment base adjustment -- (\$2,500).
- Employee Related Expenditures -- \$109,400.
- Formula funding for equipment replacement -- \$53,500.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4547 INSTITUTIONAL SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	812.40	798.00	824.70		811.40	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	17,847,000	18,502,400	19,209,100		18,726,000	
EMPLOYEE RELATED EXP	3,528,400	3,792,400	4,327,300		4,044,800	
PROFESSIONAL/OUTSIDE SVCS	870,700	429,400	446,600		444,400	
TRAVEL - IN STATE	105,900	127,700	131,100		131,100	
TRAVEL - OUT OF STATE	53,800	44,700	47,700		44,700	
OTHER OPERATING EXP	14,203,700	13,805,700	15,311,300		14,463,900	
EQUIPMENT	2,072,600	1,656,600	1,936,200		389,700	
ALL OTHER OPERATING	17,306,700	16,064,100	17,872,900		15,473,800	
<u>PROGRAM TOTAL</u>	<u>38,682,100</u>	<u>38,358,900</u>	<u>41,409,300</u>		<u>38,244,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	38,682,100	38,358,900	41,409,300		38,244,600	
<u>PROGRAM TOTAL</u>	<u>38,682,100</u>	<u>38,358,900</u>	<u>41,409,300</u>		<u>38,244,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$38,244,600 -- a net decrease of \$114,300, or 0.3%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$37,779,900 -- a \$579,000 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$227,200).
- Equipment base adjustment -- (\$1,477,300).
- Arizona Geological Survey transfer -- (\$6,500).
- Employee Related Expenditures -- \$204,200.
- Risk Management insurance -- \$322,500.
- Formula funding for equipment replacement -- \$176,400.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$464,700 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Maintenance of new buildings	13.4	\$464,700

DEPARTMENT: 0412 U. OF A. - MAIN CAMPUS
 COST CENTER: 4548 AGRICULTURE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	741.90	802.10	843.10		802.10	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	21,392,600	24,139,900	25,206,000		24,133,600	
EMPLOYEE RELATED EXP	3,590,500	4,046,300	4,787,900		4,510,600	
PROFESSIONAL/OUTSIDE SVCS	125,800	152,300	158,400		157,600	
TRAVEL - IN STATE	412,800	671,000	691,700		685,700	
TRAVEL - OUT OF STATE	155,900	165,300	171,600		165,600	
OTHER OPERATING EXP	3,131,100	3,133,600	3,522,400		3,248,900	
EQUIPMENT	1,311,700	972,900	1,109,100		1,579,200	
ALL OTHER OPERATING	5,137,300	5,095,100	5,653,200		5,837,000	
<u>P R O G R A M T O T A L</u>	<u>30,120,400</u>	<u>33,281,300</u>	<u>35,647,100</u>		<u>34,481,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	24,858,800	28,085,300	30,207,300		29,041,400	
OTHER FUNDS	5,261,600	5,196,000	5,439,800		5,439,800	
<u>P R O G R A M T O T A L</u>	<u>30,120,400</u>	<u>33,281,300</u>	<u>35,647,100</u>		<u>34,481,200</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$34,481,200 -- a net increase of \$1,199,900, or 3.6%, to the original FY 1988 appropriation. The recommended amount of \$34,481,200 includes \$29,041,400 from the General Fund which reflects a net increase of \$956,100, or 3.4%, to the original FY 1988 General Fund appropriation, and \$5,439,800 from the collections fund category which reflects a net increase of \$243,800 or 4.7%.

CURRENT SERVICES LEVEL

The current services level is \$29,041,400. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$289,400).
- Employee Related Expenditures -- \$465,500.
- Formula funding for equipment replacement -- \$606,300.
- Collections, other receipts and balance forward -- (\$243,800).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	526.80	582.70	648.90		588.70	
<u>BY PROGRAM/ORGANIZATION</u>						
INSTRUCTION	19,476,100	22,088,400	26,073,200		22,598,600	
ACADEMIC SUPPORT	11,675,800	12,032,600	12,325,800		12,351,100	
INSTITUTIONAL SUPPORT	6,832,500	7,596,900	8,326,700		7,125,400	
A G E N C Y T O T A L	37,984,400	41,717,900	46,725,700		42,075,100	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	19,641,700	22,251,100	24,724,500		22,428,900	
EMPLOYEE RELATED EXP	2,943,800	3,589,900	4,438,600		3,923,400	
PROFESSIONAL/OUTSIDE SVCS	775,600	83,100	117,400		86,000	
TRAVEL - IN STATE	48,500	108,000	138,600		110,800	
TRAVEL - OUT OF STATE	17,600	22,900	38,400		22,900	
OTHER OPERATING EXP	4,831,000	5,752,300	6,687,800		5,268,800	
LIBRARY ACQUISITIONS	543,900	544,100	582,200		582,200	
EQUIPMENT	449,000	516,600	964,500		698,300	
ALL OTHER OPERATING	6,665,600	7,027,000	8,528,900		6,769,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>OPERATING SUB TOTAL</u>	<u>29,251,100</u>	<u>32,868,000</u>	<u>37,692,000</u>		<u>33,121,300</u>	
<u>SPECIAL LINE ITEMS</u>						
CLINICAL TEACHING SUPPORT	8,733,300	8,849,900	9,033,700		8,953,800	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>8,733,300</u>	<u>8,849,900</u>	<u>9,033,700</u>		<u>8,953,800</u>	
<u>AGENCY TOTAL</u>	<u>37,984,400</u>	<u>41,717,900</u>	<u>46,725,700</u>		<u>42,075,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	35,871,600	40,102,600	44,899,600		40,249,000	
OTHER FUNDS	2,112,800	1,615,300	1,826,100		1,826,100	
<u>TOTAL APPROPRIATED</u>	<u>37,984,400</u>	<u>41,717,900</u>	<u>46,725,700</u>		<u>42,075,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	22,559,900	23,604,700	24,610,200		24,610,200	
OTHER NON APPROPRIATED	44,641,100	40,064,300	42,296,800		42,296,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>67,201,000</u>	<u>63,669,000</u>	<u>66,907,000</u>		<u>66,907,000</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>105,185,400</u>	<u>105,386,900</u>	<u>113,632,700</u>		<u>108,982,100</u>	

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: 4554 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	368.70	396.70	462.90		402.70	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	15,929,900	17,792,400	20,221,200		17,970,600	
EMPLOYEE RELATED EXP	2,256,000	2,685,100	3,437,300		2,954,400	
PROFESSIONAL/OUTSIDE SVCS	34,100	56,000	89,200		58,000	
TRAVEL - IN STATE	39,400	85,700	115,700		87,900	
TRAVEL - OUT OF STATE	12,600	14,200	29,700		14,200	
OTHER OPERATING EXP	1,033,400	1,039,400	1,330,700		1,076,800	
EQUIPMENT	170,700	415,600	849,400		436,700	
ALL OTHER OPERATING	1,290,200	1,610,900	2,414,700		1,673,600	
<u>P R O G R A M T O T A L</u>	<u>19,476,100</u>	<u>22,088,400</u>	<u>26,073,200</u>		<u>22,598,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	17,363,300	20,473,100	24,247,100		20,772,500	
OTHER FUNDS	2,112,800	1,615,300	1,826,100		1,826,100	
<u>TOTAL APPROPRIATED</u>	<u>19,476,100</u>	<u>22,088,400</u>	<u>26,073,200</u>		<u>22,598,600</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0413 U. OF A. - COLL OF MED
COST CENTER: 4554 INSTRUCTION
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	22,559,900	23,604,700	24,610,200		24,610,200	
OTHER NON APPROPRIATED	44,641,100	40,064,300	42,296,800		42,296,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>67,201,000</u>	<u>63,669,000</u>	<u>66,907,000</u>		<u>66,907,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>86,677,100</u>	<u>85,757,400</u>	<u>92,980,200</u>		<u>89,505,600</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$22,598,600 -- a net increase of \$510,200, or 2.3%, to the original FY 1988 appropriation. The recommended amount of \$22,598,600 includes \$20,772,500 from the General Fund which reflects a net increase of \$299,400, or 1.4%, to the original FY 1988 General Fund appropriation, and \$1,826,100 from the collections fund category which reflects a net increase of \$210,800 or 13.1%.

CURRENT SERVICES LEVEL

The current services level is \$20,561,700 -- an \$88,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° 1 percent vacancy factor -- (\$209,200).
- ° Equipment base adjustment -- (\$100,000).
- ° Employee Related Expenditures -- \$239,900.
- ° Formula funding for equipment replacement -- \$121,100.
- ° Collections, other receipts and balance forward -- (\$210,800).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$210,800 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
° Medical Molecular Genetics	6.0	\$210,800

NOTE: For FY 1989, collections, other receipts and balance forward will provide an increase of \$210,800 over the current fiscal year. The Legislative Staff recommends the same amount to be used for program enhancements.

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: 4555 ACADEMIC SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	69.30	73.00	73.00		73.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,710,400	1,847,100	1,865,400		1,846,700	
EMPLOYEE RELATED EXP	318,000	367,700	399,100		386,100	
PROFESSIONAL/OUTSIDE SVCS	19,000	9,100	9,500		9,400	
TRAVEL - IN STATE	2,100	11,700	12,000		12,000	
TRAVEL - OUT OF STATE	1,100	0	0		0	
OTHER OPERATING EXP	304,300	355,000	369,200		367,600	
LIBRARY ACQUISITIONS	543,900	544,100	582,200		582,200	
EQUIPMENT	43,700	48,000	54,700		193,300	
ALL OTHER OPERATING	914,100	967,900	1,027,600		1,164,500	
<u>OPERATING SUBTOTAL</u>	<u>2,942,500</u>	<u>3,182,700</u>	<u>3,292,100</u>		<u>3,397,300</u>	
<u>SPECIAL LINE ITEMS</u>						
CLINICAL TEACHING SUPPORT	8,733,300	8,849,900	9,033,700		8,953,800	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>8,733,300</u>	<u>8,849,900</u>	<u>9,033,700</u>		<u>8,953,800</u>	
<u>PROGRAM TOTAL</u>	<u>11,675,800</u>	<u>12,032,600</u>	<u>12,325,800</u>		<u>12,351,100</u>	

Joint Legislative Budget Committee - Fiscal Year - 1989 Budget Recommendations

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: 4555 ACADEMIC SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	11,675,800	12,032,600	12,325,800		12,351,100	
P R O G R A M T O T A L	11,675,800	12,032,600	12,325,800		12,351,100	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$12,351,100 -- a net increase of \$318,500, or 2.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$12,351,100. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$22,600).
- Employee Related Expenditures -- \$18,500.
- Formula funding for equipment replacement -- \$145,300.
- Library acquisition -- \$38,100.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0413 U. OF A. - COLL OF MED
 COST CENTER: 4556 INSTITUTIONAL SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	88.80	113.00	113.00		113.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,001,400	2,611,600	2,637,900		2,611,600	
EMPLOYEE RELATED EXP	369,800	537,100	602,200		582,900	
PROFESSIONAL/OUTSIDE SVCS	722,500	18,000	18,700		18,600	
TRAVEL - IN STATE	7,000	10,600	10,900		10,900	
TRAVEL - OUT OF STATE	3,900	8,700	8,700		8,700	
OTHER OPERATING EXP	3,493,300	4,357,900	4,987,900		3,824,400	
EQUIPMENT	234,600	53,000	60,400		68,300	
ALL OTHER OPERATING	4,461,300	4,448,200	5,086,600		3,930,900	
P R O G R A M T O T A L	6,832,500	7,596,900	8,326,700		7,125,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	6,832,500	7,596,900	8,326,700		7,125,400	
P R O G R A M T O T A L	6,832,500	7,596,900	8,326,700		7,125,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$7,125,400 -- a net decrease of \$471,500, or 6.2%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$7,125,400. In addition to standard inflation factors, this level includes:

- ° 1 percent vacancy factor -- (\$32,200).
- ° Employee Related Expenditures -- \$45,800.
- ° Risk Management insurance -- (\$597,600).
- ° Formula funding for equipment replacement -- \$15,300.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4,349.10	4,471.40	4,915.80		4,596.40	
<u>BY PROGRAM/ORGANIZATION</u>						
INSTRUCTION	97,968,400	110,401,700	122,947,400		116,008,300	
ORGANIZED RESEARCH	6,574,300	7,133,900	10,616,900		7,212,900	
PUBLIC SERVICE	2,054,900	1,761,900	1,807,800		1,955,600	
ACADEMIC SUPPORT	29,300,900	30,338,800	33,933,200		31,053,800	
STUDENT SERVICES & ADMIN	9,708,200	11,135,200	12,805,200		11,379,500	
INSTITUTIONAL SUPPORT	33,484,300	38,373,300	41,957,500		41,259,900	
A G E N C Y T O T A L	179,091,000	199,144,800	224,068,000		208,870,000	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	118,959,200	132,172,800	143,906,300		134,453,300	
EMPLOYEE RELATED EXP	20,318,300	23,168,700	27,856,300		25,088,900	
PROFESSIONAL/OUTSIDE SVCS	2,295,000	1,251,900	1,663,700		1,335,800	
TRAVEL - IN STATE	154,200	271,100	376,000		287,400	
TRAVEL - OUT OF STATE	745,000	652,800	948,100		714,300	
OTHER OPERATING EXP	23,538,200	28,584,800	33,766,500		31,682,900	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
LIBRARY ACQUISITIONS	4,215,900	4,148,900	4,439,300		4,439,300	
EQUIPMENT	8,865,200	8,893,800	11,111,800		10,868,100	
ALL OTHER OPERATING	39,813,500	43,803,300	52,305,400		49,327,800	
<u>AGENCY TOTAL</u>	<u>179,091,000</u>	<u>199,144,800</u>	<u>224,068,000</u>		<u>208,870,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	138,772,000	153,362,800	176,182,900		160,984,900	
OTHER FUNDS	40,319,000	45,782,000	47,885,100		47,885,100	
<u>TOTAL APPROPRIATED</u>	<u>179,091,000</u>	<u>199,144,800</u>	<u>224,068,000</u>		<u>208,870,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	17,646,300	17,999,300	18,359,300		18,359,300	
OTHER NON APPROPRIATED	152,112,600	161,945,100	172,381,700		172,381,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>169,758,900</u>	<u>179,944,400</u>	<u>190,741,000</u>		<u>190,741,000</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>348,849,900</u>	<u>379,089,200</u>	<u>414,809,000</u>		<u>399,611,000</u>	

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4520 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2,361.30	2,506.60	2,710.80		2,581.60	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	78,244,700	85,149,500	91,614,300		86,815,200	
EMPLOYEE RELATED EXP	12,559,900	14,926,000	17,754,900		16,199,700	
PROFESSIONAL/OUTSIDE SVCS	757,400	867,700	1,154,100		938,100	
TRAVEL - IN STATE	81,500	211,600	283,800		226,800	
TRAVEL - OUT OF STATE	461,900	453,000	653,400		512,000	
OTHER OPERATING EXP	4,160,300	5,908,400	7,782,400		7,204,200	
EQUIPMENT	1,702,700	2,885,500	3,704,500		4,112,300	
ALL OTHER OPERATING	7,163,800	10,326,200	13,578,200		12,993,400	
<u>P R O G R A M T O T A L</u>	<u>37,968,400</u>	<u>110,401,700</u>	<u>122,947,400</u>		<u>116,008,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	57,649,400	64,619,700	75,062,300		68,123,200	
OTHER FUNDS	40,319,000	45,782,000	47,885,100		47,885,100	
<u>TOTAL APPROPRIATED</u>	<u>97,968,400</u>	<u>110,401,700</u>	<u>122,947,400</u>		<u>116,008,300</u>	

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4520 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	17,646,300	17,999,300	18,359,300		18,359,300	
OTHER NON APPROPRIATED	152,112,600	161,945,100	172,381,700		172,381,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>169,758,900</u>	<u>179,944,400</u>	<u>190,741,000</u>		<u>190,741,000</u>	
PROGRAM TOTAL-ALL SOURCES	<u>267,727,300</u>	<u>290,346,100</u>	<u>313,688,400</u>		<u>306,749,300</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$116,008,300 -- a net increase of \$5,606,600, or 5.1%, to the original FY 1988 appropriation. The recommended amount of \$116,008,300 includes \$68,123,200 from the General Fund which reflects a net increase of \$3,503,500, or 5.4%, to the original FY 1988 General Fund appropriation, and \$47,885,100 from the collections fund category which reflects a net increase of \$2,103,100 or 4.6%.

CURRENT SERVICES LEVEL

The current services level is \$65,996,000 -- a \$1,376,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor for the entire University -- (\$1,594,800).
- Equipment base adjustment -- (\$567,400).
- Funding for enrollment increase -- \$1,425,400 for 26 faculty, 6.5 Secretary and 6.5 support staff positions.
- Employee Related Expenditures -- \$963,000.
- Formula funding for equipment replacement -- \$1,615,000.
- Collections, other receipts and balance forward -- (\$2,103,100).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$2,127,200 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Engineering excellence II for third year unfunded	-	\$ 312,300
◦ College of Fine Arts technical support	20.0	417,900
◦ Engineering excellence II for fourth year	16.0	1,397,000

NOTE: For FY 1989, the Arizona Board of Regents approved increases of \$82 for resident fees and \$238 for non-resident tuition. These increases will generate an additional collections revenue of \$3,578,500 for Arizona State University. The Legislative Staff recommendation provides the same amount to be used for various program enhancements which includes \$2,127,200 for the Instruction Program, \$1,332,200 for the Institutional Support Program and \$119,100 for the Student Services and Administration Program.

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4522 ORGANIZED RESEARCH
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	209.80	164.50	239.50		164.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,121,100	4,708,300	6,817,100		4,708,300	
EMPLOYEE RELATED EXP	710,100	825,300	1,288,400		878,600	
PROFESSIONAL/OUTSIDE SVCS	145,800	27,500	108,600		28,500	
TRAVEL - IN STATE	4,400	14,300	36,000		14,600	
TRAVEL - OUT OF STATE	62,900	17,600	67,200		17,800	
OTHER OPERATING EXP	648,500	909,400	1,398,300		944,900	
EQUIPMENT	881,500	631,500	901,300		620,200	
ALL OTHER OPERATING	1,743,100	1,600,300	2,511,400		1,626,000	
<u>PROGRAM TOTAL</u>	<u>6,574,300</u>	<u>7,133,900</u>	<u>10,616,900</u>		<u>7,212,900</u>	
<u>3Y FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	6,574,300	7,133,900	10,616,900		7,212,900	
<u>PROGRAM TOTAL</u>	<u>6,574,300</u>	<u>7,133,900</u>	<u>10,616,900</u>		<u>7,212,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$7,212,900 -- a net increase of \$79,000, or 1.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$7,212,900. In addition to standard inflation factors, this level includes:

- Employee Related Expenditures -- \$53,300.
- Formula funding for equipment replacement -- (\$11,300).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4523 PUBLIC SERVICE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	49.10	47.40	47.40		47.40	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,106,100	1,173,800	1,173,800		1,173,800	
EMPLOYEE RELATED EXP	250,100	205,800	227,500		219,000	
PROFESSIONAL/OUTSIDE SVCS	50,400	7,600	7,900		7,900	
TRAVEL - IN STATE	2,600	1,700	1,900		1,800	
TRAVEL - OUT OF STATE	0	2,000	2,200		2,000	
OTHER OPERATING EXP	411,500	294,400	307,200		305,600	
EQUIPMENT	234,200	76,600	87,300		245,500	
ALL OTHER OPERATING	698,700	382,300	406,500		562,800	
<u>PROGRAM TOTAL</u>	<u>2,054,900</u>	<u>1,761,900</u>	<u>1,807,800</u>		<u>1,955,600</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,054,900	1,761,900	1,807,800		1,955,600	
<u>PROGRAM TOTAL</u>	<u>2,054,900</u>	<u>1,761,900</u>	<u>1,807,800</u>		<u>1,955,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,955,600 -- a net increase of \$193,700, or 11.0%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,955,600. In addition to standard inflation factors, this level includes:

- Employee Related Expenditures -- \$13,200.
- Formula funding for equipment replacement -- \$168,900.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4526 ACADEMIC SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	590.80	599.80	632.80		599.80	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	12,457,400	14,402,600	15,455,300		14,402,600	
EMPLOYEE RELATED EXP	2,896,300	2,524,600	2,995,200		2,687,500	
PROFESSIONAL/OUTSIDE SVCS	895,700	121,300	151,200		125,500	
TRAVEL - IN STATE	10,700	12,300	18,400		12,500	
TRAVEL - OUT OF STATE	124,600	133,600	169,400		135,300	
OTHER OPERATING EXP	4,081,900	4,979,900	5,851,400		5,174,200	
LIBRARY ACQUISITIONS	4,215,900	4,148,900	4,439,300		4,439,300	
EQUIPMENT	4,618,400	4,015,600	4,853,000		4,076,900	
ALL OTHER OPERATING	13,947,200	13,411,600	15,482,700		13,963,700	
P R O G R A M T O T A L	29,300,900	30,338,800	33,933,200		31,053,800	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	29,300,900	30,338,800	33,933,200		31,053,800	
P R O G R A M T O T A L	29,300,900	30,338,800	33,933,200		31,053,800	

SUMMARY

The Legislative Staff recommends a total appropriation of \$31,053,800 -- a net increase of \$715,000, or 2.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$31,053,800. In addition to standard inflation factors, this level includes:

- Equipment base adjustment -- (\$185,100).
- Employee Related Expenditures -- \$162,900.
- Formula funding for equipment replacement -- \$246,400.
- Library acquisition -- \$290,400.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4527 STUDENT SERVICES & ADMIN
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	351.50	360.50	420.20		364.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,256,100	8,492,100	9,543,700		8,592,500	
EMPLOYEE RELATED EXP	1,239,300	1,488,600	1,849,600		1,603,300	
PROFESSIONAL/OUTSIDE SVCS	97,200	84,500	87,900		87,500	
TRAVEL - IN STATE	24,500	13,300	14,500		13,500	
TRAVEL - OUT OF STATE	35,100	18,400	20,400		18,700	
OTHER OPERATING EXP	809,100	825,600	979,200		858,500	
EQUIPMENT	246,900	212,700	309,900		205,500	
ALL OTHER OPERATING	1,212,800	1,154,500	1,411,900		1,183,700	
<u>PROGRAM TOTAL</u>	<u>9,708,200</u>	<u>11,135,200</u>	<u>12,805,200</u>		<u>11,379,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	9,708,200	11,135,200	12,805,200		11,379,500	
<u>PROGRAM TOTAL</u>	<u>9,708,200</u>	<u>11,135,200</u>	<u>12,805,200</u>		<u>11,379,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$11,379,500 -- a net increase of \$244,300, or 2.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$11,260,400 -- a \$125,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Equipment base adjustment -- (\$8,400).
- Employee Related Expenditures -- \$96,000.
- Formula funding for equipment replacement -- \$1,200.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$119,100 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Undergraduate education and admissions policy support	4.0	\$119,100

DEPARTMENT: 0415 A.S.U. - MAIN CAMPUS
 COST CENTER: 4528 INSTITUTIONAL SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	786.60	792.60	865.10		838.60	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	15,773,800	18,246,500	19,302,100		18,760,900	
EMPLOYEE RELATED EXP	2,662,600	3,198,400	3,740,700		3,500,800	
PROFESSIONAL/OUTSIDE SVCS	348,500	143,300	154,000		148,300	
TRAVEL - IN STATE	30,500	17,900	21,400		18,200	
TRAVEL - OUT OF STATE	60,500	28,200	35,500		28,500	
OTHER OPERATING EXP	13,426,900	15,667,100	17,448,000		17,195,500	
EQUIPMENT	1,181,500	1,071,900	1,255,800		1,607,700	
ALL OTHER OPERATING	15,047,900	16,928,400	18,914,700		18,998,200	
<u>P R O G R A M T O T A L</u>	<u>33,484,300</u>	<u>38,373,300</u>	<u>41,957,500</u>		<u>41,259,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	33,484,300	38,373,300	41,957,500		41,259,900	
<u>P R O G R A M T O T A L</u>	<u>33,484,300</u>	<u>38,373,300</u>	<u>41,957,500</u>		<u>41,259,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$41,259,900 -- a net increase of \$2,886,600, or 7.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$39,927,700 -- a \$1,554,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Employee Related Expenditures -- \$206,400.
- Risk Management insurance -- \$335,200
- Formula funding for equipment replacement -- \$535,800.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,332,200 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ New facilities support unfunded for FY 88	10.5	\$484,000
◦ New facilities support for FY 89	35.5	848,200

DEPARTMENT: 0416 A.S.U. - WEST
 COST CENTER: 4524 ASU WEST
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	153.90	217.90	255.90		255.90	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,464,300	5,298,500	6,593,900		6,534,700	
EMPLOYEE RELATED EXP	578,500	1,008,800	1,359,600		1,299,200	
PROFESSIONAL/OUTSIDE SVCS	92,000	67,100	192,300		169,400	
TRAVEL - IN STATE	32,800	41,900	55,900		55,800	
TRAVEL - OUT OF STATE	25,400	77,200	118,400		108,300	
OTHER OPERATING EXP	1,008,500	748,100	1,378,900		1,299,800	
LIBRARY ACQUISITIONS	381,800	397,800	1,425,600		1,425,600	
EQUIPMENT	372,100	574,300	1,011,200		587,600	
ALL OTHER OPERATING	1,912,600	1,906,400	4,182,300		3,646,500	
<u>OPERATING SUBTOTAL</u>	<u>5,955,400</u>	<u>8,213,700</u>	<u>12,135,800</u>		<u>11,480,400</u>	
<u>SPECIAL LINE ITEMS</u>						
SUNDOME PROGRAM	250,000	250,000	260,000		258,800	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>250,000</u>	<u>250,000</u>	<u>260,000</u>		<u>258,800</u>	
<u>PROGRAM TOTAL</u>	<u>6,205,400</u>	<u>8,463,700</u>	<u>12,395,800</u>		<u>11,739,200</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0416 A.S.U. - WEST
COST CENTER: 4524 ASU WEST
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	5,169,000	7,463,700	11,387,300		10,730,700	
OTHER FUNDS	1,036,400	1,000,000	1,008,500		1,008,500	
PROGRAM TOTAL	6,205,400	8,463,700	12,395,800		11,739,200	

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SUMMARY

The Legislative Staff recommends a General Fund appropriation of \$10,730,700 -- a net increase of \$3,267,000, or 43.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$7,905,500 -- a \$441,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$71,000).
- Equipment base adjustment -- (\$343,200).
- Annualization of positions approved -- \$696,500.
- Employee Related Expenditures -- \$44,600.
- Collections, other receipts and balance forward -- (\$8,500).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$2,825,200 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Capital projects development for lease/purchase financing	-	\$ 80,000
◦ New facilities support unfunded for FY 88	3.0	312,600
◦ Basic academic support	30.0	2,033,400
◦ New facilities support for FY 89	5.0	399,200

NOTE: Some of these program changes may well be considered the current services budget requirement rather than program change.

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,492.00	1,530.00	1,662.25		1,587.00	
<u>BY PROGRAM/ORGANIZATION</u>						
INSTRUCTION	29,295,900	33,504,400	37,229,700		35,499,000	
ORGANIZED RESEARCH	1,725,900	2,215,300	2,563,000		2,215,100	
PUBLIC SERVICE	1,364,300	777,900	806,100		825,400	
ACADEMIC SUPPORT	7,402,100	8,447,000	12,238,000		10,401,400	
STUDENT SERVICES & ADMIN	5,490,200	5,299,400	5,517,800		5,422,300	
INSTITUTIONAL SUPPORT	15,440,700	16,659,300	17,670,400		17,096,100	
<u>A G E N C Y T O T A L</u>	<u>69,719,100</u>	<u>66,903,300</u>	<u>76,025,000</u>		<u>71,459,300</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	39,189,400	42,928,900	46,620,300		44,267,300	
EMPLOYEE RELATED EXP	7,139,800	7,903,400	9,325,100		9,482,100	
PROFESSIONAL/OUTSIDE SVCS	386,500	465,000	552,000		506,300	
TRAVEL - IN STATE	329,200	453,000	493,000		463,000	
TRAVEL - OUT OF STATE	192,300	227,000	262,000		239,000	
OTHER OPERATING EXP	9,537,500	11,413,000	13,024,800		12,379,800	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
LIBRARY ACQUISITIONS	1,389,500	1,463,000	1,815,000		1,640,000	
EQUIPMENT	2,554,900	2,050,000	3,932,800		2,481,800	
ALL OTHER OPERATING	14,389,900	16,071,000	20,079,600		17,709,900	
<u>AGENCY TOTAL</u>	<u>60,719,100</u>	<u>66,903,300</u>	<u>76,025,000</u>		<u>71,459,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	49,531,600	55,203,500	63,425,000		58,859,300	
OTHER FUNDS	11,187,500	11,699,800	12,600,000		12,600,000	
<u>TOTAL APPROPRIATED</u>	<u>60,719,100</u>	<u>66,903,300</u>	<u>76,025,000</u>		<u>71,459,300</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	11,117,900	10,933,300	10,761,700		10,761,700	
OTHER NON APPROPRIATED	19,513,800	19,371,700	20,754,800		20,754,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>30,631,700</u>	<u>30,305,000</u>	<u>31,516,500</u>		<u>31,516,500</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>91,350,800</u>	<u>97,208,300</u>	<u>107,541,500</u>		<u>102,975,800</u>	

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: 4530 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	733.25	790.00	847.00		818.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	22,926,500	25,830,400	27,607,400		26,484,200	
EMPLOYEE RELATED EXP	4,001,200	4,832,800	5,522,300		5,672,900	
PROFESSIONAL/OUTSIDE SVCS	217,200	245,800	310,400		279,400	
TRAVEL - IN STATE	225,900	324,800	354,800		334,800	
TRAVEL - OUT OF STATE	118,800	153,000	180,000		165,000	
OTHER OPERATING EXP	1,170,000	1,247,600	1,465,000		1,397,300	
LIBRARY ACQUISITIONS	0	0	0		75,000	
EQUIPMENT	636,300	870,000	1,789,800		1,090,400	
ALL OTHER OPERATING	2,368,200	2,841,200	4,100,000		3,341,900	
P R O G R A M T O T A L	29,295,900	33,504,400	37,229,700		35,499,000	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	18,108,400	21,804,600	24,629,700		22,899,000	
OTHER FUNDS	11,187,500	11,699,800	12,600,000		12,600,000	
TOTAL APPROPRIATED	29,295,900	33,504,400	37,229,700		35,499,000	

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: 4530 INSTRUCTION
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	11,117,900	10,933,300	10,761,700		10,761,700	
OTHER NON APPROPRIATED	19,513,800	19,371,700	20,754,800		20,754,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>30,631,700</u>	<u>30,305,000</u>	<u>31,516,500</u>		<u>31,516,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>59,927,600</u>	<u>63,809,400</u>	<u>68,746,200</u>		<u>67,015,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$35,499,000 -- a net increase of \$1,994,600, or 6.0%, to the original FY 1988 appropriation. The recommended amount of \$35,499,000 includes \$22,899,000 from the General Fund which reflects a net increase of \$1,094,400, or 5.0%, to the original FY 1988 General Fund appropriation, and \$12,600,000 from the collections fund category which reflects a net increase of \$900,200 or 7.7%.

CURRENT SERVICES LEVEL

The current services level is \$22,209,000 -- a \$404,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$320,800).
- Equipment base adjustment -- (\$115,800).
- Funding for enrollment increase -- \$455,100 for ten faculty and 2.5 secretary positions.
- Employee Related Expenditures -- \$700,100.
- Formula funding for equipment replacement -- \$221,700.
- Collections, other receipts and balance forward -- (\$900,200).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$690,000 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ NAU - Yuma Center	16.0	\$690,000

NOTE: For FY 1989, the Arizona Board of Regents approved increases of \$82 for resident fees and \$250 for non-resident tuition. These increases will generate an additional collections revenue of \$1,242,200 for Northern Arizona University. The Legislative Staff recommendation provides the same amount to be used for various program enhancements which includes \$1,242,200 for the Academic Support Program. Because of its unique importance in education outreach, NAU-Yuma Center requires an additional funding of \$690,000 as recommended.

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
COST CENTER: 4531 ORGANIZED RESEARCH
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	48.50	50.00	54.75		50.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,143,000	1,383,200	1,494,200		1,380,300	
EMPLOYEE RELATED EXP	155,900	257,100	298,800		295,700	
PROFESSIONAL/OUTSIDE SVCS	46,000	74,500	81,000		77,100	
TRAVEL - IN STATE	18,200	51,000	56,000		51,000	
TRAVEL - OUT OF STATE	19,100	20,000	23,000		20,000	
OTHER OPERATING EXP	193,000	244,500	281,000		253,100	
EQUIPMENT	150,700	185,000	329,000		137,900	
ALL OTHER OPERATING	427,000	575,000	770,000		539,100	
<u>PROGRAM TOTAL</u>	<u>1,725,900</u>	<u>2,215,300</u>	<u>2,563,000</u>		<u>2,215,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,725,900	2,215,300	2,563,000		2,215,100	
<u>PROGRAM TOTAL</u>	<u>1,725,900</u>	<u>2,215,300</u>	<u>2,563,000</u>		<u>2,215,100</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$2,215,100 -- a net decrease of \$200, or 0.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,215,100. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$16,900).
- Equipment base adjustment -- (\$26,000).
- Employee Related Expenditures -- \$39,200.
- Formula funding for equipment replacement -- (\$21,100).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: 4532 PUBLIC SERVICE
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	44.75	21.75	21.75		21.75	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	946,000	541,100	545,100		539,600	
EMPLOYEE RELATED EXP	172,700	89,800	109,000		115,600	
PROFESSIONAL/OUTSIDE SVCS	14,400	25,000	26,000		25,900	
TRAVEL - IN STATE	12,100	9,000	9,000		9,000	
TRAVEL - OUT OF STATE	4,200	2,000	2,000		2,000	
OTHER OPERATING EXP	182,400	111,000	115,000		114,900	
EQUIPMENT	32,500	0	0		18,400	
ALL OTHER OPERATING	245,600	147,000	152,000		170,200	
P R O G R A M T O T A L	1,364,300	777,900	806,100		825,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,364,300	777,900	806,100		825,400	
P R O G R A M T O T A L	1,364,300	777,900	806,100		825,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$825,400 -- a net increase of \$47,500, or 6.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$825,400. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$6,700).
- Employee Related Expenditures -- \$26,100.
- Formula funding for equipment replacement -- \$18,400.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: 4533 ACADEMIC SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	134.50	143.25	213.75		171.75	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,030,100	3,499,600	5,189,000		4,196,500	
EMPLOYEE RELATED EXP	546,700	619,600	1,038,000		898,900	
PROFESSIONAL/OUTSIDE SVCS	48,100	79,700	93,000		82,500	
TRAVEL - IN STATE	7,900	9,200	14,200		9,200	
TRAVEL - OUT OF STATE	8,500	14,000	19,000		14,000	
OTHER OPERATING EXP	1,227,100	2,369,900	3,142,800		2,908,000	
LIBRARY ACQUISITIONS	1,389,500	1,463,000	1,815,000		1,565,000	
EQUIPMENT	1,144,200	392,000	927,000		727,300	
ALL OTHER OPERATING	3,825,300	4,327,800	6,011,000		5,306,000	
P R O G R A M T O T A L	7,402,100	8,447,000	12,238,000		10,401,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	7,402,100	8,447,000	12,238,000		10,401,400	
P R O G R A M T O T A L	7,402,100	8,447,000	12,238,000		10,401,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$10,401,400 -- a net increase of \$1,954,400, or 23.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$9,159,200 -- a \$712,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$43,500).
- Equipment base adjustment -- (\$6,000).
- Funding for enrollment increase -- \$68,200 for 2.5 support staff positions.
- Employee Related Expenditures -- \$130,100.
- Formula funding for equipment replacement -- \$338,800.
- Library acquisition -- \$102,000.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,242,200 to the current services level. This includes:

	<u>FTE</u>	<u>Amount</u>
◦ Computer services for the 1990's	26.0	\$1,242,200

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
COST CENTER: 4534 STUDENT SERVICES & ADMIN
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	171.25	172.50	172.50		172.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,759,200	4,000,300	4,037,300		3,996,900	
EMPLOYEE RELATED EXP	716,800	708,100	807,500		856,100	
TRAVEL - IN STATE	31,700	32,000	32,000		32,000	
TRAVEL - OUT OF STATE	17,500	19,000	19,000		19,000	
OTHER OPERATING EXP	844,800	440,000	458,000		455,400	
EQUIPMENT	120,200	100,000	164,000		62,900	
ALL OTHER OPERATING	1,014,200	591,000	673,000		569,300	
<u>PROGRAM TOTAL</u>	<u>5,490,200</u>	<u>5,299,400</u>	<u>5,517,800</u>		<u>5,422,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	5,490,200	5,299,400	5,517,800		5,422,300	
<u>PROGRAM TOTAL</u>	<u>5,490,200</u>	<u>5,299,400</u>	<u>5,517,800</u>		<u>5,422,300</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$5,422,300 -- a net increase of \$122,900, or 2.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,422,300. In addition to standard inflation factors, this level includes:

- ° 1 percent vacancy factor -- (\$49,000).
- ° Equipment base adjustment -- (\$32,000).
- ° Employee Related Expenditures -- \$148,700.
- ° Formula funding for equipment replacement -- (\$5,100).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0417 NORTHERN AZ UNIVERSITY
 COST CENTER: 4535 INSTITUTIONAL SUPPORT
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	359.75	352.50	352.50		352.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,384,600	7,674,300	7,747,300		7,669,800	
EMPLOYEE RELATED EXP	1,546,500	1,396,000	1,549,500		1,642,900	
PROFESSIONAL/OUTSIDE SVCS	60,800	40,000	41,600		41,400	
TRAVEL - IN STATE	33,400	27,000	27,000		27,000	
TRAVEL - OUT OF STATE	24,200	19,000	19,000		19,000	
OTHER OPERATING EXP	5,920,200	7,000,000	7,563,000		7,251,100	
EQUIPMENT	471,000	503,000	723,000		444,900	
ALL OTHER OPERATING	6,509,600	7,589,000	8,373,600		7,783,400	
<u>PROGRAM TOTAL</u>	<u>15,440,700</u>	<u>16,659,300</u>	<u>17,670,400</u>		<u>17,096,100</u>	
<u>BY FUND SOURCE</u>						
<u> APPROPRIATED FUNDS</u>						
GENERAL FUND	15,440,700	16,659,300	17,670,400		17,096,100	
<u>PROGRAM TOTAL</u>	<u>15,440,700</u>	<u>16,659,300</u>	<u>17,670,400</u>		<u>17,096,100</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$17,096,100 -- a net increase of \$436,800, or 2.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$17,096,100. In addition to standard inflation factors, this level includes:

- 1 percent vacancy factor -- (\$94,100).
- Employee Related Expenditures -- \$247,900.
- Risk Management insurance -- \$37,000.
- Formula funding for equipment replacement -- (\$58,100).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0425 MED STUDENT LOANS BOARD
 COST CENTER: 4915 MED STUDENT LOANS BOARD
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
OPERATING SUBTOTAL	0	0	0		0	
<u>SPECIAL LINE ITEMS</u>						
MEDICAL STUDENT LOANS	84,000	75,000	60,000		10,000	
SPECIAL ITEM SUBTOTAL	84,000	75,000	60,000		10,000	
PROGRAM TOTAL	84,000	75,000	60,000		10,000	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	84,000	75,000	60,000		10,000	
TOTAL APPROPRIATED	84,000	75,000	60,000		10,000	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	(9,000)	63,000	114,000		114,000	
TOTAL NON-APPROPRIATED	(9,000)	63,000	114,000		114,000	
PROGRAM TOTAL-ALL SOURCES	75,000	138,000	174,000		124,000	

Department: MEDICAL STUDENT LOANS BOARD

Cost Center: MEDICAL STUDENT LOANS BOARD

SUMMARY

The Legislative Staff recommends a total appropriation of \$10,000 -- a net decrease of \$65,000, or 86.7%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$60,000 -- a \$15,000 net decrease below the FY 1988 appropriation due to an additional fund availability from the Medical Student Loan Fund.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$50,000 from the current services level. This includes:

- ° Utilization of the Medical Student Loan Fund.

The Medical Student Loan Fund balances are shown below:

	Fiscal Year 1987 Actual	Fiscal Year 1988 Estimate	Fiscal Year 1989 Estimate
Beginning Balance	\$ 12,400	\$ 42,200	\$ 104,700
General Fund Appropriation	84,000	75,000	10,000
Loan Collections	20,800	125,500	36,900
Medical Student Loans	(75,000)	(138,000)	(124,000)
Ending Balance	<u>\$ 42,200</u>	<u>\$ 104,700</u>	<u>\$ 27,600</u>

DEPARTMENT: 0430 BD OF DIR FOR COMM COLL
 COST CENTER: 3940 BD OF DIR FOR COMM COLL
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	8.00	8.00	10.00		9.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	312,900	328,900	362,100		342,100	
EMPLOYEE RELATED EXP	56,900	60,500	74,100		64,900	
PROFESSIONAL/OUTSIDE SVCS	2,200	1,400	31,400		1,400	
TRAVEL - IN STATE	31,700	29,600	34,000		30,500	
TRAVEL - OUT OF STATE	0	1,700	5,700		3,000	
OTHER OPERATING EXP	54,200	47,000	64,100		58,300	
EQUIPMENT	900	0	11,400		2,400	
ALL OTHER OPERATING	89,000	79,700	146,600		95,600	
<u>OPERATING SUBTOTAL</u>	<u>458,800</u>	<u>469,100</u>	<u>582,800</u>		<u>502,600</u>	
<u>SPECIAL LINE ITEMS</u>						
COUNTY VOC PLANNING	40,000	40,000	40,000		40,000	
EQUALIZATION AID	3,365,500	3,681,800	4,298,200		4,298,200	
ST AID - CAPITAL OUTLAY	7,327,600	7,535,900	7,744,300		7,756,200	
ST AID - OPERATING	52,110,500	56,793,300	101,780,700		62,173,500	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>62,843,600</u>	<u>68,051,000</u>	<u>113,863,200</u>		<u>74,267,900</u>	

DEPARTMENT: 0430 BD OF DIR FOR COMM COLL
 COST CENTER: 3940 BD OF DIR FOR COMM COLL
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	63,302,400	68,520,100	114,446,000		74,770,500	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	63,302,400	68,520,100	114,446,000		74,770,500	
TOTAL APPROPRIATED	63,302,400	68,520,100	114,446,000		74,770,500	
NON-APPROPRIATED						
FEDERAL FUNDS	1,683,800	1,504,900	1,500,000		1,500,000	
OTHER NON APPROPRIATED	76,900	95,700	111,600		111,600	
TOTAL NON-APPROPRIATED	1,760,700	1,600,600	1,611,600		1,611,600	
PROGRAM TOTAL-ALL SOURCES	65,063,100	70,120,700	116,057,600		76,382,100	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$74,770,500 -- a net increase of \$6,250,400, or 9.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$92,272,200 -- a \$23,752,100 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- An increase of \$10,100 in Other Operating Expenses for risk management and for the lease/rental and maintenance of a new copier.
- An increase of \$22,900,000 in Operating State Aid.
- An increase of \$220,300 in Capital Outlay State Aid.
- An increase of \$616,400 in Equalization Aid.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$17,501,700 from the current services level. This includes:

- Reducing Operating State Aid by \$17,519,800. This reduction maintains Operating State Aid for FY 1989 at the same percentage level of total Community College operational funding as in FY 1988 (25%).
- Adding \$15,700 for Personal Services and Employee Related Expenses and \$2,400 for Other Operating Expenses and Equipment for one Accounting Clerk III position to assist with the increased volume of financial recordkeeping associated with the annual "Single Audit" and the monitoring of State Aid appropriations.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	179.80	179.80	202.55		180.80	
<u>BY PROGRAM/ORGANIZATION</u>						
STATE BOARD OF EDUCATION	105,300	124,200	160,700		139,400	
GENERAL SERVICES ADMIN	7,300,900	7,906,100	10,596,700		9,672,900	
ASSISTANCE TO SCHOOLS	985,234,500	1,050,658,300	1,208,894,200		1,204,028,600	
VOCATIONAL EDUCATION	1,093,200	1,138,600	1,235,500		1,160,000	
A G E N C Y T O T A L	993,733,900	1,059,827,200	1,220,887,100		1,215,000,900	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	4,762,800	4,976,900	5,653,400		5,035,500	
EMPLOYEE RELATED EXP	942,000	989,800	1,202,100		1,045,600	
PROFESSIONAL/OUTSIDE SVCS	988,900	469,900	515,300		494,900	
TRAVEL - IN STATE	133,900	96,500	124,100		96,800	
TRAVEL - OUT OF STATE	18,400	20,900	27,500		21,600	
OTHER OPERATING EXP	1,128,100	1,307,000	1,608,600		1,523,800	
EQUIPMENT	167,900	0	296,700		188,900	
ALL OTHER OPERATING	2,437,200	1,894,300	2,572,200		2,326,000	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OPERATING SUB TOTAL	8,142,000	7,861,000	9,427,700		8,407,100	
SPECIAL LINE ITEMS						
ACADEMIC DECATHLON	35,600	50,100	79,000		50,100	
ACHIEVEMENT TESTING	0	932,700	2,179,500		2,179,500	
ADDITIONAL STATE AID	116,906,200	129,542,400	144,468,600		170,176,100	
ADULT EDUCATION	928,900	1,050,000	3,993,400		1,050,000	
ARIZ PRINCIPALS INST	37,200	40,000	100,000		40,000	
ARIZ TEACHERS INSTITUTE	0	0	180,000		0	
ASSET	220,000	234,000	605,300		234,000	
ASSISTANCE TO SCHOOL DIST	83,300	300,000	331,900		331,900	
AZ TEACHER RES PROGRAM	412,800	443,800	443,800		443,800	
BASIC STATE AID	849,311,700	901,190,000	1,033,355,000		1,013,867,500	
CERT OF ED CONVENIENCE	5,686,400	6,567,300	6,400,000		6,200,000	
CHEMICAL ABUSE	348,200	377,400	377,400		377,400	
DROPOUT PREVENTION & ASST	0	0	1,500,000		0	
EDUC COMM OF THE STATES	34,100	36,100	37,700		37,700	
FOREIGN LANGUAGE INSTR	0	0	300,000		0	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
GUIDANCE COUNSELING PROG	0	0	210,000		0	
H.B. 2169	432,500	0	0		0	
INDUSTRY TRAINING SERVICE	0	0	1,000,000		0	
JOBS FOR AZ GRADUATES	0	352,800	645,500		352,800	
NEW TECH EXPLOR CORE PGM	0	0	2,013,800		0	
PERM SPEC ED INST VOUCHER	3,634,500	3,900,000	4,300,000		4,200,000	
PERMANENT SPEC ED VOUCHER	1,181,800	1,425,500	1,575,000		1,700,000	
PRESCHOOL HANDICAPPED	972,700	1,100,000	1,740,500		1,100,000	
PROPERTY TAX REPAYMENT	0	180,000	0		0	
RURAL DEMONSTRATION SITES	0	0	500,000		0	
SPECIAL ED AUDIT	184,900	200,700	209,600		209,600	
SPECIAL ED TUITION	0	70,000	70,000		70,000	
SUPERIOR COURT LITIGATION	1,438,900	0	0		0	
TEACHERS RETIREMENT	138,400	138,400	138,400		138,400	
VOC ED PROGRAM SUPPORT	930,000	1,000,000	1,000,000		1,000,000	
VOCATIONAL EDUCATION	2,673,800	2,835,000	3,705,000		2,835,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>985,591,900</u>	<u>1,051,966,200</u>	<u>1,211,459,400</u>		<u>1,206,593,800</u>	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
A G E N C Y T O T A L	<u>993,733,900</u>	<u>1,059,827,200</u>	<u>1,220,887,100</u>		<u>1,215,000,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	993,733,900	1,059,827,200	1,220,887,100		1,215,000,900	
<u>TOTAL APPROPRIATED</u>	<u>993,733,900</u>	<u>1,059,827,200</u>	<u>1,220,887,100</u>		<u>1,215,000,900</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	165,728,000	147,712,200	156,016,900		156,016,900	
OTHER NON APPROPRIATED	36,825,600	40,551,600	42,536,600		43,536,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>202,553,600</u>	<u>188,263,800</u>	<u>198,553,500</u>		<u>199,553,500</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>1,196,287,500</u>	<u>1,248,091,000</u>	<u>1,419,440,600</u>		<u>1,414,554,400</u>	

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6221 STATE BOARD OF EDUCATION
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2.50	2.50	2.50		2.50	
OPERATING BUDGET						
PERSONAL SERVICES	41,500	47,900	53,900		47,900	
EMPLOYEE RELATED EXP	9,000	12,800	15,500		13,200	
PROFESSIONAL/OUTSIDE SVCS	19,500	19,700	22,900		22,900	
TRAVEL - IN STATE	5,800	7,600	8,600		7,800	
TRAVEL - OUT OF STATE	0	4,900	4,900		4,900	
OTHER OPERATING EXP	29,100	31,300	51,000		38,800	
EQUIPMENT	400	0	3,900		3,900	
ALL OTHER OPERATING	54,800	63,500	91,300		78,300	
PROGRAM TOTAL	105,300	124,200	160,700		139,400	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	105,300	124,200	160,700		139,400	
PROGRAM TOTAL	105,300	124,200	160,700		139,400	

SUMMARY

The Legislative Staff recommends a total appropriation of \$139,400 -- a net increase of \$15,200, or 12.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$139,400. In addition to standard inflation factors, this level includes:

- Full-funding for authorized FTE positions.
- An increase of \$2,000 in Professional and Outside Services to fully fund textbook evaluations.
- An increase of \$6,000 in Other Operating Expenses to fully fund the National Association of State Boards of Education (NASBE) dues.
- An increase of \$3,900 for replacement Equipment.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6225 GENERAL SERVICES ADMIN
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	151.00	151.00	173.75		152.00	
OPERATING BUDGET						
PERSONAL SERVICES	3,920,800	4,086,800	4,743,200		4,130,600	
EMPLOYEE RELATED EXP	777,100	808,500	1,015,100		859,900	
PROFESSIONAL/OUTSIDE SVCS	918,000	385,300	427,500		407,100	
TRAVEL - IN STATE	122,300	79,000	101,400		79,100	
TRAVEL - OUT OF STATE	18,400	16,000	22,600		16,700	
OTHER OPERATING EXP	1,019,700	1,222,600	1,428,900		1,429,300	
EQUIPMENT	167,200	0	292,800		185,000	
ALL OTHER OPERATING	2,245,600	1,702,900	2,273,200		2,117,200	
OPERATING SUBTOTAL	6,943,500	6,598,200	8,031,500		7,107,700	
SPECIAL LINE ITEMS						
ACHIEVEMENT TESTING	0	932,700	2,179,500		2,179,500	
EDUC COMM OF THE STATES	34,100	36,100	37,700		37,700	
SPECIAL ED AUDIT	184,900	200,700	209,600		209,600	
TEACHERS RETIREMENT	138,400	138,400	138,400		138,400	
SPECIAL ITEM SUBTOTAL	357,400	1,307,900	2,565,200		2,565,200	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6225 GENERAL SERVICES ADMIN
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	7,300,900	7,906,100	10,596,700		9,672,900	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	7,300,900	7,906,100	10,596,700		9,672,900	
TOTAL APPROPRIATED	7,300,900	7,906,100	10,596,700		9,672,900	
NON-APPROPRIATED						
FEDERAL FUNDS	3,220,800	4,298,000	4,357,400		4,357,400	
OTHER NON APPROPRIATED	729,500	551,600	536,600		536,600	
TOTAL NON-APPROPRIATED	3,950,300	4,849,600	4,894,000		4,894,000	
PROGRAM TOTAL-ALL SOURCES	11,251,200	12,755,700	15,490,700		14,566,900	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$9,672,900 -- a net increase of \$1,766,800, or 22.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$9,484,300 -- a \$1,578,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 2 percent vacancy factor.
- An increase of \$166,700 in Other Operating Expenses for risk management and building rental.
- An increase of \$35,000 in Equipment to complete the replacement of telephones and switching gear on the second and third floors of the Education Building.
- An increase of \$1,246,800 in Achievement Testing for the purchase of new test booklets for all grade levels.
- An increase of \$8,900 in Special Education Audit to provide for the biennial cost study of special education programs required by statute.
- An increase of \$1,600 to fully fund dues to the Education Commission of the State.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$188,600 to the current services level. This includes:

- An increase of \$38,600 to Personal Services and Employee Related Expenditures for one EDP Programmer/Analyst III position and \$150,000 to Equipment to automate the Department's accounting, purchasing and certification functions. At the present time these major functions are handled through manual systems.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6232 ASSISTANCE TO SCHOOLS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
OPERATING SUBTOTAL	0	0	0		0	
<u>SPECIAL LINE ITEMS</u>						
ACADEMIC DECATHLON	35,600	50,100	79,000		50,100	
ADDITIONAL STATE AID	116,906,200	129,542,400	144,468,600		170,176,100	
ADULT EDUCATION	928,900	1,050,000	3,993,400		1,050,000	
ARIZ PRINCIPALS INST	37,200	40,000	100,000		40,000	
ARIZ TEACHERS INSTITUTE	0	0	180,000		0	
ASSET	220,000	234,000	605,300		234,000	
ASSISTANCE TO SCHOOL DIST	83,300	300,000	331,900		331,900	
AZ TEACHER RES PROGRAM	412,800	443,800	443,800		443,800	
BASIC STATE AID	849,311,700	901,190,000	1,033,355,000		1,013,867,500	
CERT OF ED CONVENIENCE	5,686,400	6,567,300	6,400,000		6,200,000	
CHEMICAL ABUSE	348,200	377,400	377,400		377,400	
DROPOUT PREVENTION & ASST	0	0	1,500,000		0	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
COST CENTER: 6232 ASSISTANCE TO SCHOOLS
JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include various educational programs like FOREIGN LANGUAGE INSTR, GUIDANCE COUNSELING PROG, H.B. 2169, etc., ending with SPECIAL ITEM SUBTOTAL and PROGRAM TOTAL.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6232 ASSISTANCE TO SCHOOLS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	985,234,500	1,050,658,300	1,208,894,200		1,204,028,600	
<u>TOTAL APPROPRIATED</u>	<u>985,234,500</u>	<u>1,050,658,300</u>	<u>1,208,894,200</u>		<u>1,204,028,600</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	160,790,300	141,408,100	149,567,900		149,567,900	
OTHER NON APPROPRIATED	36,096,100	40,000,000	42,000,000		43,000,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>196,886,400</u>	<u>181,408,100</u>	<u>191,567,900</u>		<u>192,567,900</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>1,182,120,900</u>	<u>1,232,066,400</u>	<u>1,400,462,100</u>		<u>1,396,596,500</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,204,028,600 -- a net increase of \$153,550,300, or 14.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,204,028,600. This level includes:

- An increase of \$112,677,500 in Basic State Aid. This assumes an increase of 3 percent in the GNP Price Deflator, an increase of 5 percent in elementary Average Daily Membership (ADM), an increase of 3 percent in secondary ADM and an increase of 8 percent in assessed valuation. It also assumes an increase of \$5,228,900 for the Career Ladders program and that \$30,000,000 will be required for Sudden Growth.
- An increase of \$40,633,700 in Additional State Aid. This level assumes an increase of 10 percent in Class Five (residential) assessed valuation.
- An increase of \$31,900 in Assistance to School Districts based on an ADM of 109.0.
- A decrease of \$367,300 in Certificates of Educational Convenience based on a projected ADM of 1,391.523.
- An increase of \$274,500 in Permanent Special Education Vouchers. This level assumes an increase of 3 percent in voucher rates and a projected ADM of 298.618.
- An increase of \$300,000 in Permanent Special Education Institutional Vouchers. This level assumes an increase of 3 percent in voucher rates and a projected ADM of 541.337.
- Maintaining all other School Assistance programs at FY 1988 levels.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
 COST CENTER: 6243 VOCATIONAL EDUCATION
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	26.30	26.30	26.30		26.30	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	800,500	842,200	856,300		857,000	
EMPLOYEE RELATED EXP	155,900	168,500	171,500		172,500	
PROFESSIONAL/OUTSIDE SVCS	51,400	64,900	64,900		64,900	
TRAVEL - IN STATE	5,800	9,900	14,100		9,900	
OTHER OPERATING EXP	79,300	53,100	128,700		55,700	
EQUIPMENT	300	0	0		0	
ALL OTHER OPERATING	136,800	127,900	207,700		130,500	
PROGRAM TOTAL	1,093,200	1,138,600	1,235,500		1,160,000	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,093,200	1,138,600	1,235,500		1,160,000	
TOTAL APPROPRIATED	1,093,200	1,138,600	1,235,500		1,160,000	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,716,900	2,006,100	2,091,600		2,091,600	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0455 DEPARTMENT OF EDUCATION
COST CENTER: 6243 VOCATIONAL EDUCATION
JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>1,716,900</u>	<u>2,006,100</u>	<u>2,091,600</u>		<u>2,091,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,810,100</u>	<u>3,144,700</u>	<u>3,327,100</u>		<u>3,251,600</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,160,000 -- a net increase of \$21,400, or 1.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,160,000. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	420.00	427.40	605.40		427.40	
<u>BY PROGRAM/ORGANIZATION</u>						
PHOENIX DAY SCHOOL	2,991,300	3,070,700	4,560,000		3,152,100	
AZ DIAG TREATMENT ED CTR	1,362,500	1,252,600	2,020,800		1,308,400	
TUCSON CAMPUS	8,060,500	8,898,600	13,019,600		9,442,100	
A G E N C Y T O T A L	12,414,300	13,221,900	19,600,400		13,902,600	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	8,661,800	9,137,700	13,197,900		9,341,100	
EMPLOYEE RELATED EXP	1,785,200	1,954,500	2,840,700		1,885,700	
PROFESSIONAL/OUTSIDE SVCS	333,500	279,800	446,500		292,300	
TRAVEL - IN STATE	28,200	27,300	53,100		28,100	
TRAVEL - OUT OF STATE	700	0	0		0	
OTHER OPERATING EXP	1,276,400	1,309,100	1,634,300		1,359,300	
FOOD	143,600	163,300	185,600		172,500	
EQUIPMENT	184,900	350,200	1,242,300		823,600	
ALL OTHER OPERATING	1,967,300	2,129,700	3,561,800		2,675,800	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
A G E N C Y T O T A L	12,414,300	13,221,900	19,600,400		13,902,600	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	8,969,900	9,725,500	16,083,700		10,431,900	
OTHER FUNDS	3,444,400	3,496,400	3,516,700		3,470,700	
TOTAL APPROPRIATED	12,414,300	13,221,900	19,600,400		13,902,600	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	413,400	496,100	441,500		441,500	
OTHER NON APPROPRIATED	291,200	360,300	336,800		336,800	
TOTAL NON-APPROPRIATED	704,600	856,400	778,300		778,300	
AGENCY TOTAL-ALL SOURCES	13,118,900	14,078,300	20,378,700		14,680,900	

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: 4062 PHOENIX DAY SCHOOL
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	102.00	97.40	142.90		97.40	
OPERATING BUDGET						
PERSONAL SERVICES	2,130,800	2,105,100	3,121,300		2,187,800	
EMPLOYEE RELATED EXP	438,500	457,100	621,100		406,800	
PROFESSIONAL/OUTSIDE SVCS	20,000	18,900	52,500		19,700	
TRAVEL - IN STATE	2,000	6,300	6,400		6,400	
OTHER OPERATING EXP	329,100	330,500	455,800		343,700	
FOOD	24,800	30,100	35,900		33,100	
EQUIPMENT	46,100	122,700	267,000		154,600	
ALL OTHER OPERATING	422,000	508,500	817,600		557,500	
PROGRAM TOTAL	2,991,300	3,070,700	4,560,000		3,152,100	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	1,693,900	1,701,800	3,081,500		1,689,900	
OTHER FUNDS	1,297,400	1,368,900	1,478,500		1,462,200	
TOTAL APPROPRIATED	2,991,300	3,070,700	4,560,000		3,152,100	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
COST CENTER: 4062 PHOENIX DAY SCHOOL
JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	92,200	102,300	96,500		96,500	
OTHER NON APPROPRIATED	24,400	7,700	7,700		7,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>116,600</u>	<u>110,000</u>	<u>104,200</u>		<u>104,200</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,107,900</u>	<u>3,180,700</u>	<u>4,664,200</u>		<u>3,256,300</u>	

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SUMMARY

The Legislative Staff recommends total funding of \$3,152,100 -- a net increase of \$81,400, or 2.7%, to the original FY 1988 level. This includes a General Fund appropriation of \$1,689,900 and \$1,462,200 in Permanent Special Education Institutional Voucher funding.

CURRENT SERVICES LEVEL

The current services level is \$3,052,900 -- a \$17,800 net decrease below the FY 1988 level. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized FTE positions.
- ° An increase of \$31,900 in Equipment to provide for the second year lease/purchase payment for three school buses, the final lease/purchase payment on three buses and for the purchase of three new buses.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$99,200 to the current services level. This includes:

- ° \$82,700 in Personal Services and \$16,500 in Employee Related Expenditures to maintain the Accountability Pay Plan (career ladder program) and to transition the Credentialed Specialists into this plan.

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: 4065 AZ DIAG TREATMENT ED CTR
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	67.10	56.60	87.60		56.60	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,110,800	999,500	1,561,500		1,015,600	
EMPLOYEE RELATED EXP	224,900	188,300	368,700		225,700	
PROFESSIONAL/OUTSIDE SVCS	9,000	9,100	9,500		9,500	
TRAVEL - IN STATE	1,000	400	400		400	
TRAVEL - OUT OF STATE	200	0	0		0	
OTHER OPERATING EXP	12,600	55,300	68,100		57,200	
EQUIPMENT	4,000	0	12,600		0	
ALL OTHER OPERATING	26,800	64,800	90,600		67,100	
<u>P R O G R A M T O T A L</u>	<u>1,362,500</u>	<u>1,252,600</u>	<u>2,020,800</u>		<u>1,308,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,288,500	1,113,800	1,784,900		1,156,300	
OTHER FUNDS	74,000	138,800	235,900		152,100	
<u>TOTAL APPROPRIATED</u>	<u>1,362,500</u>	<u>1,252,600</u>	<u>2,020,800</u>		<u>1,308,400</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
COST CENTER: 4065 AZ DIAG TREATMENT ED CTR
JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	44,700	75,800	70,000		70,000	
OTHER NON APPROPRIATED	3,500	3,500	3,500		3,500	
<u>TOTAL NON-APPROPRIATED</u>	<u>48,200</u>	<u>79,300</u>	<u>73,500</u>		<u>73,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>1,410,700</u>	<u>1,331,900</u>	<u>2,094,300</u>		<u>1,381,900</u>	

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SUMMARY

The Legislative Staff recommends total funding of \$1,308,400 -- a net increase of \$55,800, or 4.5%, to the original FY 1988 level. This includes a General Fund appropriation of \$1,156,300 and \$152,100 in Permanent Special Education Institutional Voucher funding.

CURRENT SERVICES LEVEL

The current services level is \$1,276,100 -- a \$23,500 net increase above the FY 1988 level. In addition to standard inflation factors, this level includes:

- ° A 1 percent vacancy factor.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$32,300 to the current services level. This includes:

- ° \$26,100 in Personal Services and \$6,200 in Employee Related Expenditures to maintain the Accountability Pay Plan (career ladder program) and to transition the Credentialed Specialists into this plan.

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: 4066 TUCSON CAMPUS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	250.90	273.40	374.90		273.40	
OPERATING BUDGET						
PERSONAL SERVICES	5,420,200	6,033,100	8,515,100		6,137,700	
EMPLOYEE RELATED EXP	1,121,800	1,309,100	1,850,900		1,253,200	
PROFESSIONAL/OUTSIDE SVCS	304,500	251,800	384,500		263,100	
TRAVEL - IN STATE	25,200	20,600	46,300		21,300	
TRAVEL - OUT OF STATE	500	0	0		0	
OTHER OPERATING EXP	934,700	923,300	1,110,400		958,400	
FOOD	118,800	133,200	149,700		139,400	
EQUIPMENT	134,800	227,500	962,700		669,000	
ALL OTHER OPERATING	1,518,500	1,556,400	2,653,600		2,051,200	
PROGRAM TOTAL	8,060,500	8,898,600	13,019,600		9,442,100	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	5,987,500	6,909,900	11,217,300		7,585,700	
OTHER FUNDS	2,073,000	1,988,700	1,802,300		1,856,400	
TOTAL APPROPRIATED	8,060,500	8,898,600	13,019,600		9,442,100	

DEPARTMENT: 0475 SCH FOR THE DEAF & BLIND
 COST CENTER: 4066 TUCSON CAMPUS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	276,500	318,000	275,000		275,000	
OTHER NON APPROPRIATED	263,300	349,100	325,600		325,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>539,800</u>	<u>667,100</u>	<u>600,600</u>		<u>600,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>8,600,300</u>	<u>9,565,700</u>	<u>13,620,200</u>		<u>10,042,700</u>	

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SUMMARY

The Legislative Staff recommends total funding of \$9,442,100 -- a net increase of \$543,500, or 6.1%, to the original FY 1988 level. This includes a General Fund appropriation of \$7,585,700 and \$1,856,400 in Permanent Special Education Institutional Voucher funding.

CURRENT SERVICES LEVEL

The current services level is \$9,241,300 -- a \$342,700 net increase above the FY 1988 level. In addition to standard inflation factors, this level includes:

- ° A 1 percent vacancy factor.
- ° An increase of \$441,500 in Equipment for the replacement of specialized educational equipment, non-educational equipment and ten vehicles.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$200,800 to the current services level. This includes:

- ° \$164,900 in Personal Services and \$35,900 in Employee Related Expenditures to maintain the Accountability Pay Plan (career ladder program) and to transition the Credentialed Specialists into this plan.

DEPARTMENT: 0482 AZ COMMISSION ON THE ARTS
 COST CENTER: 4760 AZ COMMISSION ON THE ARTS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	11.50	11.50	18.50		11.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	266,200	293,100	436,600		293,100	
EMPLOYEE RELATED EXP	52,700	62,700	96,500		63,100	
PROFESSIONAL/OUTSIDE SVCS	0	0	40,000		0	
TRAVEL - IN STATE	12,400	12,400	26,600		12,400	
TRAVEL - OUT OF STATE	700	800	800		900	
OTHER OPERATING EXP	71,700	75,200	119,800		86,400	
EQUIPMENT	4,100	0	26,800		17,900	
ALL OTHER OPERATING	88,900	88,400	214,000		117,600	
<u>OPERATING SUBTOTAL</u>	<u>407,800</u>	<u>444,200</u>	<u>747,100</u>		<u>473,800</u>	
<u>SPECIAL LINE ITEMS</u>						
COMMUNITY SERV PROJECTS	732,300	883,400	2,552,900		883,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>732,300</u>	<u>883,400</u>	<u>2,552,900</u>		<u>883,400</u>	
<u>P R O G R A M T O T A L</u>	<u>1,140,100</u>	<u>1,327,600</u>	<u>3,300,000</u>		<u>1,357,200</u>	

DEPARTMENT: 0482 AZ COMMISSION ON THE ARTS
 COST CENTER: 4760 AZ COMMISSION ON THE ARTS
 JLBC ANALYST: NEISENT

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,140,100	1,327,600	3,300,000		1,357,200	
TOTAL APPROPRIATED	1,140,100	1,327,600	3,300,000		1,357,200	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	517,100	509,400	502,100		502,100	
OTHER NON APPROPRIATED	49,200	55,000	55,000		55,000	
TOTAL NON-APPROPRIATED	566,300	564,400	557,100		557,100	
PROGRAM TOTAL-ALL SOURCES	1,706,400	1,892,000	3,857,100		1,914,300	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,357,200 -- a net increase of \$29,600, or 2.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,357,200. In addition to standard inflation factors, this level includes:

- ° \$17,900 for replacement equipment.
- ° \$883,400 for maintaining the Community Service Projects at the FY 1988 level.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0492 AZ HISTORICAL SOCIETY
 COST CENTER: 4831 AZ HISTORICAL SOCIETY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	46.30	46.30	52.80		46.30	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	973,700	1,045,300	1,138,700		1,009,700	
EMPLOYEE RELATED EXP	201,600	219,700	230,400		217,700	
PROFESSIONAL/OUTSIDE SVCS	46,000	33,400	74,800		34,800	
TRAVEL - IN STATE	7,800	8,600	9,100		8,600	
TRAVEL - OUT OF STATE	1,700	0	3,000		0	
OTHER OPERATING EXP	367,100	429,200	469,700		506,000	
EQUIPMENT	13,100	17,400	59,700		33,600	
ALL OTHER OPERATING	435,700	488,600	616,300		583,000	
<u>OPERATING SUBTOTAL</u>	<u>1,611,000</u>	<u>1,753,600</u>	<u>1,985,400</u>		<u>1,810,400</u>	
<u>SPECIAL LINE ITEMS</u>						
HISTORICAL SOCIETY GRANTS	30,000	30,000	36,000		30,000	
JOURNAL OF AZ HISTORY	5,000	5,000	5,200		5,000	
LIBRARY ACQUISITIONS	500	1,500	4,000		1,500	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>35,500</u>	<u>36,500</u>	<u>45,200</u>		<u>36,500</u>	
<u>PROGRAM TOTAL</u>	<u>1,646,500</u>	<u>1,790,100</u>	<u>2,030,600</u>		<u>1,846,900</u>	

DEPARTMENT: 0492 AZ HISTORICAL SOCIETY
 COST CENTER: 4831 AZ HISTORICAL SOCIETY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,646,500	1,790,100	2,030,600		1,846,900	
<u>TOTAL APPROPRIATED</u>	<u>1,646,500</u>	<u>1,790,100</u>	<u>2,030,600</u>		<u>1,846,900</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	390,800	377,900	354,100		354,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>390,800</u>	<u>377,900</u>	<u>354,100</u>		<u>354,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,037,300</u>	<u>2,168,000</u>	<u>2,384,700</u>		<u>2,201,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,846,900 -- a net increase of \$56,800, or 3.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,846,900. In addition to standard inflation factors, this level includes:

- ° A 1 percent vacancy factor.
- ° An increase of \$57,100 for risk management charges.
- ° \$21,000 for the replacement of computer equipment as recommended by the Department of Administration Data Center.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0494 PRESCOTT HIST SOCIETY
 COST CENTER: 4850 PRESCOTT HIST SOCIETY
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	14.50	14.50	16.50		14.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	278,100	303,800	334,600		303,800	
EMPLOYEE RELATED EXP	68,700	71,000	87,500		73,900	
PROFESSIONAL/OUTSIDE SVCS	3,100	3,200	3,300		3,300	
TRAVEL - IN STATE	100	300	300		300	
OTHER OPERATING EXP	46,400	59,100	63,100		70,800	
EQUIPMENT	1,500	13,700	800		800	
ALL OTHER OPERATING	51,100	76,300	67,500		75,200	
<u>PROGRAM TOTAL</u>	<u>397,900</u>	<u>451,100</u>	<u>489,600</u>		<u>452,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	397,900	451,100	489,600		452,900	
<u>TOTAL APPROPRIATED</u>	<u>397,900</u>	<u>451,100</u>	<u>489,600</u>		<u>452,900</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	119,873	51,900	93,000		93,000	

DEPARTMENT: 0494 PRESCOTT HIST SOCIETY
COST CENTER: 4850 PRESCOTT HIST SOCIETY
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	119,873	51,900	93,000		93,000	
PROGRAM TOTAL-ALL SOURCES	517,773	503,000	582,600		545,900	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$452,900 -- a net increase of \$1,800, or 0.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$452,900. In addition to standard inflation factors, this level includes:

- ° An increase of \$9,600 in Other Operating Expenditures for risk management charges.
- ° A decrease of \$12,900 in Equipment for one-time equipment purchases.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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DEPARTMENT. 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	5,711.20	5,634.70	6,494.45		6,003.20	
<u>BY PROGRAM/ORGANIZATION</u>						
ADULT INSTITUTIONS	129,416,700	142,155,800	178,477,900		156,471,100	
HUMAN RESOURCES/DEVELOPMT	19,216,000	22,785,200	33,715,500		25,407,600	
JUVENILE SERVICES	22,383,700	26,528,000	37,807,800		30,155,000	
ADMINISTRATION	9,929,400	11,169,200	14,266,700		14,159,400	
CORRECTIONAL INDUSTRIES	1,760,400	2,245,600	5,128,600		2,188,900	
ADULT COMMUNITY SERVICES	7,306,700	8,069,200	10,043,200		8,412,700	
<u>A G E N C Y T O T A L</u>	<u>190,012,900</u>	<u>212,953,000</u>	<u>279,439,700</u>		<u>236,794,700</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	99,810,400	113,223,700	140,140,200		122,983,900	
EMPLOYEE RELATED EXP	25,932,900	31,397,600	39,644,400		34,103,000	
PROFESSIONAL/OUTSIDE SVCS	11,021,100	11,747,100	16,500,200		12,985,900	
TRAVEL - IN STATE	348,600	507,900	707,600		528,000	
TRAVEL - OUT OF STATE	59,900	84,400	93,500		87,500	
OTHER OPERATING EXP	27,130,400	31,130,000	41,477,000		38,604,200	

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
EQUIPMENT	7,620,100	2,831,500	13,818,000		3,373,900	
ALL OTHER OPERATING	46,180,100	46,300,900	72,596,300		55,579,500	
<u>OPERATING SUB TOTAL</u>	<u>171,923,400</u>	<u>190,922,200</u>	<u>252,380,900</u>		<u>212,666,400</u>	
<u>SPECIAL LINE ITEMS</u>						
ASP - YUMA	0	289,400	0		0	
DISCHARGE EXPENSE	260,000	216,800	343,400		216,800	
EX-OFFERDERS' STIPENDS	78,000	78,000	81,900		80,700	
FOOD	10,448,600	11,950,800	15,370,600		14,504,800	
P/CARE COM PLACE & TREAT	0	5,333,000	7,602,000		5,519,700	
P/CARE FEMALE SEC BEDS	0	1,297,200	0		341,200	
PURCHASE OF CARE - DOC	4,928,100	0	0		0	
WORK INCENTIVE PAY PLAN	2,374,800	2,865,600	3,660,900		3,465,100	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>18,089,500</u>	<u>22,030,800</u>	<u>27,058,800</u>		<u>24,128,300</u>	
<u>A G E N C Y T O T A L</u>	<u>190,012,900</u>	<u>212,953,000</u>	<u>279,439,700</u>		<u>236,794,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	183,493,600	212,953,000	279,439,700		236,794,700	
OTHER FUNDS	6,519,300	0	0		0	

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL APPROPRIATED</u>	<u>190,012,900</u>	<u>212,953,000</u>	<u>279,439,700</u>		<u>236,794,700</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,473,800	1,189,300	940,500		940,500	
OTHER NON APPROPRIATED	8,577,400	8,503,200	9,823,900		9,823,900	
<u>TOTAL NON-APPROPRIATED</u>	<u>10,051,200</u>	<u>9,692,500</u>	<u>10,764,400</u>		<u>10,764,400</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>200,064,100</u>	<u>222,645,500</u>	<u>290,204,100</u>		<u>247,559,100</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$236,794,700 -- a net increase of \$23,841,700, or 11.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$236,464,800 -- a \$23,511,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$5,210,400 to annualize prior year appropriations for the operation of three institutions which were partially funded in FY 1988. These institutions are the 768 bed Special Management Unit at Florence, the 400 bed medium unit at Winslow and the Pinal Mountain Juvenile Institution.
- \$8,270,300 to fund partial year operations at new facilities which are planned for activation in FY 1989. These facilities are: the 200 minimum security beds at the Arizona State Prison Complex - Winslow; the 192 bed addition to the Special Management Unit at Florence; the 250 bed minimum security prison at Yuma and; the 120 bed Black Canyon Institution for female juveniles.
- \$5,158,600 to fund the projected increase in the average daily adult and juvenile populations.
- \$532,400 and 20.0 Full-Time Equivalent (FTE) positions for supervision of adult and juvenile parolees.
- Specific cost increases of \$7,181,900 which provides primarily for increased Risk Management insurance charges and funding to adjust Employee Related Expenditures to the effective rates anticipated for FY 1989.
- A vacancy factor which reduces Personal Services \$4,945,900 and Employee Related Expenditures \$1,306,900 for a total reduction of \$6,252,800.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$329,900 to the current services level. This includes:

- \$331,000 for fire and safety issues, and;
- A \$1,100 reduction resulting from the transfer of positions between programs.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 1805 ADULT INSTITUTIONS
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4,311.70	4,088.70	4,588.70		4,290.70	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	70,567,400	78,822,400	93,795,500		84,623,700	
EMPLOYEE RELATED EXP	19,080,300	22,861,900	28,232,100		24,788,900	
PROFESSIONAL/OUTSIDE SVCS	3,405,000	3,172,200	3,451,700		3,359,200	
TRAVEL - IN STATE	98,500	127,000	193,600		155,700	
TRAVEL - OUT OF STATE	41,000	50,000	51,900		51,900	
OTHER OPERATING EXP	18,095,400	21,118,700	26,089,200		24,580,500	
EQUIPMENT	6,242,800	1,920,800	9,366,300		2,408,300	
ALL OTHER OPERATING	27,882,700	26,388,700	39,152,700		30,555,600	
<u>OPERATING SUBTOTAL</u>	<u>117,530,400</u>	<u>128,073,000</u>	<u>161,180,300</u>		<u>139,968,200</u>	
<u>SPECIAL LINE ITEMS</u>						
ASP - YUMA	0	289,400	0		0	
DISCHARGE EXPENSE	197,500	216,800	343,400		216,800	
FOOD	9,505,700	10,954,100	13,643,400		13,135,200	
WORK INCENTIVE PAY PLAN	2,183,100	2,622,500	3,310,800		3,150,900	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>11,886,300</u>	<u>14,082,800</u>	<u>17,297,600</u>		<u>16,502,900</u>	

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 1805 ADULT INSTITUTIONS
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	129,416,700	142,155,800	178,477,900		156,471,100	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	123,820,800	142,155,800	178,477,900		156,471,100	
OTHER FUNDS	5,595,900	0	0		0	
TOTAL APPROPRIATED	129,416,700	142,155,800	178,477,900		156,471,100	
NON-APPROPRIATED						
FEDERAL FUNDS	28,200	0	0		0	
OTHER NON APPROPRIATED	300	22,100	20,200		20,200	
TOTAL NON-APPROPRIATED	28,500	22,100	20,200		20,200	
PROGRAM TOTAL-ALL SOURCES	129,445,200	142,177,900	178,498,100		156,491,300	

JLBC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

Department: DEPARTMENT OF CORRECTIONS
 Cost Center: ADULT INSTITUTIONS

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$156,471,100 -- a net increase of \$14,315,300, or 10.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$156,169,800 -- a \$14,014,000 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 4.0 percent vacancy factor which reduces Personal Services \$3,461,800 and Employee Related Expenditures \$951,000 for a total reduction of \$4,412,800.
- An increase of \$4,066,400 to fund the additional costs required to support the estimated increase in the average daily population. The average daily population estimated for FY 1989 is 12,014. Compared to the average daily population budgeted for FY 1988, this represents an increase of 1,924 prisoners.
- \$733,000 to annualize prior year appropriations to operate the 768 bed Special Management Unit (SMU), a maximum security institution, located at the Arizona State Prison Complex - Florence.
- \$3,188,400 to annualize prior year appropriations to operate the 400 bed medium security unit at the Arizona State Prison Complex - Winslow.
- \$1,406,800 and 62.0 Full-Time Equivalent (FTE) positions to staff and operate the 192 bed addition to the SMU at the Arizona State Prison Complex - Florence, where construction is scheduled for completion in June of 1988. The amount recommended provides 11 months funding for staff and operating expenses for 9 months. Included is \$192,700 for the Equipment associated with this addition to this institution.
- \$1,118,700 and 41.0 FTE positions to staff and operate the remaining 200 minimum beds at the Arizona State Prison Complex - Winslow. The amount recommended provides 12 months funding for staff and operating expenses for 10 months.
- \$2,145,700 and 99.0 FTE positions to staff and operate the 250 bed minimum security prison at Yuma. The amount recommended provides 12 months funding for staff and operating expenses for 10 months.
- Specific cost increases of \$2,490,800 to fund Employee Related Expenditures increases, food cost increases and other price increases which are expected to exceed the general inflation factors.
- \$410,000 to pay counties for prisoners committed to the Department of Corrections but housed in county facilities pending admission to the state correctional system. This represents a \$300,000 reduction from the amount originally planned for expenditure in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$301,300 to the current services level. This includes:

- \$166,200 to fund a Correctional Fire and Safety Specialist, 1.0 FTE position, related support costs and a fire truck for the Arizona State Prison Complex - Winslow;
- \$155,000 for the purchase of a fire truck and an ambulance for the Arizona State Prison Complex - Douglas;
- \$9,800 to purchase fire fighting equipment for the Arizona State Prison Complex - Tucson, and;
- The transfer of \$29,700 and 1 FTE position, a Training Officer I, to the Human Resources and Development program.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 1900 HUMAN RESOURCES/DEVELOPMT
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	442.00	456.50	545.00		487.00	
OPERATING BUDGET						
PERSONAL SERVICES	9,182,000	11,238,900	16,451,700		12,343,400	
EMPLOYEE RELATED EXP	2,050,900	2,843,200	3,972,100		2,897,000	
PROFESSIONAL/OUTSIDE SVCS	5,748,300	6,312,100	9,889,000		7,409,000	
TRAVEL - IN STATE	67,800	87,800	92,000		91,100	
TRAVEL - OUT OF STATE	6,000	9,100	9,400		9,400	
OTHER OPERATING EXP	1,503,500	2,191,100	2,790,100		2,495,300	
EQUIPMENT	657,500	103,000	511,200		162,400	
ALL OTHER OPERATING	7,983,100	8,703,100	13,291,700		10,167,200	
PROGRAM TOTAL	19,216,000	22,785,200	33,715,500		25,407,600	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	18,614,300	22,785,200	33,715,500		25,407,600	
OTHER FUNDS	601,700	0	0		0	
TOTAL APPROPRIATED	19,216,000	22,785,200	33,715,500		25,407,600	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
COST CENTER: 1900 HUMAN RESOURCES/DEVELOPMT
JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	54,000	98,000	40,000		40,000	
OTHER NON APPROPRIATED	74,500	124,000	124,000		124,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>128,500</u>	<u>222,000</u>	<u>164,000</u>		<u>164,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>19,344,500</u>	<u>23,007,200</u>	<u>33,879,500</u>		<u>25,571,600</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$25,407,600 -- a net increase of \$2,622,400, or 11.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$25,400,900 -- a \$2,615,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 4.0 percent vacancy factor, which reduces Personal Services \$514,100 and Employee Related Expenditures \$120,700 for a total reduction of \$634,800.
- An increase of \$900,000 to fund the additional costs required to support the estimated increase in the average daily population.
- \$200,800 to annualize prior year appropriations for health care costs at the 400 bed medium security unit at the Arizona State Prison Complex - Winslow.
- \$78,900 to annualize prior year appropriations for health care costs at the Pinal Mountain Juvenile Institution, a 140 bed facility for males, located near Globe.
- \$259,300 and 9.0 Full-Time Equivalent (FTE) positions to provide health care at the 192 bed addition to the Special Management Unit located at the Arizona State Prison Complex - Florence. The amount recommended provides 11 months funding for staff and operating expenses for 9 months. The recommended amount also includes \$11,800 for purchase of equipment.
- \$107,800 and 4.5 FTE positions to provide health care for the remaining 200 minimum security beds to be activated at the Arizona State Prison Complex - Winslow. The amount recommended provides 12 months funding for the staff.
- \$214,900 and 6.0 FTE positions to provide health care at the 250 bed minimum security prison located near Yuma. The amount recommended provides 12 months funding for staff and operating expenses for 10 months.
- \$335,600 and 11.0 FTE positions to provide health care at the Black Canyon Juvenile facility, where construction is scheduled for completion in June of 1988. This is a 120 bed facility for female juveniles which will provide reception, diagnostic and treatment services for all juvenile females committed to the Department. The amount recommended provides 10 months funding for staff and operating costs for eight months. The recommendation also includes \$67,100 for purchase of equipment to support the health care activity.
- Specific cost increases of \$393,400 for the anticipated cost increases for medical providers and all other expenditure categories which are expected to increase at rates greater than the general inflation factors.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$6,700 to the current services level. This includes:

- ° An increase of \$28,800 and 1 FTE position, a Training Officer I, transferred from the Adult Institutions program, and;
- ° A reduction of \$22,100 and 1 FTE position, an Executive Secretary I, to be transferred to the Administration program.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 2100 JUVENILE SERVICES
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>FULL TIME EQUIVALENT POS.</u>	<u>532.00</u>	<u>625.00</u>	<u>832.25</u>		<u>744.00</u>	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	11,002,900	12,189,400	17,270,600		14,742,300	
EMPLOYEE RELATED EXP	2,737,000	3,166,100	4,476,300		3,771,300	
PROFESSIONAL/OUTSIDE SVCS	454,400	514,900	918,700		598,400	
TRAVEL - IN STATE	78,100	107,900	164,100		127,000	
TRAVEL - OUT OF STATE	6,900	7,500	13,500		7,700	
OTHER OPERATING EXP	2,059,700	2,365,800	4,118,600		2,933,100	
EQUIPMENT	242,500	603,100	1,498,300		737,700	
ALL OTHER OPERATING	2,841,600	3,599,200	6,713,200		4,403,900	
<u>OPERATING SUBTOTAL</u>	<u>16,581,500</u>	<u>18,954,700</u>	<u>28,460,100</u>		<u>22,917,500</u>	
<u>SPECIAL LINE ITEMS</u>						
FOOD	750,500	764,200	1,459,800		1,126,600	
P/CARE COM PLACE & TREAT	0	5,333,000	7,602,000		5,519,700	
P/CARE FEMALE SEC BEDS	0	1,297,200	0		341,200	
PURCHASE OF CARE - DOC	4,928,100	0	0		0	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
COST CENTER: 2100 JUVENILE SERVICES
JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include WORK INCENTIVE PAY PLAN, SPECIAL ITEM SUBTOTAL, PROGRAM TOTAL, BY FUND SOURCE, APPROPRIATED FUNDS, GENERAL FUND, TOTAL APPROPRIATED, NON-APPROPRIATED, FEDERAL FUNDS, OTHER NON APPROPRIATED, TOTAL NON-APPROPRIATED, PROGRAM TOTAL-ALL SOURCES.

JLBC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

Department: DEPARTMENT OF CORRECTIONS

Cost Center: JUVENILE SERVICES

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$30,155,000 -- a net increase of \$3,627,000, or 13.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$30,155,000. In addition to standard inflation factors, this level includes:

- A 4.0 percent vacancy factor which reduces Personal Services \$609,000 and Employee Related Expenditures \$150,200 for a total reduction of \$759,200.
- An increase of \$192,200 to fund the additional costs required to support the estimated increase in the average daily population. It is expected that the average daily residential population will be 986 in FY 1989 or 162 more than the 824 estimated for FY 1988. In addition Juvenile Community Services will serve 105 wards, exclusive of those who are placed in "Purchase of Care" facilities.
- An additional \$254,800, and 10.0 Full-Time Equivalent (FTE) positions for Juvenile Parole. This provides eight Juvenile Parole Officers, a Supervisor and a Secretary. The juvenile parole caseload has grown at an average annual rate of 14.7 percent over the past five years. The additional Juvenile Parole Officers will be necessary to maintain an average caseload of 68.5 cases per officer. The Department reports that the average caseload increased to 77 cases per officer during the 1987 fiscal year.
- \$959,500 to annualize prior year appropriations for operation of the Pinal Mountain Juvenile Institution, a 140 bed facility for juvenile males, located near Globe.
- \$2,600,900 and 109.0 FTE positions for the Black Canyon Juvenile Institution, located north of Phoenix. Construction of this 120 bed facility, for juvenile females, is expected to be completed in June of 1988. Reception, diagnostic and treatment services for all juvenile females committed to the Department of Corrections will be provided at this new institution. The increase recommended provides 10 months funding for staff and operating expenses for eight months. Included also is \$483,800 for purchase of movable equipment.
- Specific costs increases of \$982,500. This addition primarily reflects the adjustment of Employee Related Expenditures to the effective rates anticipated for FY 1989. Included, also, is \$88,900 for Hazardous duty pay for Correctional Service Officers whose duties are determined to be extraordinarily demanding due to exposure to dangerous situations. Funding for replacement equipment, in the amount of \$238,500, is also recommended.

- \$5,519,700 for purchase of community based placement and treatment programs for 232 wards of the Department of Corrections. This amount provides an addition of \$186,700 to fund anticipated inflationary increases and is based upon the same number of placements that the Department originally planned for the 1988 fiscal year. Of the amount recommended, \$210,000 is for psychological testing required for special education placements, specialized psychological treatment programs and the cost of returning run away wards to Arizona.
- \$341,200 to contract for 30 secure beds for female juveniles over a four month period. It is expected that the juveniles assigned to this contract facility will be transferred to the Black Canyon Juvenile Institution when it becomes operational in November of 1988.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 2180 ADMINISTRATION
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	164.00	204.00	240.00		209.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,739,300	4,902,800	5,866,500		5,044,100	
EMPLOYEE RELATED EXP	788,300	1,067,800	1,318,100		1,131,800	
PROFESSIONAL/OUTSIDE SVCS	589,500	713,900	799,100		535,400	
TRAVEL - IN STATE	48,800	59,100	101,700		62,100	
TRAVEL - OUT OF STATE	6,000	17,800	18,700		18,500	
OTHER OPERATING EXP	4,417,800	4,257,900	5,271,700		7,338,200	
EQUIPMENT	339,700	149,900	890,900		29,300	
ALL OTHER OPERATING	5,401,800	5,198,600	7,082,100		7,983,500	
<u>PROGRAM TOTAL</u>	<u>9,929,400</u>	<u>11,169,200</u>	<u>14,266,700</u>		<u>14,159,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	9,723,200	11,169,200	14,266,700		14,159,400	
OTHER FUNDS	206,200	0	0		0	
<u>TOTAL APPROPRIATED</u>	<u>9,929,400</u>	<u>11,169,200</u>	<u>14,266,700</u>		<u>14,159,400</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 2180 ADMINISTRATION
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	3,089,600	2,142,400	2,081,100		2,081,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>3,089,600</u>	<u>2,142,400</u>	<u>2,081,100</u>		<u>2,081,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>13,019,000</u>	<u>13,311,600</u>	<u>16,347,800</u>		<u>16,240,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$14,159,400 -- a net increase of \$2,990,200, or 26.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$14,137,500 -- a \$2,968,300 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- A 2.0 percent vacancy factor, which reduces Personal Services \$101,400 and Employee Related Expenditures \$22,700 for a total reduction of \$124,100.
- \$45,800 to annualize prior year appropriations to provide inspections and investigations at the Arizona State Prison Complex - Winslow.
- \$4,000 to annualize prior year appropriations to provide inspections and investigations at the Special Management Unit located at the Arizona State Prison Complex - Florence.
- \$59,900 and 3.0 Full-Time Equivalent (FTE) positions to provide inspections and investigations at the Arizona State Prison - Yuma. This amount provides 12 months funding for the three positions and operating costs for 10 months. Included also is \$5,600 for Equipment.
- \$20,700 and 1.0 FTE position to provide inspections and investigations at the Black Canyon Juvenile Institution. This amount provides 10 months funding for the added position and operating expenses for eight months. It also includes \$3,100 for Equipment.
- Specific costs increase of \$3,143,100. Of this amount \$2,942,200 is for Risk Management Insurance charges. Risk Management insurance charges to the Department of Corrections are estimated to be \$5,632,700 in FY 1989, or 109.4 percent more than the amount appropriated for FY 1988. Included in the specific cost increases also is \$101,000 for rental of State office space reflecting both added space as well as the rate increase to \$13.50 per square foot. The office rental charges do not include space for the Arizona Correctional Industries which should be paid from the Arizona Correctional Industries Revolving Fund. Other specific costs include increases to Employee Related Expenditures and the anticipated changes in rates to be charged by the Department of Administration for data processing services.
- A base reduction of \$201,000 for the development and implementation of an automated accounting system. That project is now scheduled for completion during FY 1989.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$21,900 to the current services level. This includes:

- The transfer of 1 FTE position, an Executive Secretary, from the Human Resources and Development program.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 2190 CORRECTIONAL INDUSTRIES
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	86.00	82.00	92.00		82.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,332,900	1,824,800	2,051,200		1,794,900	
EMPLOYEE RELATED EXP	312,000	420,800	450,300		394,000	
OTHER OPERATING EXP	0	0	1,936,300		0	
EQUIPMENT	115,500	0	690,800		0	
ALL OTHER OPERATING	115,500	0	2,627,100		0	
<u>PROGRAM TOTAL</u>	<u>1,760,400</u>	<u>2,245,600</u>	<u>5,128,600</u>		<u>2,188,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,644,900	2,245,600	5,128,600		2,188,900	
OTHER FUNDS	115,500	0	0		0	
<u>TOTAL APPROPRIATED</u>	<u>1,760,400</u>	<u>2,245,600</u>	<u>5,128,600</u>		<u>2,188,900</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	5,289,000	6,016,300	7,445,000		7,445,000	

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
COST CENTER: 2190 CORRECTIONAL INDUSTRIES
JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	5,289,000	6,016,300	7,445,000		7,445,000	
PROGRAM TOTAL-ALL SOURCES	7,049,400	8,261,900	12,573,600		9,633,900	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$2,188,900 -- a net decrease of \$56,700, or 2.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,188,900. This level includes:

- A 4.0 percent vacancy factor, which reduces Personal Services \$74,800 and Employee Related Expenditures \$16,400 for a total reduction of \$91,200.
- A specific cost reduction of \$20,300 to adjust Employee Related Expenditures to reflect the effective rates anticipated for FY 1989.
- A base adjustment of \$54,800 to restore the prior year vacancy factor and adjust Personal Services and Employee Related Expenditures to reflect full funding for all authorized positions.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
 COST CENTER: 2193 ADULT COMMUNITY SERVICES
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	175.50	178.50	196.50		190.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,985,900	4,245,400	4,704,700		4,435,500	
EMPLOYEE RELATED EXP	964,400	1,037,800	1,195,500		1,120,000	
PROFESSIONAL/OUTSIDE SVCS	823,900	1,034,000	1,441,700		1,083,900	
TRAVEL - IN STATE	55,400	126,100	156,200		92,100	
OTHER OPERATING EXP	1,054,000	1,196,500	1,271,100		1,257,100	
EQUIPMENT	22,100	54,700	860,500		36,200	
ALL OTHER OPERATING	1,955,400	2,411,300	3,729,500		2,469,300	
<u>OPERATING SUBTOTAL</u>	<u>6,905,700</u>	<u>7,694,500</u>	<u>9,629,700</u>		<u>8,024,800</u>	
<u>SPECIAL LINE ITEMS</u>						
DISCHARGE EXPENSE	62,500	0	0		0	
EX-OFFERDERS' STIPENDS	78,000	78,000	81,900		80,700	
FOOD	192,400	232,500	267,400		243,000	
WORK INCENTIVE PAY PLAN	68,100	64,200	64,200		64,200	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>401,000</u>	<u>374,700</u>	<u>413,500</u>		<u>387,900</u>	
<u>PROGRAM TOTAL</u>	<u>7,306,700</u>	<u>8,069,200</u>	<u>10,043,200</u>		<u>8,412,700</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0520 DEPARTMENT OF CORRECTIONS
COST CENTER: 2193 ADULT COMMUNITY SERVICES
JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	7,306,700	8,069,200	10,043,200		8,412,700	
<u>TOTAL APPROPRIATED</u>	<u>7,306,700</u>	<u>8,069,200</u>	<u>10,043,200</u>		<u>8,412,700</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	6,400	0	0		0	
<u>TOTAL NON-APPROPRIATED</u>	<u>6,400</u>	<u>0</u>	<u>0</u>		<u>0</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>7,313,100</u>	<u>8,069,200</u>	<u>10,043,200</u>		<u>8,412,700</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$8,412,700 -- a net increase of \$343,500, or 4.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$8,412,700. In addition to standard inflation factors, this level includes:

- A 4 percent vacancy factor, which reduces Personal Services \$184,800 and Employee Related Expenditures \$45,900, for a total reduction of \$230,700.
- An increase of \$277,600 and 12.0 Full-Time Equivalent (FTE) positions for Adult Parole. The addition of these positions will allow for an average caseload of approximately 55 cases per officer. The Department of Corrections now estimates that there will be 3,637 parolees under supervision by the end of the 1989 fiscal year.
- Specific cost increases of \$198,900. In addition to the adjustment for increased Employee Related Expenditures, \$41,800 was added for anticipated increases in the cost of psychological, counseling and substance abuse services. There is \$13,000 added for the increase in the private vehicle mileage reimbursement rate and \$28,700 is recommended for building rental increases. Equipment replacement costs of \$22,700 are also recommended.
- A base reduction to Travel-State, in the amount of \$59,100, that will more accurately reflect amounts actually expended during the past two fiscal years.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	58.00	62.00	73.00		62.00	
<u>BY PROGRAM/ORGANIZATION</u>						
EMERGENCY SERVICES	427,500	631,100	933,800		680,500	
MILITARY AFFAIRS	3,004,700	3,202,900	3,658,700		3,294,700	
<u>A G E N C Y T O T A L</u>	<u>3,432,200</u>	<u>3,834,000</u>	<u>4,592,500</u>		<u>3,975,200</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,293,200	1,461,300	1,681,200		1,449,600	
EMPLOYEE RELATED EXP	279,300	315,600	412,300		336,300	
PROFESSIONAL/OUTSIDE SVCS	0	0	24,000		0	
TRAVEL - IN STATE	20,100	38,300	52,900		36,600	
TRAVEL - OUT OF STATE	3,800	11,700	18,700		11,700	
OTHER OPERATING EXP	952,600	1,049,600	1,237,400		1,117,700	
EQUIPMENT	10,700	10,400	64,800		21,300	
ALL OTHER OPERATING	987,200	1,110,000	1,397,800		1,187,300	
<u>OPERATING SUB TOTAL</u>	<u>2,559,700</u>	<u>2,886,900</u>	<u>3,491,300</u>		<u>2,973,200</u>	
<u>SPECIAL LINE ITEMS</u>						

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
CIVIL AIR PATROL	76,000	82,600	85,900		85,500	
EDUCATION REIMBURSEMENT	30,900	31,000	51,000		51,000	
GUARDSMEN - STATE DUTY	9,900	10,100	15,100		10,100	
HAZARDOUS MATERIALS PROG	0	35,000	35,000		35,000	
REIMBURSE ST ACTIVE DUTY	0	0	50,000		0	
SERVICE CONTRACTS	686,400	686,400	754,200		710,400	
UNIFORM ALLOWANCE	35,300	48,000	56,000		56,000	
UNIT ALLOWANCE	34,000	54,000	54,000		54,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>872,500</u>	<u>947,100</u>	<u>1,101,200</u>		<u>1,002,000</u>	
<u>A G E N C Y T O T A L</u>	<u>3,432,200</u>	<u>3,834,000</u>	<u>4,592,500</u>		<u>3,975,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,432,200	3,834,000	4,592,500		3,975,200	
<u>TOTAL APPROPRIATED</u>	<u>3,432,200</u>	<u>3,834,000</u>	<u>4,592,500</u>		<u>3,975,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	12,553,100	14,877,900	12,783,300		12,783,300	

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Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>12,553,100</u>	<u>14,877,900</u>	<u>12,783,300</u>		<u>12,783,300</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>15,985,300</u>	<u>18,711,900</u>	<u>17,375,800</u>		<u>16,758,500</u>	

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
 COST CENTER: 6640 EMERGENCY SERVICES
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.00	13.00	18.00		13.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	261,400	355,400	508,000		362,300	
EMPLOYEE RELATED EXP	53,500	71,700	122,100		82,000	
PROFESSIONAL/OUTSIDE SVCS	0	0	24,000		0	
TRAVEL - IN STATE	2,400	12,900	25,600		12,700	
TRAVEL - OUT OF STATE	1,700	8,700	15,700		8,700	
OTHER OPERATING EXP	32,500	64,800	112,500		94,300	
EQUIPMENT	0	0	5,000		0	
ALL OTHER OPERATING	36,600	86,400	182,800		115,700	
<u>OPERATING SUBTOTAL</u>	<u>351,500</u>	<u>513,500</u>	<u>812,900</u>		<u>560,000</u>	
<u>SPECIAL LINE ITEMS</u>						
CIVIL AIR PATROL	76,000	82,600	85,900		85,500	
HAZARDOUS MATERIALS PROG	0	35,000	35,000		35,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>76,000</u>	<u>117,600</u>	<u>120,900</u>		<u>120,500</u>	
<u>PROGRAM TOTAL</u>	<u>427,500</u>	<u>631,100</u>	<u>933,800</u>		<u>680,500</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
COST CENTER: 6640 EMERGENCY SERVICES
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	427,500	631,100	933,800		680,500	
<u>TOTAL APPROPRIATED</u>	<u>427,500</u>	<u>631,100</u>	<u>933,800</u>		<u>680,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	2,933,300	3,565,600	1,471,000		1,471,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>2,933,300</u>	<u>3,565,600</u>	<u>1,471,000</u>		<u>1,471,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>3,360,800</u>	<u>4,196,700</u>	<u>2,404,800</u>		<u>2,151,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$680,500 -- a net increase of \$49,400, or 7.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$680,500. In addition to standard inflation factors, this level includes:

- ° Full funding for the authorized positions.
- ° \$27,200 increase in Other Operating Expenses for higher Risk Management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
 COST CENTER: 6660 MILITARY AFFAIRS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	49.00	49.00	55.00		49.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,031,800	1,105,900	1,173,200		1,087,300	
EMPLOYEE RELATED EXP	225,800	243,900	290,200		254,300	
TRAVEL - IN STATE	17,700	25,400	27,300		23,900	
TRAVEL - OUT OF STATE	2,100	3,000	3,000		3,000	
OTHER OPERATING EXP	920,100	984,800	1,124,900		1,023,400	
EQUIPMENT	10,700	10,400	59,800		21,300	
ALL OTHER OPERATING	950,600	1,023,600	1,215,000		1,071,600	
<u>OPERATING SUBTOTAL</u>	<u>2,208,200</u>	<u>2,373,400</u>	<u>2,678,400</u>		<u>2,413,200</u>	
<u>SPECIAL LINE ITEMS</u>						
EDUCATION REIMBURSEMENT	30,900	31,000	51,000		51,000	
GUARDSMEN - STATE DUTY	9,900	10,100	15,100		10,100	
REIMBURSE ST ACTIVE DUTY	0	0	50,000		0	
SERVICE CONTRACTS	686,400	686,400	754,200		710,400	
UNIFORM ALLOWANCE	35,300	48,000	56,000		56,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0535 DEPT OF EMER & MIL AFFRS
COST CENTER: 6660 MILITARY AFFAIRS
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
UNIT ALLOWANCE	34,000	54,000	54,000		54,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>796,500</u>	<u>829,500</u>	<u>980,300</u>		<u>881,500</u>	
<u>PROGRAM TOTAL</u>	<u>3,004,700</u>	<u>3,202,900</u>	<u>3,658,700</u>		<u>3,294,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,004,700	3,202,900	3,658,700		3,294,700	
<u>TOTAL APPROPRIATED</u>	<u>3,004,700</u>	<u>3,202,900</u>	<u>3,658,700</u>		<u>3,294,700</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	9,619,800	11,312,300	11,312,300		11,312,300	
<u>TOTAL NON-APPROPRIATED</u>	<u>9,619,800</u>	<u>11,312,300</u>	<u>11,312,300</u>		<u>11,312,300</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>12,624,500</u>	<u>14,515,200</u>	<u>14,971,000</u>		<u>14,607,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,294,700 -- a net increase of \$91,800, or 2.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,294,700. In addition to standard inflation factors, this level includes:

- ° 0.5 percent vacancy factor.
- ° \$20,000 increase in the Education Reimbursement special line item to adequately reimburse the growing number of Guard members participating in outside education.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0570 BD OF PARDONS AND PAROLES
 COST CENTER: 4950 BD OF PARDONS & PAROLES
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	39.00	40.00	44.00		40.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,086,800	1,088,700	1,149,000		1,078,200	
EMPLOYEE RELATED EXP	222,200	234,300	256,600		224,400	
TRAVEL - IN STATE	39,500	40,600	42,900		41,100	
TRAVEL - OUT OF STATE	0	0	5,200		0	
OTHER OPERATING EXP	192,900	209,000	248,500		215,000	
EQUIPMENT	0	0	44,200		0	
ALL OTHER OPERATING	232,400	249,600	340,800		256,100	
<u>PROGRAM TOTAL</u>	<u>1,541,400</u>	<u>1,572,600</u>	<u>1,746,400</u>		<u>1,558,700</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,541,400	1,572,600	1,746,400		1,558,700	
<u>PROGRAM TOTAL</u>	<u>1,541,400</u>	<u>1,572,600</u>	<u>1,746,400</u>		<u>1,558,700</u>	

Department: BOARD OF PARDONS & PAROLES

Cost Center: BOARD OF PARDONS & PAROLES

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,558,700 -- a net decrease of \$13,900, or 0.9%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,558,700. In addition to standard inflation factors, this level includes:

- A Personal Services base reduction of \$10,500 to reflect amounts currently being paid;
- An Employee Related Expenditures reduction of \$9,900 based upon the effective rates for FY 1989;
- A \$5,100 base reduction for Risk Management insurance charges which will decrease in FY 1989 and;
- An addition to Other Operating Expenditures for increased office rental charges of \$7,800 and \$1,200 to fund anticipated postage rate increases.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,593.00	1,620.00	1,730.00		1,624.00	
<u>BY PROGRAM/ORGANIZATION</u>						
CRIMINAL INVESTIGATION	10,718,800	11,836,500	13,093,300		11,844,000	
HIGHWAY PATROL	28,083,600	30,206,400	33,527,100		30,101,900	
ADMINISTRATION	14,849,900	15,976,000	16,579,200		17,137,100	
CRIMINAL JUSTICE SUPPORT	7,984,100	9,064,600	10,198,300		9,138,900	
TELECOMMUNICATIONS	12,241,300	13,045,300	23,058,300		13,599,100	
A G E N C Y T O T A L	73,877,700	80,128,800	96,456,200		81,821,000	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	48,009,300	51,801,000	54,778,600		51,870,000	
EMPLOYEE RELATED EXP	8,576,200	9,596,100	10,659,800		9,744,000	
PROFESSIONAL/OUTSIDE SVCS	233,000	264,700	572,300		261,200	
TRAVEL - IN STATE	425,000	656,200	725,100		656,500	
TRAVEL - OUT OF STATE	169,900	167,200	185,900		167,200	
OTHER OPERATING EXP	11,813,600	13,288,700	14,744,300		14,461,900	
EQUIPMENT	4,184,600	3,845,900	7,806,200		4,151,200	

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: NATMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
ALL OTHER OPERATING	16,826,100	18,222,700	24,033,800		19,698,000	
<u>OPERATING SUB TOTAL</u>	<u>73,411,600</u>	<u>79,619,800</u>	<u>89,472,200</u>		<u>81,312,000</u>	
<u>SPECIAL LINE ITEMS</u>						
ACJIS LINE COSTS	414,600	452,300	452,300		452,300	
BLOOD ALCOHOL PROGRAM	51,500	56,700	56,700		56,700	
COMPUTERIZED PRINT SYSTEM	0	0	6,475,000		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>466,100</u>	<u>509,000</u>	<u>6,984,000</u>		<u>509,000</u>	
<u>A G E N C Y T O T A L</u>	<u>73,877,700</u>	<u>80,128,800</u>	<u>96,456,200</u>		<u>81,821,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	73,226,400	78,454,100	94,774,000		80,138,800	
OTHER FUNDS	651,300	1,674,700	1,682,200		1,682,200	
<u>TOTAL APPROPRIATED</u>	<u>73,877,700</u>	<u>80,128,800</u>	<u>96,456,200</u>		<u>81,821,000</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,323,600	1,158,200	1,048,400		1,158,200	
OTHER NON APPROPRIATED	4,123,900	4,177,800	4,364,500		4,177,800	

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	5,447,500	5,336,000	5,412,900		5,336,000	
AGENCY TOTAL-ALL SOURCES	79,325,200	85,464,800	101,869,100		87,157,000	

SUMMARY

The Legislative Staff recommends a total appropriation of \$81,821,000 -- a net increase of \$1,692,200, or 2.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$81,821,000. In addition to standard inflation factors, this level includes:

- A net increase of \$1,684,700 to the General Fund appropriation.
- A \$400,000 recommended appropriation from the Highway Patrol Fund which consists of miscellaneous revenue to the Department of Public Safety. (The FY 1988 appropriation includes \$400,000 from the Highway Patrol Fund).
- A \$1,282,200 recommended appropriation from the State Highway Fund, which is \$7,500 over the FY 1988 appropriation from the State Highway Fund. This amount covers the three programs transferred to the Department of Public Safety from the Department of Transportation in FY 1988 (the Governor's Office of Highway Safety, the school bus inspection program and the vehicle weight enforcement program), as well as the Intoxilyzer Maintenance program which was previously financed with federal funds.
- The addition of five Officer I positions and \$276,500 to patrol the new freeway miles and to respond to increasing highway traffic.
- \$2,647,200 in Equipment for 216 replacement vehicles.
- \$401,800 for replacement communications consoles in the Flagstaff office.
- \$397,300 for replacement mobile radios.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7201 CRIMINAL INVESTIGATION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	247.00	255.00	282.00		255.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	8,351,300	9,172,600	9,770,400		9,123,400	
EMPLOYEE RELATED EXP	1,324,900	1,550,200	1,740,300		1,586,900	
PROFESSIONAL/OUTSIDE SVCS	9,900	15,800	24,800		15,800	
TRAVEL - IN STATE	108,800	163,500	175,500		163,500	
TRAVEL - OUT OF STATE	28,900	40,000	48,000		40,000	
OTHER OPERATING EXP	525,700	309,000	467,600		319,800	
EQUIPMENT	369,300	585,400	866,700		594,600	
ALL OTHER OPERATING	1,042,600	1,113,700	1,582,600		1,133,700	
P R O G R A M T O T A L	10,718,800	11,836,500	13,093,300		11,844,000	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	10,718,800	11,836,500	13,093,300		11,844,000	
TOTAL APPROPRIATED	10,718,800	11,836,500	13,093,300		11,844,000	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	206,800	145,500	148,300		145,500	

JLPC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
COST CENTER: 7201 CRIMINAL INVESTIGATION
JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>206,800</u>	<u>145,500</u>	<u>148,300</u>	<u> </u>	<u>145,500</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>10,925,600</u>	<u>11,982,000</u>	<u>13,241,600</u>	<u> </u>	<u>11,989,500</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$11,844,000 -- a net increase of \$7,500, or 0.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$11,844,000. In addition to standard inflation factors, this level includes:

- A 0.5 percent vacancy factor which saves \$50,100 in Personal Services and Employee Related Expenditures.
- A \$9,200 increase in Equipment. The total recommended funding for Equipment covers 43 replacement undercover sedans, 200 upgraded weapons, 70 upgraded bullet-proof vests, miscellaneous investigative equipment and two replacement printers.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7202 HIGHWAY PATROL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	700.00	713.00	764.00		718.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	21,251,400	22,945,400	24,296,700		22,992,500	
EMPLOYEE RELATED EXP	3,851,400	4,289,800	4,729,700		4,389,700	
PROFESSIONAL/OUTSIDE SVCS	11,100	6,500	121,800		8,300	
TRAVEL - IN STATE	186,500	277,300	325,300		279,700	
TRAVEL - OUT OF STATE	51,000	30,000	30,000		30,000	
OTHER OPERATING EXP	229,000	242,900	547,400		270,200	
EQUIPMENT	2,503,200	2,414,500	3,476,200		2,131,500	
ALL OTHER OPERATING	2,980,800	2,971,200	4,500,700		2,719,700	
PROGRAM TOTAL	28,083,600	30,206,400	33,527,100		30,101,900	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	27,683,600	29,022,800	32,339,400		28,914,200	
OTHER FUNDS	400,000	1,183,600	1,187,700		1,187,700	
TOTAL APPROPRIATED	28,083,600	30,206,400	33,527,100		30,101,900	

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7202 HIGHWAY PATROL
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,069,800	952,700	840,100		952,700	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,069,800</u>	<u>952,700</u>	<u>840,100</u>		<u>952,700</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>29,153,400</u>	<u>31,159,100</u>	<u>34,367,200</u>		<u>31,054,600</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$30,101,900 -- a net decrease of \$104,500, or 0.3%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$30,101,900. In addition to standard inflation factors, this level includes:

- Five additional Officer I positions and associated costs of \$276,500 to patrol the new freeway miles in Maricopa County, and to help meet the patrol needs resulting from the increasing number of registered vehicles and vehicle miles traveled.
- A 0.25 percent vacancy factor which saves \$64,500 in Personal Services and Employee Related Expenditures.
- \$2,032,000 in Equipment to purchase 160 replacement patrol vehicles.
- The \$1,187,700 recommended from Other Appropriated funds includes:
 - \$400,000 from the Highway Patrol Fund which consists of miscellaneous revenue to the Department of Public Safety.
 - \$787,700 from the State Highway Fund to support the school bus inspection and vehicle weight enforcement programs which were transferred from the Department of Transportation in FY 1988.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7203 ADMINISTRATION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	209.00	211.00	216.00		210.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	6,205,800	6,538,200	6,663,300		6,530,800	
EMPLOYEE RELATED EXP	1,130,800	1,294,900	1,374,900		1,283,100	
PROFESSIONAL/OUTSIDE SVCS	107,900	140,600	242,500		135,300	
TRAVEL - IN STATE	60,000	79,200	80,200		77,100	
TRAVEL - OUT OF STATE	58,400	50,600	50,600		50,600	
OTHER OPERATING EXP	7,120,600	7,739,300	7,986,000		8,894,300	
EQUIPMENT	114,900	76,500	125,000		109,200	
ALL OTHER OPERATING	7,461,800	8,086,200	8,484,300		9,266,500	
<u>OPERATING SUBTOTAL</u>	<u>14,798,400</u>	<u>15,919,300</u>	<u>16,522,500</u>		<u>17,080,400</u>	
<u>SPECIAL LINE ITEMS</u>						
BLOOD ALCOHOL PROGRAM	51,500	56,700	56,700		56,700	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>51,500</u>	<u>56,700</u>	<u>56,700</u>		<u>56,700</u>	
<u>PROGRAM TOTAL</u>	<u>14,849,900</u>	<u>15,976,000</u>	<u>16,579,200</u>		<u>17,137,100</u>	

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7203 ADMINISTRATION
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	14,598,600	15,646,100	16,247,000		16,804,900	
OTHER FUNDS	251,300	329,900	332,200		332,200	
<u>TOTAL APPROPRIATED</u>	<u>14,849,900</u>	<u>15,976,000</u>	<u>16,579,200</u>		<u>17,137,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	47,000	60,000	60,000		60,000	
OTHER NON APPROPRIATED	3,541,900	3,598,900	3,811,200		3,598,900	
<u>TOTAL NON-APPROPRIATED</u>	<u>3,588,900</u>	<u>3,658,900</u>	<u>3,871,200</u>		<u>3,658,900</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>18,438,800</u>	<u>19,634,900</u>	<u>20,450,400</u>		<u>20,796,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$17,137,100 -- a net increase of \$1,161,100, or 7.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$17,137,100. In addition to standard inflation factors, this level includes:

- A 0.5 percent vacancy factor which saves \$37,900 in Personal Services and Employee Related Expenditures.
- The removal of one FTE position and \$43,400 representing the budget of the Law Enforcement Merit System Council. This amount was added to the Administration budget of DPS last Legislative session to ensure the continuation of the Council.
- A \$955,100 increase to cover the Risk Management insurance payment.
- An extra \$260,000 in rent to cover the potential expense of new space if DPS cannot continue to utilize the Motor Vehicle Division building.
- An increase of \$32,700 in Equipment. The total Equipment recommendation includes funding for two replacement trucks, two replacement vans, 29 upgraded weapons, and miscellaneous replacement equipment for office operations, fleet repair shops and facilities maintenance.
- \$332,200 from the State Highway Fund to cover the Governor's Office of Highway Safety which was transferred from the Department of Transportation FY 1988. (NOTE: The FY 1987 actual expenditures shown above include the expenditures of the Governor's Office of Highway Safety from the State Highway Fund).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7204 CRIMINAL JUSTICE SUPPORT
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	154.00	157.00	168.00		157.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	5,063,300	5,568,800	5,990,500		5,600,700	
EMPLOYEE RELATED EXP	892,100	999,600	1,121,700		996,800	
PROFESSIONAL/OUTSIDE SVCS	42,000	46,400	77,800		46,400	
TRAVEL - IN STATE	32,400	40,500	47,400		40,500	
TRAVEL - OUT OF STATE	20,000	32,200	42,900		32,200	
OTHER OPERATING EXP	1,529,600	2,265,400	2,427,300		2,150,100	
EQUIPMENT	404,700	111,700	490,700		272,200	
ALL OTHER OPERATING	2,028,700	2,496,200	3,086,100		2,541,400	
<u>P R O G R A M T O T A L</u>	<u>7,984,100</u>	<u>9,064,600</u>	<u>10,198,300</u>		<u>9,138,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	7,984,100	8,903,400	10,036,000		8,976,600	
OTHER FUNDS	0	161,200	162,300		162,300	
<u>P R O G R A M T O T A L</u>	<u>7,984,100</u>	<u>9,064,600</u>	<u>10,198,300</u>		<u>9,138,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$9,138,900 -- a net increase of \$74,300, or 0.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$9,138,900. In addition to standard inflation factors, this level includes:

- A 0.5 percent vacancy factor which saves \$32,200 in Personal Services and Employee Related Expenditures.
- A reduction of \$200,000 to reflect lower lease/purchase payments on the medical rescue helicopters.
- An increase of \$160,500 in Equipment. The total Equipment recommendation includes upgraded replacement equipment for the crime laboratory, three replacement copy machines, a replacement incinerator and nine replacement vehicles.
- \$162,300 from the State Highway Fund to cover the Intoxilyzer Maintenance Program which is financed with State Highway funds in FY 1988, and was financed with federal funds previously.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7205 TELECOMMUNICATIONS
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	283.00	284.00	300.00		284.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	7,137,500	7,576,000	8,057,700		7,622,600	
EMPLOYEE RELATED EXP	1,377,000	1,461,600	1,693,200		1,487,500	
PROFESSIONAL/OUTSIDE SVCS	62,100	55,400	105,400		55,400	
TRAVEL - IN STATE	37,300	95,700	96,700		95,700	
TRAVEL - OUT OF STATE	11,600	14,400	14,400		14,400	
OTHER OPERATING EXP	2,408,700	2,732,100	3,316,000		2,827,500	
EQUIPMENT	792,500	657,800	2,847,600		1,043,700	
ALL OTHER OPERATING	3,312,200	3,555,400	6,380,100		4,036,700	
<u>OPERATING SUBTOTAL</u>	<u>11,826,700</u>	<u>12,593,000</u>	<u>16,131,000</u>		<u>13,146,800</u>	
<u>SPECIAL LINE ITEMS</u>						
ACJIS LINE COSTS	414,600	452,300	452,300		452,300	
COMPUTERIZED PRINT SYSTEM	0	0	6,475,000		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>414,600</u>	<u>452,300</u>	<u>6,927,300</u>		<u>452,300</u>	
<u>PROGRAM TOTAL</u>	<u>12,241,300</u>	<u>13,045,300</u>	<u>23,058,300</u>		<u>13,599,100</u>	

DEPARTMENT: 0580 DEPT OF PUBLIC SAFETY
 COST CENTER: 7205 TELECOMMUNICATIONS
 JLBC ANALYST: NAIMARK

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	12,241,300	13,045,300	23,058,300		13,599,100	
<u>TOTAL APPROPRIATED</u>	<u>12,241,300</u>	<u>13,045,300</u>	<u>23,058,300</u>		<u>13,599,100</u>	
NON-APPROPRIATED						
OTHER NON APPROPRIATED	582,000	578,900	553,300		578,900	
<u>TOTAL NON-APPROPRIATED</u>	<u>582,000</u>	<u>578,900</u>	<u>553,300</u>		<u>578,900</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>12,823,300</u>	<u>13,624,200</u>	<u>23,611,600</u>		<u>14,178,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$13,599,100 -- a net increase of \$553,800, or 4.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$13,599,100. In addition to standard inflation factors, this level includes:

- A 0.5 percent vacancy factor which saves \$45,200 in Personal Services and Employee Related Expenditures.
- An increase of \$385,900 in Equipment. The total Equipment recommendation includes funding for new communications consoles in Flagstaff, 187 replacement mobile radios and miscellaneous communications equipment.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0585 AZ CRIMINAL JUSTICE COMM
 COST CENTER: 4050 AZ CRIMINAL JUSTICE COMM
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2.00	4.00	5.00		4.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	71,900	130,200	156,200		130,200	
EMPLOYEE RELATED EXP	12,000	27,200	31,600		24,400	
PROFESSIONAL/OUTSIDE SVCS	20,300	2,000	57,000		52,000	
TRAVEL - IN STATE	800	3,500	4,000		3,500	
TRAVEL - OUT OF STATE	3,100	3,200	4,200		3,300	
OTHER OPERATING EXP	11,100	21,000	31,400		17,800	
EQUIPMENT	5,500	3,600	6,000		0	
ALL OTHER OPERATING	40,800	33,300	102,600		76,600	
<u>OPERATING SUBTOTAL</u>	<u>124,700</u>	<u>190,700</u>	<u>290,400</u>		<u>231,200</u>	
<u>SPECIAL LINE ITEMS</u>						
ANTI-DRUG ADM FED MATCH	0	82,600	82,600		27,500	
FEDERAL GRANTS ANTI-DRUG	0	7,000,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>7,082,600</u>	<u>82,600</u>		<u>27,500</u>	
<u>PROGRAM TOTAL</u>	<u>124,700</u>	<u>7,273,300</u>	<u>373,000</u>		<u>258,700</u>	

DEPARTMENT: 0585 AZ CRIMINAL JUSTICE COMM
 COST CENTER: 4050 AZ CRIMINAL JUSTICE COMM
 JLBC ANALYST: MORRIS

HOUSE SUBCOMMITTEE CHAIRMAN: HINK
 SENATE SUBCOMMITTEE CHAIRMAN: WRIGHT

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	124,700	7,273,300	373,000		258,700	
<u>TOTAL APPROPRIATED</u>	<u>124,700</u>	<u>7,273,300</u>	<u>373,000</u>		<u>258,700</u>	
NON-APPROPRIATED						
FEDERAL FUNDS	0	5,012,200	247,800		162,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>5,012,200</u>	<u>247,800</u>		<u>162,600</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>124,700</u>	<u>12,285,500</u>	<u>620,800</u>		<u>421,300</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$258,700 -- a net decrease of \$7,014,600, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$208,700 -- a \$7,064,600 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° A base reduction of \$7,000,000 which is the amount appropriated to the Drug Enforcement Account in FY 1988, pursuant to Chapter 307, Laws of 1987. The Commission made no request for continuation funding for this purpose.
- ° A base reduction of \$55,100 in the amount required for matching federal Anti-Drug administrative funds. This results from a decrease in the federal appropriation for Anti-Drug activities in fiscal year 1988.
- ° A base reduction of \$7,400 relating to office rental charges, Risk Management insurance costs and one-time non-recurring equipment appropriations. Cost distribution information for rental charges and Risk Management insurance charges provided to the Legislative Staff did not include allocations of such costs to the Criminal Justice Commission.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$50,000 to the current services level. This includes:

- ° Funding of a comprehensive statewide survey measuring both attitudes and the actual prevalence and frequency of chemical abuse by children and adults in Arizona. This survey is directed by the provisions of Chapter 307, Section 54, Laws of 1987. According to information provided by the Commission's staff the survey could cost in excess of \$130,000. In addition to the amount recommended the Commission is planning to use federal funds to pay for the survey.

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DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3,092.00	3,068.00	3,197.00		3,181.50	
<u>BY PROGRAM/ORGANIZATION</u>						
DIRECTOR'S STAFF	390,900	416,400	425,400		420,900	
TRANS PLANNING DIVISION	3,573,200	3,520,600	3,640,200		3,553,000	
ADMIN SERVICES DIVISION	21,655,500	24,117,500	25,617,200		29,209,400	
SPECIAL SUPPORT GROUP	3,002,000	3,306,800	3,476,900		3,389,100	
MOTOR VEHICLE DIVISION	26,224,000	24,383,000	26,710,400		25,950,900	
HIGHWAYS DIVISION	88,793,700	94,082,100	100,254,900		98,018,400	
AERONAUTICS DIVISION	524,900	709,500	782,700		775,600	
PUBLIC TRANSIT DIVISION	51,600	59,200	87,300		55,200	
A G E N C Y T O T A L	144,215,800	150,595,100	160,995,000		161,372,500	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	54,950,200	57,646,500	60,195,100		59,041,500	
EMPLOYEE RELATED EXP	11,536,300	11,721,500	13,540,000		12,526,600	
PROFESSIONAL/OUTSIDE SVCS	857,200	1,070,600	752,500		750,600	
TRAVEL - IN STATE	1,028,700	1,484,300	1,565,800		1,552,200	

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TRAVEL - OUT OF STATE	90,900	110,900	118,400		115,400	
OTHER OPERATING EXP	13,793,000	16,956,500	20,812,900		20,310,600	
EQUIPMENT	2,610,800	1,245,800	1,611,500		1,602,100	
ALL OTHER OPERATING	18,380,600	20,868,100	24,861,100		24,330,900	
<u>OPERATING SUB TOTAL</u>	<u>84,867,100</u>	<u>90,236,100</u>	<u>98,596,200</u>		<u>95,899,000</u>	
<u>SPECIAL LINE ITEMS</u>						
COMPUTER AID DRAFT/DESIGN	1,409,800	0	0		0	
EDUCATION & TRAINING	14,300	14,700	15,300		15,200	
EQUIP REVOLVING FUND	1,477,400	2,000,000	0		0	
HIGHWAY MAINTENANCE	48,283,000	52,135,300	55,346,900		54,204,200	
LICENSE PLATES & TABS	1,149,900	748,800	1,567,700		1,513,700	
MEDICAL ADVISORY BOARD	80,000	80,000	83,200		83,000	
OTHER TRANSIT PLANNING	12,500	26,100	27,100		27,000	
RADIO COMMUNICATIONS	399,400	413,300	415,200		415,200	
REIMBURS FOR HIGHWAY FUND	31,900	65,500	68,100		67,800	
REVENUE TRACKING SYSTEM	2,464,800	0	0		0	
RISK MANAGEMENT PREMIUMS	4,025,700	4,875,300	4,875,300		9,147,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>59,348,700</u>	<u>60,359,000</u>	<u>62,398,800</u>		<u>65,473,500</u>	

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>AGENCY TOTAL</u>	<u>144,215,800</u>	<u>150,595,100</u>	<u>160,995,000</u>		<u>161,372,500</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	51,600	85,300	114,400		82,200	
OTHER FUNDS	144,164,200	150,509,800	160,880,600		161,290,300	
<u>TOTAL APPROPRIATED</u>	<u>144,215,800</u>	<u>150,595,100</u>	<u>160,995,000</u>		<u>161,372,500</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	294,295,200	220,345,100	187,821,600		187,821,600	
<u>TOTAL NON-APPROPRIATED</u>	<u>294,295,200</u>	<u>220,345,100</u>	<u>187,821,600</u>		<u>187,821,600</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>438,511,000</u>	<u>370,940,200</u>	<u>348,816,600</u>		<u>349,194,100</u>	

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DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5801 DIRECTOR'S STAFF
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	6.00	6.00	6.00		6.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	297,900	318,100	322,300		322,300	
EMPLOYEE RELATED EXP	41,000	45,000	49,000		44,600	
TRAVEL - IN STATE	7,300	19,500	19,600		19,600	
TRAVEL - OUT OF STATE	14,800	10,100	10,400		10,400	
OTHER OPERATING EXP	29,200	23,200	24,100		24,000	
EQUIPMENT	700	500	0		0	
ALL OTHER OPERATING	52,000	53,300	54,100		54,000	
<u>PROGRAM TOTAL</u>	<u>390,900</u>	<u>416,400</u>	<u>425,400</u>		<u>420,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	390,900	416,400	425,400		420,900	
<u>PROGRAM TOTAL</u>	<u>390,900</u>	<u>416,400</u>	<u>425,400</u>		<u>420,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$420,900 -- a net increase of \$4,500, or 1.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$420,900. In addition to standard inflation factors, this level includes:

- ° Full funding for all authorized positions--\$4,200.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5806 TRANS PLANNING DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	98.00	92.00	92.00		92.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,682,300	2,616,000	2,588,200		2,548,900	
EMPLOYEE RELATED EXP	530,100	496,000	549,200		502,600	
TRAVEL - IN STATE	79,300	80,200	87,200		87,200	
TRAVEL - OUT OF STATE	10,300	15,900	16,200		16,200	
OTHER OPERATING EXP	254,300	277,600	317,700		316,500	
EQUIPMENT	4,400	8,800	54,600		54,600	
ALL OTHER OPERATING	348,300	382,500	475,700		474,500	
<u>OPERATING SUBTOTAL</u>	<u>3,560,700</u>	<u>3,494,500</u>	<u>3,613,100</u>		<u>3,526,000</u>	
<u>SPECIAL LINE ITEMS</u>						
OTHER TRANSIT PLANNING	12,500	26,100	27,100		27,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>12,500</u>	<u>26,100</u>	<u>27,100</u>		<u>27,000</u>	
<u>PROGRAM TOTAL</u>	<u>3,573,200</u>	<u>3,520,600</u>	<u>3,640,200</u>		<u>3,553,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	26,100	27,100		27,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5806 TRANS PLANNING DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include OTHER FUNDS, TOTAL APPROPRIATED, NON-APPROPRIATED, FEDERAL FUNDS, TOTAL NON-APPROPRIATED, and PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,553,000 -- a net increase of \$32,400, or 0.92%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,532,000 -- a \$11,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° 1.5 percent vacancy factor--(\$39,300).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$21,000 to the current services level. This includes:

- ° Highway Pavement Monitoring System--2.0 FTE--\$52,300
State and Federal laws mandate highway inventory of the 14,000 miles of highway in the state.
Federal reimbursement of 92.8 percent of expenditures.
- ° Traffic Forecasting Equipment--\$23,100
Increased need for traffic analysis regarding location and design of freeway/expressway system in Phoenix Metropolitan area.
- ° All Other Operating Expenses--\$34,000
Expanded work activity in corridor studies, planning assistance to communities needs studies and automation of planning activities.
- ° Intra Departmental Transfer (2.0 FTE--\$88,400)
One FTE transferred to Special Support Group for the Video Services Unit and one FTE to Administrative Services Division for budget analysis.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5808 ADMIN SERVICES DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	281.00	284.00	302.00		302.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	6,858,400	7,213,700	7,707,100		7,487,600	
EMPLOYEE RELATED EXP	1,362,300	1,418,600	1,686,200		1,526,000	
PROFESSIONAL/OUTSIDE SVCS	395,900	405,700	171,800		171,800	
TRAVEL - IN STATE	5,700	8,300	16,200		13,700	
TRAVEL - OUT OF STATE	6,900	10,600	15,700		12,700	
OTHER OPERATING EXP	8,079,900	9,616,300	10,676,300		10,381,600	
EQUIPMENT	920,700	569,000	468,600		468,600	
ALL OTHER OPERATING	9,409,100	10,609,900	11,348,600		11,048,400	
<u>OPERATING SUBTOTAL</u>	<u>17,629,800</u>	<u>19,242,200</u>	<u>20,741,900</u>		<u>20,062,000</u>	
<u>SPECIAL LINE ITEMS</u>						
RISK MANAGEMENT PREMIUMS	4,025,700	4,875,300	4,875,300		9,147,400	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>4,025,700</u>	<u>4,875,300</u>	<u>4,875,300</u>		<u>9,147,400</u>	
<u>PROGRAM TOTAL</u>	<u>21,655,500</u>	<u>24,117,500</u>	<u>25,617,200</u>		<u>29,209,400</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5808 ADMIN SERVICES DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include BY FUND SOURCE, APPROPRIATED FUNDS, OTHER FUNDS, and PROGRAM TOTAL.

JLBC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

Department: DEPARTMENT OF TRANSPORTATION
 Cost Center: ADMINISTRATIVE SERVICES DIVISION

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$29,209,400 -- a net increase of \$5,091,900, or 21.1% to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$27,965,200 -- a \$3,847,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 3 percent vacancy factor--(\$217,500).
- Adjustment for Risk Management--\$4,272,100.
- Adjustment for one-time funding for Professional and Outside Services--(\$239,700).
- Adjustment for one-time Equipment purchases--(\$213,900).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$1,244,200 to the current services level. This includes:

- Disk and Tape Storage--\$237,900
To keep pace with data storage equipment required to support information and revenue collection systems.
- Fiscal Operations--4.0 FTE--\$112,500
To keep pace with accounting for increased number of highway projects and the implementation of an automated cost accounting system.
- Risk Management Administration--3.0 FTE--\$130,600
To provide a mechanism to minimize losses and costs and thus reduce premiums. Risk Management premium for FY 89 is up 78% - \$4,300,000 over FY 88.
- Computer Aided Drafting and Design--\$84,900
To purchase hardware/software toward completion of the approved system.
- Information Services--6.0 FTE--\$513,000
To provide additional programmers to handle the increased work load resulting from greatly expanded construction programs and increased vehicle license/registration, to upgrade the ADOT mainframe to improve efficiency and productivity and to improve the ADOT communications network.
- Support Personnel--3.0 FTE--\$72,800
To handle increased volume of printing as a result of increased highway construction and Motor Vehicle Division operations, to develop new and remodeling construction and make final acceptance of

major construction projects and to provide agency wide records support and control tools and maintenance stores.

° Executive Information System (EIS)--2.0 FTE--\$44,500

To provide the Director and key executives with a management information system for effective management. This system is currently in existence utilizing personnel on loan to evaluate systems effectiveness.

° Intra Departmental Transfer--1.0 FTE--\$48,000

To provide an improved budget management/analysis of issues.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5810 SPECIAL SUPPORT GROUP
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	75.00	75.00	81.00		80.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,207,100	2,393,400	2,467,800		2,406,300	
EMPLOYEE RELATED EXP	418,400	421,000	509,600		460,800	
PROFESSIONAL/OUTSIDE SVCS	166,600	234,300	243,700		242,400	
TRAVEL - IN STATE	24,500	26,600	31,700		31,200	
TRAVEL - OUT OF STATE	13,500	18,900	19,200		19,200	
OTHER OPERATING EXP	109,400	164,500	176,000		200,400	
EQUIPMENT	48,200	33,400	13,600		13,600	
ALL OTHER OPERATING	362,200	477,700	484,200		506,800	
<u>OPERATING SUBTOTAL</u>	<u>2,987,700</u>	<u>3,292,100</u>	<u>3,461,600</u>		<u>3,373,900</u>	
<u>SPECIAL LINE ITEMS</u>						
EDUCATION & TRAINING	14,300	14,700	15,300		15,200	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>14,300</u>	<u>14,700</u>	<u>15,300</u>		<u>15,200</u>	
<u>P R O G R A M T O T A L</u>	<u>3,002,000</u>	<u>3,306,800</u>	<u>3,476,900</u>		<u>3,389,100</u>	

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5810 SPECIAL SUPPORT GROUP
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	3,002,000	3,306,800	3,476,900		3,389,100	
<u>P R O G R A M T O T A L</u>	<u>3,002,000</u>	<u>3,306,800</u>	<u>3,476,900</u>		<u>3,389,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,389,100 -- a net increase of \$82,300, or 2.5%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,237,100 -- a \$69,700 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 2 percent vacancy factor--(\$46,800).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$152,000 to the current services level. This includes:

- Legal Services--3.0 FTE--\$87,700
To handle increased case load caused by increase in construction contracts.
- Intra Departmental Transfer--2.0 FTE--\$64,300
Consolidation of Training assets to create a video services unit. One FTE each from Transportation Planning and Motor Vehicles.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5811 MOTOR VEHICLE DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	841.00	788.00	831.00		823.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	15,579,200	15,722,700	16,436,500		16,070,400	
EMPLOYEE RELATED EXP	3,579,400	3,524,200	4,021,900		3,822,900	
PROFESSIONAL/OUTSIDE SVCS	243,300	321,100	259,400		259,100	
TRAVEL - IN STATE	140,900	244,900	282,700		274,200	
TRAVEL - OUT OF STATE	12,100	22,600	23,000		23,000	
OTHER OPERATING EXP	2,647,400	3,539,900	3,862,600		3,740,600	
EQUIPMENT	327,000	178,800	173,400		164,000	
ALL OTHER OPERATING	3,370,700	4,307,300	4,601,100		4,460,900	
<u>OPERATING SUBTOTAL</u>	<u>22,529,300</u>	<u>23,554,200</u>	<u>25,059,500</u>		<u>24,354,200</u>	
<u>SPECIAL LINE ITEMS</u>						
LICENSE PLATES & TABS	1,149,900	748,800	1,567,700		1,513,700	
MEDICAL ADVISORY BOARD	80,000	80,000	83,200		83,000	
REVENUE TRACKING SYSTEM	2,464,800	0	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>3,694,700</u>	<u>828,800</u>	<u>1,650,900</u>		<u>1,596,700</u>	
<u>PROGRAM TOTAL</u>	<u>26,224,000</u>	<u>24,383,000</u>	<u>26,710,400</u>		<u>25,950,900</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5811 MOTOR VEHICLE DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	26,224,000	24,383,000	26,710,400		25,950,900	
<u>TOTAL APPROPRIATED</u>	<u>26,224,000</u>	<u>24,383,000</u>	<u>26,710,400</u>		<u>25,950,900</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	100,000	100,000		100,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>26,224,000</u>	<u>24,483,000</u>	<u>26,810,400</u>		<u>26,050,900</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$25,950,900 -- a net increase of \$1,567,900, or 6.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$25,595,000 -- a \$1,212,000 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1.5 percent vacancy factor (\$234,400)
- Adjustment for one-time funding for Professional and Outside Services (\$73,900).
- Adjustment for one-time Equipment purchases (\$154,800).
- Adjustment for statutory requirements for:
 - Administrative Per se Hearings--19.0 FTE--\$548,700
 - Mandatory Insurance Hearings--2.0 FTE--\$53,900
 - Implied Consent Drug Hearings--2.0 FTE--\$53,200
- Adjustment for issuance of two license plates--\$738,700.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$355,900 to the current services level. This includes:

- Traffic Survival School Hearing Officer--6 FTE--\$173,300
To provide additional hearing officers to handle the anticipated increase in volume of hearings on attendance at traffic survival school as result of lowering of points for attendance from 10 to 8.
- Driver Improvement Review Analysis--4 FTE--\$75,500
To provide better response to calls from motorists concerning technical questions resulting from driver improvement actions taken against them. A three week study by Mountain Bell indicates that of 31,000 attempts only 10% were answered, the remainder receiving a busy signal.
- Portable Computers for Drivers License Routes--\$52,500
To provide portable computers for the 50 route stops visited by driver license personnel so that the 80,000+ driver licenses issued by route issuers will be computer generated and consistent with all other licenses issued.
- Special Services Section Staffing--6 FTE--\$104,400
To meet the needs of the public in processing special licenses, to include: temporary registrations (34% increase); 30 day permits (53% increase); dealer plates (38% increase); abandoned vehicles (7%

increase); junk vehicles (306% increase).

° Intra Departmental Transfer (2.0 FTE--\$49,800)

The transfer of a Dispatcher to Highways Division in furtherance of consolidation of ADOT radio functions into a single operation and; the transfer of one Training Specialist to the Special Support Group for the video services unit.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5815 HIGHWAYS DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1,774.00	1,806.00	1,864.00		1,858.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	26,944,900	28,949,300	30,174,800		29,733,600	
EMPLOYEE RELATED EXP	5,529,600	5,732,000	6,617,300		6,075,500	
PROFESSIONAL/OUTSIDE SVCS	43,400	42,100	7,500		7,500	
TRAVEL - IN STATE	762,700	1,087,800	1,109,000		1,106,900	
TRAVEL - OUT OF STATE	25,200	21,300	21,600		21,600	
OTHER OPERATING EXP	2,615,600	3,245,700	5,662,200		5,553,500	
EQUIPMENT	1,302,700	455,300	900,400		900,400	
ALL OTHER OPERATING	4,749,600	4,852,200	7,700,700		7,589,900	
<u>OPERATING SUBTOTAL</u>	<u>37,224,100</u>	<u>39,533,500</u>	<u>44,492,800</u>		<u>43,399,000</u>	
<u>SPECIAL LINE ITEMS</u>						
COMPUTER AID DRAFT/DESIGN	1,409,800	0	0		0	
EQUIP REVOLVING FUND	1,477,400	2,000,000	0		0	
HIGHWAY MAINTENANCE	48,283,000	52,135,300	55,346,900		54,204,200	
RADIO COMMUNICATIONS	399,400	413,300	415,200		415,200	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>51,569,600</u>	<u>54,548,600</u>	<u>55,762,100</u>		<u>54,619,400</u>	

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5815 HIGHWAYS DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	88,793,700	94,082,100	100,254,900		98,018,400	
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	88,793,700	94,082,100	100,254,900		98,018,400	
TOTAL APPROPRIATED	88,793,700	94,082,100	100,254,900		98,018,400	
NON-APPROPRIATED						
FEDERAL FUNDS	291,909,400	217,875,400	185,364,400		185,364,400	
TOTAL NON-APPROPRIATED	291,909,400	217,875,400	185,364,400		185,364,400	
PROGRAM TOTAL-ALL SOURCES	380,703,100	311,957,500	285,619,300		283,382,800	

JLBC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

Department: DEPARTMENT OF TRANSPORTATION
 Cost Center: HIGHWAYS DIVISION

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$98,018,400 -- a net increase of \$3,936,300, or 4.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$94,935,300 -- a \$853,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1.5 percent vacancy factor--(\$441,200).
- Adjustment for one-time funding for Professional and Outside Services--(\$36,800).
- Adjustment for one-time Equipment purchases--(\$19,600).
- Adjustment for increased highway maintenance road miles and inflation--\$657,000.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$3,083,100 to the current services level. This includes:

- Freeway Control Center Staffing--3.0 FTE--\$90,700
 To staff the freeway control center being completed this fiscal year.
- Urban Highway Staffing--3.0 FTE--\$102,100
 To manage increased construction projects of the urban freeways system.
- Assistant District Engineers--6.0 FTE--\$202,300
 To provide management of the increased construction and maintenance activities of the transportation districts. A recent Auditor General's report was critical of district management and pointed out the need for improved capability.
- Right of Way Staffing--3.0 FTE--\$75,500
 To provide adequate resources to obtain rights of way to ensure that the urban freeway construction plan can be achieved at the least cost possible.
- Transportation Traffic Analyst--1.0 FTE--\$31,100
 To provide additional capability to monitor, analyze and solve day to day transportation problems in the area of traffic control devices.
- Remote Intersection Monitors--\$22,700
 To provide a monitoring device to report operational malfunctions of traffic signals which will enable more rapid response, reduction of overtime and unsafe road conditions.
- Computer Aided Design and Drafting--\$299,000
 To provide funding for phase three of this ongoing program to increase the efficiency and reduce

development time of highway construction plans.

- Technical Library Staffing--1.0 FTE--\$25,900
To provide a full-time person to provide centralized technical library support throughout ADOT. This would ensure availability of technical material to all ADOT personnel.
- Traffic Engineering Support--1.0 FTE--\$32,900
To provide additional capability to conduct remedial and hazard elimination traffic engineering investigations to improve traffic safety within the state.
- New Equipment--\$100,000
To provide additional resources to keep pace with the continuing growth of the construction program, and to improve efficiency and increase productivity.
- Workload Increases--14.0 FTE--\$748,700
To provide adequate staff and support to ensure an effective and efficient highways construction and maintenance program.
- Staff Training--\$25,000
To provide staff training to effectively utilize systems and equipment, to improve productivity and to enhance employee morale.
- Intra Departmental Transfers (1.0 FTE--\$84,700)
To improve the efficiency of the organization and allocate resources where utilized.

THE FOLLOWING ISSUES PERTAIN TO HIGHWAY MAINTENANCE:

- New Features--16.5 FTE--\$1,154,400
To provide additional maintenance capability for additional lane miles, shoulder miles, landscaping, signs, etc. for completed construction under the new accelerated construction program.
- Contracts Maintenance--2.0 FTE--\$82,500
To provide additional resources to adequately supervise and manage increased contract maintenance projects. The volume of contracts is expected to increase 25 to 30 percent from the current level of 48 contracts and \$2,700,000.
- Micro Computers--\$50,000
To fund phase two of a program to provide PCs and printers to each maintenance field office.
- Rest Area Restoration--\$91,000
To provide funds for the first of a five year program of contracting-out restoration of the 13 interstate rest areas.
- Intra Departmental Transfer--\$34,000
To transfer the responsibility and resources for pump house operations from the Administrative budget to the maintenance budget.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5901 AERONAUTICS DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	15.00	15.00	18.00		18.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	339,900	388,100	430,400		430,400	
EMPLOYEE RELATED EXP	68,600	74,900	92,600		86,100	
PROFESSIONAL/OUTSIDE SVCS	8,000	67,400	70,100		69,800	
TRAVEL - IN STATE	7,700	16,000	18,400		18,400	
TRAVEL - OUT OF STATE	7,500	10,000	10,800		10,800	
OTHER OPERATING EXP	54,200	87,600	92,300		92,300	
EQUIPMENT	7,100	0	0		0	
ALL OTHER OPERATING	84,500	181,000	191,600		191,300	
<u>OPERATING SUBTOTAL</u>	493,000	644,000	714,600		707,800	
<u>SPECIAL LINE ITEMS</u>						
REIMBURS FOR HIGHWAY FUND	31,900	65,500	68,100		67,800	
<u>SPECIAL ITEM SUBTOTAL</u>	31,900	65,500	68,100		67,800	
<u>P R O G R A M T O T A L</u>	524,900	709,500	782,700		775,600	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5901 AERONAUTICS DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include APPROPRIATED FUNDS (OTHER FUNDS, TOTAL APPROPRIATED) and NON-APPROPRIATED (FEDERAL FUNDS, TOTAL NON-APPROPRIATED), ending with PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$775,600 -- a net increase of \$66,100, or 9.3%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$689,100 -- a \$20,400 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full funding for all authorized positions (\$26,600).

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$86,500 to the current services level. This includes:

- ° Expanded Airport Development Program--3.0 FTE--\$86,500
To efficiently and effectively administer the Airport Development Program. Revenues are expected to increase approximately 300 percent over the next three years as result of the addition of flight property tax as a source of revenue.

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
 COST CENTER: 5921 PUBLIC TRANSIT DIVISION
 JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
 SENATE SUBCOMMITTEE CHAIRMAN: BREWER

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	2.00	2.00	3.00		2.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	40,500	45,200	68,000		42,000	
EMPLOYEE RELATED EXP	6,900	9,800	14,200		8,100	
TRAVEL - IN STATE	600	1,000	1,000		1,000	
TRAVEL - OUT OF STATE	600	1,500	1,500		1,500	
OTHER OPERATING EXP	3,000	1,700	1,700		1,700	
EQUIPMENT	0	0	900		900	
ALL OTHER OPERATING	4,200	4,200	5,100		5,100	
<u>PROGRAM TOTAL</u>	<u>51,600</u>	<u>59,200</u>	<u>87,300</u>		<u>55,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	51,600	59,200	87,300		55,200	
<u>TOTAL APPROPRIATED</u>	<u>51,600</u>	<u>59,200</u>	<u>87,300</u>		<u>55,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	497,000	461,200	470,000		470,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0610 DEPT OF TRANSPORTATION
COST CENTER: 5921 PUBLIC TRANSIT DIVISION
JLBC ANALYST: BLANTON

HOUSE SUBCOMMITTEE CHAIRMAN: JOHNSON
SENATE SUBCOMMITTEE CHAIRMAN: BREWER

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include TOTAL NON-APPROPRIATED and PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$55,200 -- a net decrease of \$4,000, or 6.8%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$55,200. In addition to standard inflation factors, this level includes:

- ° Full funding for all authorized FTE--(\$3,200).

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

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DEPARTMENT: 0710 ARIZONA GEOLOGICAL SURVEY
 COST CENTER: 7340 AZ GEOLOGICAL SURVEY
 JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
 SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	23.25		14.25	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	579,500		336,800	
EMPLOYEE RELATED EXP	0	0	139,800		70,600	
TRAVEL - IN STATE	0	0	15,000		5,900	
TRAVEL - OUT OF STATE	0	0	8,700		4,500	
OTHER OPERATING EXP	0	0	199,300		100,200	
EQUIPMENT	0	0	106,600		14,200	
ALL OTHER OPERATING	0	0	329,600		124,800	
<u>P R O G R A M T O T A L</u>	<u>0</u>	<u>0</u>	<u>1,048,900</u>		<u>532,200</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	1,048,900		532,200	
<u>TOTAL APPROPRIATED</u>	<u>0</u>	<u>0</u>	<u>1,048,900</u>		<u>532,200</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	0	0	60,000		60,000	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0710 ARIZONA GEOLOGICAL SURVEY
COST CENTER: 7340 AZ GEOLOGICAL SURVEY
JLBC ANALYST: LEE

HOUSE SUBCOMMITTEE CHAIRMAN: HERMON
SENATE SUBCOMMITTEE CHAIRMAN: TODD

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	0	0	60,000		60,000	
PROGRAM TOTAL-ALL SOURCES	0	0	1,108,900		592,200	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$532,200 for a statutory transfer of the activities of the Geological Survey Branch of the University of Arizona Bureau of Geology in order to establish an independent state agency of Arizona Geological Survey (S.B. 1102, Chapter 158, Laws of 1987).

CURRENT SERVICES LEVEL

The current services level is \$532,200. In addition to standard inflation factors, this level includes:

- Transfer-in of \$415,800 and 11.36 full-time equivalent positions from the University of Arizona.
- Functional allocation of 2.89 full-time equivalent positions for 0.89 Secretary II, one full-time equivalent Graduate Assistant and a Clerk position.
- Rent requirement of \$60,000, which has been paid out of the University of Arizona local fund account.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	264.00	268.00	290.00		272.00	
<u>BY PROGRAM/ORGANIZATION</u>						
WATERFOWL CONSERVATION FD	0	0	3,400		3,400	
ADMINISTRATIVE SERVICES	1,886,100	1,935,900	1,963,000		1,959,500	
FIELD SERVICES	9,817,800	10,628,100	11,428,400		11,094,500	
WATERCRAFT	901,600	1,023,200	1,279,000		1,259,100	
GAME, N-GM, FISH, ENDRD SPEC	263,100	294,000	274,800		273,400	
GEN FUND OFF RD/PRED CTRL	0	0	1,153,100		0	
A G E N C Y T O T A L	12,868,600	13,881,200	16,101,700		14,589,900	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	5,978,600	6,334,800	6,899,900		6,431,300	
EMPLOYEE RELATED EXP	1,584,900	1,682,900	1,978,700		1,566,400	
PROFESSIONAL/OUTSIDE SVCS	221,600	254,500	283,500		268,500	
TRAVEL - IN STATE	233,000	360,100	402,900		366,500	
TRAVEL - OUT OF STATE	15,400	18,600	20,200		19,300	
OTHER OPERATING EXP	2,771,300	2,828,500	3,193,000		3,098,900	

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
EQUIPMENT	453,100	756,100	1,414,000		1,065,000	
ALL OTHER OPERATING	3,694,400	4,217,800	5,313,600		4,818,200	
<u>OPERATING SUB TOTAL</u>	<u>11,257,900</u>	<u>12,235,500</u>	<u>14,192,200</u>		<u>12,815,900</u>	
<u>SPECIAL LINE ITEMS</u>						
COMMERCIAL FISHERIES	5,000	6,700	0		0	
COMMISSIONERS' RESERVE	2,100	35,000	35,000		35,000	
COOPERATIVE WILDLIFE & FI	30,000	30,000	30,000		30,000	
COST TRANSFER	3,900	14,000	15,000		15,000	
COST TRANSFERS	0	0	135,500		0	
DINGELL - JOHNSON ACT	833,300	700,000	617,800		617,800	
PITTMAN - ROBERTSON ACT	611,400	735,000	851,200		851,200	
REIMB TO GAME & FISH FUND	125,000	125,000	225,000		225,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,610,700</u>	<u>1,645,700</u>	<u>1,909,500</u>		<u>1,774,000</u>	
<u>A G E N C Y T O T A L</u>	<u>12,868,600</u>	<u>13,881,200</u>	<u>16,101,700</u>		<u>14,589,900</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	1,153,100		0	
OTHER FUNDS	12,868,600	13,881,200	14,948,600		14,589,900	

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DEPARTMENT: . 0720 GAME AND FISH DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL APPROPRIATED</u>	<u>12,868,600</u>	<u>13,881,200</u>	<u>16,101,700</u>		<u>14,589,900</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	4,820,800	7,529,400	6,872,400		6,872,400	
OTHER NON APPROPRIATED	359,900	367,000	395,000		395,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>5,180,700</u>	<u>7,896,400</u>	<u>7,267,400</u>		<u>7,267,400</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>18,049,300</u>	<u>21,777,600</u>	<u>23,369,100</u>		<u>21,857,300</u>	

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6805 WATERFOWL CONSERVATION FD
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	0		0	
<u>OPERATING BUDGET</u>						
TRAVEL - IN STATE	0	0	400		400	
OTHER OPERATING EXP	0	0	3,000		3,000	
ALL OTHER OPERATING	0	0	3,400		3,400	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>3,400</u>		<u>3,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	0	0	3,400		3,400	
<u>PROGRAM TOTAL</u>	<u>0</u>	<u>0</u>	<u>3,400</u>		<u>3,400</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,400. This is a newly funded program for FY 89.

PROGRAM CHANGE

The Legislative Staff recommends an appropriation of \$3,400. This includes:

- ° \$3,400 in operating expenses for research to increase the number of migratory waterfowl in the state. Chapter 313, Laws of 1986, Second Regular Session, established the Waterfowl Conservation Fund consisting of monies received from selling waterfowl stamps and associated artwork. The Game and Fish Commission may spend these monies, subject to appropriation, to develop the migratory waterfowl habitat in the state.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6810 ADMINISTRATIVE SERVICES
 JLBG ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	9.00	10.00	10.00		10.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	308,400	327,600	327,400		327,400	
EMPLOYEE RELATED EXP	59,100	70,700	71,800		68,300	
PROFESSIONAL/OUTSIDE SVCS	8,500	13,200	13,200		13,200	
TRAVEL - IN STATE	21,200	19,500	19,500		19,500	
TRAVEL - OUT OF STATE	10,200	13,900	13,900		13,900	
OTHER OPERATING EXP	26,000	13,200	13,200		13,200	
EQUIPMENT	900	1,100	0		0	
ALL OTHER OPERATING	66,800	60,900	59,800		59,800	
<u>OPERATING SUBTOTAL</u>	<u>434,300</u>	<u>459,200</u>	<u>459,000</u>		<u>455,500</u>	
<u>SPECIAL LINE ITEMS</u>						
COMMERCIAL FISHERIES	5,000	6,700	0		0	
COMMISSIONERS' RESERVE	2,100	35,000	35,000		35,000	
DINGELL - JOHNSON ACT	833,300	700,000	617,800		617,800	
PITTMAN - ROBERTSON ACT	611,400	735,000	851,200		851,200	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>1,451,800</u>	<u>1,476,700</u>	<u>1,504,000</u>		<u>1,504,000</u>	

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6810 ADMINISTRATIVE SERVICES
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	1,886,100	1,935,900	1,963,000		1,959,500	
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	1,886,100	1,935,900	1,963,000		1,959,500	
TOTAL APPROPRIATED	1,886,100	1,935,900	1,963,000		1,959,500	
NON-APPROPRIATED						
FEDERAL FUNDS	4,820,800	7,529,400	6,872,400		6,872,400	
OTHER NON APPROPRIATED	266,500	265,000	288,000		288,000	
TOTAL NON-APPROPRIATED	5,087,300	7,794,400	7,160,400		7,160,400	
PROGRAM TOTAL-ALL SOURCES	6,973,400	9,730,300	9,123,400		9,119,900	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,959,500 -- a net increase of \$23,600, or 1.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,959,500. In addition to standard inflation factors, this level includes:

- ° Full funding for authorized positions.
- ° \$27,300 increase in matching funds for federal aid programs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6840 FIELD SERVICES
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	222.50	225.50	228.50		228.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	5,151,500	5,415,500	5,559,400		5,504,300	
EMPLOYEE RELATED EXP	1,396,200	1,458,700	1,646,400		1,342,700	
PROFESSIONAL/OUTSIDE SVCS	159,900	152,100	161,100		161,100	
TRAVEL - IN STATE	188,900	316,600	318,600		318,600	
TRAVEL - OUT OF STATE	2,100	0	0		0	
OTHER OPERATING EXP	2,458,200	2,528,900	2,693,000		2,717,900	
EQUIPMENT	431,000	726,300	1,019,900		1,019,900	
ALL OTHER OPERATING	3,240,100	3,723,900	4,192,600		4,217,500	
<u>OPERATING SUBTOTAL</u>	<u>9,787,800</u>	<u>10,598,100</u>	<u>11,398,400</u>		<u>11,064,500</u>	
<u>SPECIAL LINE ITEMS</u>						
COOPERATIVE WILDLIFE & FI	30,000	30,000	30,000		30,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		<u>30,000</u>	
<u>PROGRAM TOTAL</u>	<u>9,817,800</u>	<u>10,628,100</u>	<u>11,428,400</u>		<u>11,094,500</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6840 FIELD SERVICES
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	9,817,800	10,628,100	11,428,400		11,094,500	
<u>TOTAL APPROPRIATED</u>	<u>9,817,800</u>	<u>10,628,100</u>	<u>11,428,400</u>		<u>11,094,500</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	93,400	102,000	107,000		107,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>93,400</u>	<u>102,000</u>	<u>107,000</u>		<u>107,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>9,911,200</u>	<u>10,730,100</u>	<u>11,535,400</u>		<u>11,201,500</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$11,094,500 -- a net increase of \$466,400, or 4.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$10,975,900 -- a \$347,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1.0 percent vacancy factor.
- \$83,400 increase in Other Operating Expenses for higher Risk Management charges.
- \$250,100 increase in Equipment to fund the Department's ongoing replacement policy for vehicles and other items.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$118,600 to the current services level. This includes:

- \$50,700 in Personal Services for three Wildlife Manager FTE positions. The employees will be primarily assigned to the enforcement of watercraft regulations, as emphasized in Chapter 228 (S.B. 1270), Laws of 1987, First Regular Session. A cost transfer of \$100,000 from the Watercraft Licensing Fund to the Game and Fish Fund will pay for the employees.
- \$2,000 in In-State Travel, \$9,200 in Other Operating Expenses, and \$43,500 in Equipment for the new employees.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
COST CENTER: 6900 WATERCRAFT
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	27.50	27.50	29.50		29.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	402,100	464,600	496,200		490,900	
EMPLOYEE RELATED EXP	99,900	122,400	148,700		128,500	
PROFESSIONAL/OUTSIDE SVCS	16,100	24,200	29,200		29,200	
TRAVEL - IN STATE	11,200	17,300	21,300		21,300	
TRAVEL - OUT OF STATE	1,000	1,900	2,900		2,600	
OTHER OPERATING EXP	235,300	239,100	308,100		316,500	
EQUIPMENT	11,000	28,700	47,600		45,100	
ALL OTHER OPERATING	274,600	311,200	409,100		414,700	
<u>OPERATING SUBTOTAL</u>	<u>776,600</u>	<u>898,200</u>	<u>1,054,000</u>		<u>1,034,100</u>	
<u>SPECIAL LINE ITEMS</u>						
REIMB TO GAME & FISH FUND	125,000	125,000	225,000		225,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>125,000</u>	<u>125,000</u>	<u>225,000</u>		<u>225,000</u>	
<u>PROGRAM TOTAL</u>	<u>901,600</u>	<u>1,023,200</u>	<u>1,279,000</u>		<u>1,259,100</u>	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
COST CENTER: 6900 WATERCRAFT
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	901,600	1,023,200	1,279,000		1,259,100	
PROGRAM TOTAL	901,600	1,023,200	1,279,000		1,259,100	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,259,100 -- a net increase of \$235,900, or 23.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,149,800 -- a \$126,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 1.0 percent vacancy factor.
- \$30,900 in Personal Services for two FTE positions, a Boating Training Specialist and a Clerk Typist II, to establish a boating safety education program. Chapter 228 (S.B. 1270) of the 1987 First Regular Session mandates that the Department shall use all watercraft licensing tax revenues collected annually in excess of \$290,000 for a boating safety education program. The Department expects to collect approximately \$450,000 in watercraft licensing tax revenues in FY 89.
- \$64,300 in Other Operating Expenses associated with the new employees, including \$50,500 to print educational information packets.
- \$33,800 in Equipment for the new employees, including a suburban-type vehicle and an 18-foot boat.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$109,300 to the current services level. This includes:

- \$9,300 in Equipment for computer port hook-ups for the regional offices, an evidence locker and cashier-related items.
- \$100,000 increase in the Cost Transfer to the Game and Fish Fund to pay for watercraft-related activities.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6938 GAME, N-GM, FISH, ENDRD SPEC
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	5.00	5.00	4.00		4.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	116,600	127,100	108,700		108,700	
EMPLOYEE RELATED EXP	29,700	31,100	28,300		26,900	
PROFESSIONAL/OUTSIDE SVCS	37,100	65,000	65,000		65,000	
TRAVEL - IN STATE	11,700	6,700	6,700		6,700	
TRAVEL - OUT OF STATE	2,100	2,800	2,800		2,800	
OTHER OPERATING EXP	51,800	47,300	48,300		48,300	
EQUIPMENT	10,200	0	0		0	
ALL OTHER OPERATING	112,900	121,800	122,800		122,800	
<u>OPERATING SUBTOTAL</u>	<u>259,200</u>	<u>280,000</u>	<u>259,800</u>		<u>258,400</u>	
<u>SPECIAL LINE ITEMS</u>						
COST TRANSFER	3,900	14,000	15,000		15,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>3,900</u>	<u>14,000</u>	<u>15,000</u>		<u>15,000</u>	
<u>PROGRAM TOTAL</u>	<u>263,100</u>	<u>294,000</u>	<u>274,800</u>		<u>273,400</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6938 GAME, N-GM, FISH, ENDRD SPEC
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BY FUND SOURCE						
APPROPRIATED FUNDS						
OTHER FUNDS	263,100	294,000	274,800		273,400	
PROGRAM TOTAL	263,100	294,000	274,800		273,400	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$273,400 -- a net decrease of \$20,600, or 7.0%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$305,200 -- an \$11,200 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- ° Full-funding for authorized positions.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$31,800 from the current services level. This includes:

- ° \$25,700 decrease in Personal Services and \$6,100 decrease in Employee Related Expenditures resulting from the transfer of one Wildlife Specialist II position to federal programs.

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6940 GEN FUND OFF RD/PRED CTRL
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	0	0	18.00		0	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	0	0	408,200		0	
EMPLOYEE RELATED EXP	0	0	83,500		0	
PROFESSIONAL/OUTSIDE SVCS	0	0	15,000		0	
TRAVEL - IN STATE	0	0	36,400		0	
TRAVEL - OUT OF STATE	0	0	600		0	
OTHER OPERATING EXP	0	0	127,400		0	
EQUIPMENT	0	0	346,500		0	
ALL OTHER OPERATING	0	0	525,900		0	
<u>OPERATING SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>1,017,600</u>		<u>0</u>	
<u>SPECIAL LINE ITEMS</u>						
COST TRANSFERS	0	0	135,500		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>0</u>	<u>0</u>	<u>135,500</u>		<u>0</u>	
<u>P R O G R A M T O T A L</u>	<u>0</u>	<u>0</u>	<u>1,153,100</u>		<u>0</u>	

DEPARTMENT: 0720 GAME AND FISH DEPARTMENT
 COST CENTER: 6940 GEN FUND OFF RD/PRED CTRL
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	0	0	1,153,100		0	
P R O G R A M T O T A L	0	0	1,153,100		0	

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Department: **GAME AND FISH DEPARTMENT**Cost Center: **GENERAL FUND OFF ROAD VEHICLE ENFORCEMENT****PROGRAM CHANGE**

The Legislative Staff recommends no appropriation 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.

DEPARTMENT: 0735 COMM ON AZ ENVIRONMENT
 COST CENTER: 7310 COMM ON AZ ENVIRONMENT
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	3.00	3.00	4.00		3.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	58,000	63,200	78,800		63,600	
EMPLOYEE RELATED EXP	13,700	18,000	22,400		16,900	
PROFESSIONAL/OUTSIDE SVCS	1,000	0	1,000		0	
TRAVEL - IN STATE	1,100	4,800	4,800		4,700	
TRAVEL - OUT OF STATE	0	500	2,800		500	
OTHER OPERATING EXP	28,500	39,300	40,900		42,100	
EQUIPMENT	8,500	0	4,000		0	
ALL OTHER OPERATING	39,100	44,600	53,500		47,300	
P R O G R A M T O T A L	110,800	125,800	154,700		127,800	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	110,800	125,800	154,700		127,800	
TOTAL APPROPRIATED	110,800	125,800	154,700		127,800	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	23,000	25,700	26,500		26,500	

DEPARTMENT: 0735 COMM ON AZ ENVIRONMENT
COST CENTER: 7310 COMM ON AZ ENVIRONMENT
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>23,000</u>	<u>25,700</u>	<u>26,500</u>	<u> </u>	<u>26,500</u>	<u> </u>
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>133,800</u>	<u>151,500</u>	<u>181,200</u>	<u> </u>	<u>154,300</u>	<u> </u>

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SUMMARY

The Legislative Staff recommends a total appropriation of \$127,800 -- a net increase of \$2,000, or 1.6%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$127,800. In addition to standard inflation factors, this level includes:

- ° A \$1,000 increase for rental space costs.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	159.00	155.00	167.00		155.00	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATIVE SERVICES	1,967,400	2,053,200	2,161,500		1,570,900	
BOARD OF APPEALS	36,400	44,000	45,900		44,000	
CONTRACTS AND RECORDS	722,300	848,300	1,078,300		956,800	
FORESTRY MANAGEMENT	608,100	648,800	783,900		701,500	
NATURAL RESOURCES MGMT	1,794,100	1,842,200	2,043,500		1,711,400	
RESOURCE ANALYSIS	880,700	934,100	1,216,100		1,003,000	
URBAN AND COMMERCIAL DEV	1,414,300	1,459,400	1,860,400		1,398,500	
<u>A G E N C Y T O T A L</u>	<u>7,423,300</u>	<u>7,830,000</u>	<u>9,189,600</u>		<u>7,386,100</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	3,942,700	4,166,200	4,347,900		4,086,200	
EMPLOYEE RELATED EXP	791,000	862,100	971,600		851,800	
PROFESSIONAL/OUTSIDE SVCS	515,000	524,200	822,200		430,200	
TRAVEL - IN STATE	166,500	190,300	187,000		179,600	
TRAVEL - OUT OF STATE	3,900	2,400	2,400		2,400	

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER OPERATING EXP	1,117,400	1,152,100	1,553,100		1,167,200	
EQUIPMENT	75,500	51,700	317,200		144,100	
ALL OTHER OPERATING	1,878,300	1,920,700	2,881,900		1,923,500	
<u>OPERATING SUB TOTAL</u>	<u>6,612,000</u>	<u>6,949,000</u>	<u>8,201,400</u>		<u>6,861,500</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOT MAPPING SERVICES	40,500	40,500	40,500		40,500	
CAP USER FEES - SLD	0	78,100	78,100		78,100	
CONSERVATION EDUCATION	30,000	30,000	44,700		30,000	
COYOTE CREEK WATERSHED	67,000	0	0		0	
FED RECLAMATION FUND	0	0	51,000		0	
ILLEGAL DUMP SUPERVISION	0	25,600	25,600		25,600	
LEGAL ADVERTISING EXPENSE	0	0	248,200		0	
LITIGATION EXPENSES - SLD	17,900	20,000	20,000		20,000	
NAT RESOURCE CONS DIST	145,000	149,800	299,500		149,800	
SUBSIDENCE MAPPING	0	40,000	0		0	
WATER LITIGATION TRANSFER	0	0	52,100		52,100	
WATER RIGHTS FEES	77,000	36,300	128,500		128,500	

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DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
WATER RIGHTS LITIGATION	433,900	460,700	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>811,300</u>	<u>881,000</u>	<u>988,200</u>		<u>524,600</u>	
<u>A G E N C Y T O T A L</u>	<u>7,423,300</u>	<u>7,830,000</u>	<u>9,189,600</u>		<u>7,386,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	7,423,300	7,830,000	9,189,600		7,386,100	
<u>TOTAL APPROPRIATED</u>	<u>7,423,300</u>	<u>7,830,000</u>	<u>9,189,600</u>		<u>7,386,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	485,000	426,200	355,200		355,200	
OTHER NON APPROPRIATED	257,000	439,500	180,400		180,400	
<u>TOTAL NON-APPROPRIATED</u>	<u>742,000</u>	<u>865,700</u>	<u>535,600</u>		<u>535,600</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>8,165,300</u>	<u>8,695,700</u>	<u>9,725,200</u>		<u>7,921,700</u>	

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7410 ADMINISTRATIVE SERVICES
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	20.50	21.00	21.00		19.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	587,500	593,000	538,600		491,800	
EMPLOYEE RELATED EXP	101,500	113,700	112,300		95,200	
PROFESSIONAL/OUTSIDE SVCS	600	0	0		0	
TRAVEL - IN STATE	20,200	22,900	22,200		21,200	
TRAVEL - OUT OF STATE	1,500	2,400	2,400		2,400	
OTHER OPERATING EXP	706,700	723,500	992,500		722,600	
EQUIPMENT	20,600	2,600	18,700		11,100	
ALL OTHER OPERATING	749,600	751,400	1,035,800		757,300	
<u>OPERATING SUBTOTAL</u>	<u>1,438,600</u>	<u>1,458,100</u>	<u>1,686,700</u>		<u>1,344,300</u>	
<u>SPECIAL LINE ITEMS</u>						
CAP USER FEES - SLD	0	78,100	78,100		78,100	
LEGAL ADVERTISING EXPENSE	0	0	248,200		0	
LITIGATION EXPENSES - SLD	17,900	20,000	20,000		20,000	
WATER RIGHTS FEES	77,000	36,300	128,500		128,500	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7410 ADMINISTRATIVE SERVICES
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include WATER RIGHTS LITIGATION, SPECIAL ITEM SUBTOTAL, PROGRAM TOTAL, BY FUND SOURCE (APPROPRIATED FUNDS, NON-APPROPRIATED), and PROGRAM TOTAL-ALL SOURCES.

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,570,900 -- a net decrease of \$482,300, or 23.5%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$2,113,000 -- a \$59,800 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$30,900 increase in Other Operating Expenses for higher communications charges in the new Phoenix office.
- \$14,200 for replacement equipment.
- \$92,200 increase in the Water Rights fees special line item to enable the Department to secure water rights in the Bill Williams River watershed, on lands obtained through the federal exchange program, and to all stockponds and wells on State land before the August 1, 1989 deadline mandated by the Department of Water Resources.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$542,100 from the current services level. This includes:

- \$460,700 decrease to the Water Rights Litigation special line item to transfer the function out of this cost center. Of this amount, \$52,100 is recommended to be transferred to the Natural Resources program, \$352,200 to be appropriated to the Attorney General, and \$56,400 is a downward adjustment for overall lower costs.
- The transfer-out of one FTE position and \$33,000 to the Natural Resources program, and three FTE positions and \$97,300 to the Contracts and Records program.
- The transfer-in of one FTE position and \$36,900 from the Natural Resources program and one position and \$15,100 from the Contracts and Records program.
- \$3,100 decrease in Equipment, to be applied to the purchase of a disk drive and controller for the Resource Analysis program that will benefit the entire Department.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7420 BOARD OF APPEALS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	1.00	1.00	1.00		1.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	24,300	26,900	26,800		26,800	
EMPLOYEE RELATED EXP	5,200	5,700	6,100		5,800	
PROFESSIONAL/OUTSIDE SVCS	0	6,000	6,000		6,000	
TRAVEL - IN STATE	5,800	4,400	6,000		4,400	
OTHER OPERATING EXP	400	1,000	1,000		1,000	
EQUIPMENT	700	0	0		0	
ALL OTHER OPERATING	6,900	11,400	13,000		11,400	
<u>PROGRAM TOTAL</u>	<u>36,400</u>	<u>44,000</u>	<u>45,900</u>		<u>44,000</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	36,400	44,000	45,900		44,000	
<u>PROGRAM TOTAL</u>	<u>36,400</u>	<u>44,000</u>	<u>45,900</u>		<u>44,000</u>	

SUMMARY

The Legislative Staff recommends a total appropriation of \$44,000 -- no change from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$44,000. In addition to standard inflation factors, this level includes:

- ° Full funding for the authorized position.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7430 CONTRACTS AND RECORDS
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

Table with 7 columns: DESCRIPTION, FY 1987 ACTUAL, FY 1988 ESTIMATE, FY 1989 REQUESTED, EXECUTIVE RECOMMENDED, JLBC STAFF RECOMMENDED, LEGISLATIVE WORK AREA. Rows include FULL TIME EQUIVALENT POS., OPERATING BUDGET, PERSONAL SERVICES, EMPLOYEE RELATED EXP, PROFESSIONAL/OUTSIDE SVCS, TRAVEL - IN STATE, TRAVEL - OUT OF STATE, OTHER OPERATING EXP, EQUIPMENT, ALL OTHER OPERATING, PROGRAM TOTAL, BY FUND SOURCE, APPROPRIATED FUNDS, GENERAL FUND, PROGRAM TOTAL.

SUMMARY

The Legislative Staff recommends a total appropriation of \$956,800 -- a net increase of \$108,500, or 12.8%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$841,500 -- a \$6,800 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$20,700 for replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$115,300 to the current services level. This includes:

- The transfer-in of three FTE positions and \$99,200 from the Administrative Services program, and one position and \$58,000 from the Urban and Commercial program.
- The transfer-out of one FTE position and \$22,700 to the Natural Resources program and one position and \$15,400 to the Administrative Services program.
- \$3,800 decrease in Equipment, to be applied to the purchase of a disk drive and controller for the Resource Analysis program that will benefit the entire Department.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7440 FORESTRY MANAGEMENT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	18.00	18.00	18.00		18.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	499,400	518,800	523,000		520,400	
EMPLOYEE RELATED EXP	108,700	112,500	120,400		112,400	
TRAVEL - IN STATE	0	5,100	4,700		4,700	
OTHER OPERATING EXP	0	12,400	62,900		12,800	
EQUIPMENT	0	0	72,900		51,200	
ALL OTHER OPERATING	0	17,500	140,500		68,700	
P R O G R A M T O T A L	608,100	648,800	783,900		701,500	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	608,100	648,800	783,900		701,500	
TOTAL APPROPRIATED	608,100	648,800	783,900		701,500	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	391,600	396,600	335,200		335,200	
OTHER NON APPROPRIATED	82,100	194,500	125,400		125,400	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0740 STATE LAND DEPARTMENT
COST CENTER: 7440 FORESTRY MANAGEMENT
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	473,700	591,100	460,600		460,600	
PROGRAM TOTAL-ALL SOURCES	1,081,800	1,239,900	1,244,500		1,162,100	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$701,500 -- a net increase of \$52,700, or 8.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$723,200 -- a \$74,400 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$72,900 in replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$21,700 from the current services level. This includes:

- \$21,700 decrease in Equipment, to be applied to the purchase of a disk drive and controller for the Resources Analysis program that will benefit the entire Department.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7450 NATURAL RESOURCES MGMT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	45.50	43.00	42.00		40.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,133,700	1,149,900	1,081,200		1,030,800	
EMPLOYEE RELATED EXP	238,300	248,600	248,900		221,800	
PROFESSIONAL/OUTSIDE SVCS	4,200	4,500	4,500		4,500	
TRAVEL - IN STATE	114,600	123,200	118,500		113,700	
TRAVEL - OUT OF STATE	900	0	0		0	
OTHER OPERATING EXP	53,000	69,400	67,800		65,500	
EQUIPMENT	7,400	1,200	49,700		17,600	
ALL OTHER OPERATING	180,100	198,300	240,500		201,300	
<u>OPERATING SUBTOTAL</u>	<u>1,552,100</u>	<u>1,596,800</u>	<u>1,570,600</u>		<u>1,453,900</u>	
<u>SPECIAL LINE ITEMS</u>						
CONSERVATION EDUCATION	30,000	30,000	44,700		30,000	
COYOTE CREEK WATERSHED	67,000	0	0		0	
FED RECLAMATION FUND	0	0	51,000		0	
ILLEGAL DUMP SUPERVISION	0	25,600	25,600		25,600	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7450 NATURAL RESOURCES MGMT
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
NAT RESOURCE CONS DIST	145,000	149,800	299,500		149,800	
SUBSIDENCE MAPPING	0	40,000	0		0	
WATER LITIGATION TRANSFER	0	0	52,100		52,100	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>242,000</u>	<u>245,400</u>	<u>472,900</u>		<u>257,500</u>	
<u>PROGRAM TOTAL</u>	<u>1,794,100</u>	<u>1,842,200</u>	<u>2,043,500</u>		<u>1,711,400</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,794,100	1,842,200	2,043,500		1,711,400	
<u>TOTAL APPROPRIATED</u>	<u>1,794,100</u>	<u>1,842,200</u>	<u>2,043,500</u>		<u>1,711,400</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	68,000	13,600	20,000		20,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>68,000</u>	<u>13,600</u>	<u>20,000</u>		<u>20,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>1,862,100</u>	<u>1,855,800</u>	<u>2,063,500</u>		<u>1,731,400</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,711,400 -- a net decrease of \$130,800, or 7.1%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,767,300 -- a \$74,900 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$35,000 decrease in Personal Services to correctly reflect the salaries currently authorized.
- \$20,900 in replacement equipment.
- \$40,000 decrease in the Subsidence Mapping special line item to adjust for the completion of a one-time project.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$55,900 from the current services level. This includes:

- The transfer-out of three FTE positions and \$97,300 to the Resource Analysis program, one position and \$37,600 to the Administrative Services program, and one FTE position and \$26,100 to the Urban and Commercial program.
- The transfer-in of \$52,100 from the Administrative Services program for the Water Rights Litigation special line item, one FTE position and \$33,600 from the Administrative Services program and one position and \$22,700 from the Contracts and Records program.
- \$3,300 decrease in Equipment, to be applied to the purchase of a disk drive and controller for the Resource Analysis program that will benefit the entire Department.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7470 RESOURCE ANALYSIS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	15.00	16.00	24.00		19.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	359,400	389,500	572,000		466,700	
EMPLOYEE RELATED EXP	75,700	77,400	132,800		101,300	
PROFESSIONAL/OUTSIDE SVCS	189,200	178,000	91,000		84,000	
TRAVEL - IN STATE	100	900	1,900		1,900	
TRAVEL - OUT OF STATE	900	0	0		0	
OTHER OPERATING EXP	210,800	246,700	271,300		261,300	
EQUIPMENT	4,100	1,100	106,600		47,300	
ALL OTHER OPERATING	405,100	426,700	470,800		394,500	
<u>OPERATING SUBTOTAL</u>	<u>840,200</u>	<u>893,600</u>	<u>1,175,600</u>		<u>962,500</u>	
<u>SPECIAL LINE ITEMS</u>						
ADOT MAPPING SERVICES	40,500	40,500	40,500		40,500	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>		<u>40,500</u>	
<u>PROGRAM TOTAL</u>	<u>880,700</u>	<u>934,100</u>	<u>1,216,100</u>		<u>1,003,000</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7470 RESOURCE ANALYSIS
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	880,700	934,100	1,216,100		1,003,000	
<u>TOTAL APPROPRIATED</u>	<u>880,700</u>	<u>934,100</u>	<u>1,216,100</u>		<u>1,003,000</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	34,000	55,000	55,000		55,000	
<u>TOTAL NON-APPROPRIATED</u>	<u>34,000</u>	<u>55,000</u>	<u>55,000</u>		<u>55,000</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>914,700</u>	<u>989,100</u>	<u>1,271,100</u>		<u>1,058,000</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$1,003,000 -- a net increase of \$68,900, or 7.4%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$873,700 -- a \$60,400 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$94,000 decrease in Professional and Outside Services to adjust for one-time consulting fees associated with the modernization of the Department's land data bases.
- \$15,400 in replacement equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$129,300 to the current services level. This includes:

- \$31,900 in Equipment to purchase a 1.2 gigabyte disk drive and controller that is required to automate the Department's land data bases.
- The transfer-in of three FTE positions and \$97,400 from the Natural Resources program.

DEPARTMENT: 0740 STATE LAND DEPARTMENT
 COST CENTER: 7480 URBAN AND COMMERCIAL DEV
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	29.00	28.00	29.00		28.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	776,500	849,900	836,400		818,800	
EMPLOYEE RELATED EXP	147,400	169,100	173,200		157,300	
PROFESSIONAL/OUTSIDE SVCS	316,700	317,200	702,200		317,200	
TRAVEL - IN STATE	17,800	26,900	24,700		24,700	
TRAVEL - OUT OF STATE	200	0	0		0	
OTHER OPERATING EXP	125,300	77,500	106,700		80,500	
EQUIPMENT	30,400	18,800	17,200		0	
ALL OTHER OPERATING	490,400	440,400	850,800		422,400	
P R O G R A M T O T A L	1,414,300	1,459,400	1,860,400		1,398,500	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	1,414,300	1,459,400	1,860,400		1,398,500	
P R O G R A M T O T A L	1,414,300	1,459,400	1,860,400		1,398,500	

SUMMARY

The Legislative Staff recommends a total appropriation of \$1,398,500 -- a net decrease of \$60,900, or 4.2%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$1,429,800 -- a \$29,600 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- 0.5 percent vacancy factor.
- \$18,800 decrease in Equipment.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$31,300 from the current services level. This includes:

- The transfer-out of one FTE position and \$56,900 to the Contracts and Records program.
- The transfer-in of one FTE position and \$25,600 from the Natural Resources program.

DEPARTMENT: 0750 DEPT OF MINERAL RESOURCES
 COST CENTER: 4920 DEPT OF MINERAL RESOURCES
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	11.50	11.50	12.50		11.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	318,500	342,900	351,600		337,000	
EMPLOYEE RELATED EXP	65,000	67,400	69,300		69,900	
TRAVEL - IN STATE	5,300	8,800	11,900		8,000	
TRAVEL - OUT OF STATE	0	1,500	2,000		1,500	
OTHER OPERATING EXP	34,100	34,800	288,100		42,500	
EQUIPMENT	0	800	21,000		2,900	
ALL OTHER OPERATING	39,400	45,900	323,000		54,900	
<u>P R O G R A M T O T A L</u>	<u>422,900</u>	<u>456,200</u>	<u>743,900</u>		<u>461,800</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	422,900	456,200	743,900		461,800	
<u>TOTAL APPROPRIATED</u>	<u>422,900</u>	<u>456,200</u>	<u>743,900</u>		<u>461,800</u>	
<u>NON-APPROPRIATED</u>						
OTHER NON APPROPRIATED	41,200	44,700	34,100		34,100	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0750 DEPT OF MINERAL RESOURCES
COST CENTER: 4920 DEPT OF MINERAL RESOURCES
JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>TOTAL NON-APPROPRIATED</u>	<u>41,200</u>	<u>44,700</u>	<u>34,100</u>		<u>34,100</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>464,100</u>	<u>500,900</u>	<u>778,000</u>		<u>495,900</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$461,800 -- a net increase of \$5,600, or 1.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$461,800. In addition to standard inflation factors, this level includes:

- ° A \$4,600 increase for risk management charges.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0760 OIL AND GAS CONSERV COMM
 COST CENTER: 4930 OIL AND GAS CONSERVATION
 JLBC ANALYST: BELLGARDT

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	4.00	4.00	4.00		4.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	114,200	128,400	128,400		128,400	
EMPLOYEE RELATED EXP	22,500	24,900	26,400		24,400	
PROFESSIONAL/OUTSIDE SVCS	100	400	800		400	
TRAVEL - IN STATE	6,500	7,500	7,300		7,200	
TRAVEL - OUT OF STATE	400	600	2,800		2,600	
OTHER OPERATING EXP	21,000	24,500	30,100		29,400	
EQUIPMENT	0	1,600	1,500		1,500	
ALL OTHER OPERATING	28,000	34,600	42,500		41,100	
P R O G R A M T O T A L	164,700	187,900	197,300		193,900	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	164,700	187,900	197,300		193,900	
P R O G R A M T O T A L	164,700	187,900	197,300		193,900	

SUMMARY

The Legislative Staff recommends a total appropriation of \$193,900 -- a net increase of \$6,000, or 3.2%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$193,900. In addition to standard inflation factors, this level includes:

- ° An increase of \$2,000 in Out-of-State Travel to fully fund the Oil and Gas Conservation Commission's attendance of the Interstate Oil Compact Commission meeting, as a representative of the Governor.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0770 STATE PARKS BOARD
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	153.85	153.85	195.50		153.85	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATIVE & SPRT SVC	4,799,200	5,411,500	7,596,600		5,622,400	
AORCC-PROJECT ADMIN	3,162,700	2,416,000	3,731,800		3,238,700	
<u>A G E N C Y T O T A L</u>	<u>7,961,900</u>	<u>7,827,500</u>	<u>11,328,400</u>		<u>8,861,100</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,864,400	3,264,300	3,990,300		3,242,700	
EMPLOYEE RELATED EXP	706,600	832,600	1,123,000		886,400	
PROFESSIONAL/OUTSIDE SVCS	28,600	118,000	198,300		58,300	
TRAVEL - IN STATE	47,200	46,000	84,100		46,400	
TRAVEL - OUT OF STATE	2,900	1,500	4,700		1,500	
OTHER OPERATING EXP	1,114,400	1,393,600	2,036,900		1,444,300	
EQUIPMENT	331,300	141,800	541,600		298,500	
ALL OTHER OPERATING	1,524,400	1,700,900	2,865,600		1,849,000	
<u>OPERATING SUB TOTAL</u>	<u>5,095,400</u>	<u>5,797,800</u>	<u>7,978,900</u>		<u>5,978,100</u>	
<u>SPECIAL LINE ITEMS</u>						

DEPARTMENT: 0770 STATE PARKS BOARD
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
BOAT ENFORCE SAFETY FUND	400,000	375,000	394,000		375,000	
ST LAKE IMPROVEMENT FUND	2,466,500	1,654,700	2,955,500		2,508,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>2,866,500</u>	<u>2,029,700</u>	<u>3,349,500</u>		<u>2,883,000</u>	
<u>A G E N C Y T O T A L</u>	<u>7,961,900</u>	<u>7,827,500</u>	<u>11,328,400</u>		<u>8,861,100</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,799,200	5,411,500	7,596,600		5,622,400	
OTHER FUNDS	3,162,700	2,416,000	3,731,800		3,238,700	
<u>TOTAL APPROPRIATED</u>	<u>7,961,900</u>	<u>7,827,500</u>	<u>11,328,400</u>		<u>8,861,100</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,145,400	1,058,000	911,400		911,400	
OTHER NON APPROPRIATED	72,100	180,900	92,100		92,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,217,500</u>	<u>1,238,900</u>	<u>1,003,500</u>		<u>1,003,500</u>	
<u>AGENCY TOTAL-ALL SOURCES</u>	<u>9,179,400</u>	<u>9,066,400</u>	<u>12,331,900</u>		<u>9,864,600</u>	

DEPARTMENT: 0770 STATE PARKS BOARD
 COST CENTER: 5752 ADMINISTRATIVE & SPRT SVC
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	147.35	147.35	189.00		147.35	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,689,800	3,058,600	3,803,000		3,055,400	
EMPLOYEE RELATED EXP	669,800	789,700	1,078,600		845,300	
PROFESSIONAL/OUTSIDE SVCS	24,900	80,000	145,200		5,200	
TRAVEL - IN STATE	34,600	34,600	72,600		34,900	
TRAVEL - OUT OF STATE	2,600	1,500	4,700		1,500	
OTHER OPERATING EXP	1,047,300	1,305,300	1,973,000		1,381,600	
EQUIPMENT	330,200	141,800	519,500		298,500	
ALL OTHER OPERATING	1,439,600	1,563,200	2,715,000		1,721,700	
P R O G R A M T O T A L	4,799,200	5,411,500	7,596,600		5,622,400	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	4,799,200	5,411,500	7,596,600		5,622,400	
TOTAL APPROPRIATED	4,799,200	5,411,500	7,596,600		5,622,400	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	1,145,400	1,058,000	911,400		911,400	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0770 STATE PARKS BOARD
COST CENTER: 5752 ADMINISTRATIVE & SPRT SVC
JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
OTHER NON APPROPRIATED	72,100	180,900	92,100		92,100	
<u>TOTAL NON-APPROPRIATED</u>	<u>1,217,500</u>	<u>1,238,900</u>	<u>1,003,500</u>		<u>1,003,500</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>6,016,700</u>	<u>6,650,400</u>	<u>8,600,100</u>		<u>6,625,900</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$5,622,400 -- a net increase of \$210,900, or 3.9%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$5,622,400. In addition to standard inflation factors, this level includes:

- ° 1.0 percent vacancy factor.
- ° \$75,000 decrease in Professional and Outside Services to adjust for the completion of one-time Homolovi Stabilization and Natural Areas studies.
- ° \$156,700 increase in Equipment to purchase replacement items including a trash compactor truck, five pickup trucks, five boats and a tractor.

PROGRAM CHANGE

The Legislative Staff recommends no change to the current services level.

DEPARTMENT: 0770 STATE PARKS BOARD
 COST CENTER: 7300 AORCG-PROJECT ADMIN
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	6.50	6.50	6.50		6.50	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	174,600	205,700	187,300		187,300	
EMPLOYEE RELATED EXP	36,800	42,900	44,400		41,100	
PROFESSIONAL/OUTSIDE SVCS	3,700	38,000	53,100		53,100	
TRAVEL - IN STATE	12,600	11,400	11,500		11,500	
TRAVEL - OUT OF STATE	300	0	0		0	
OTHER OPERATING EXP	67,100	88,300	63,900		62,700	
EQUIPMENT	1,100	0	22,100		0	
ALL OTHER OPERATING	84,800	137,700	150,600		127,300	
<u>OPERATING SUBTOTAL</u>	<u>296,200</u>	<u>386,300</u>	<u>382,300</u>		<u>355,700</u>	
<u>SPECIAL LINE ITEMS</u>						
BOAT ENFORCE SAFETY FUND	400,000	375,000	394,000		375,000	
ST LAKE IMPROVEMENT FUND	2,466,500	1,654,700	2,955,500		2,508,000	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>2,866,500</u>	<u>2,029,700</u>	<u>3,349,500</u>		<u>2,883,000</u>	
<u>PROGRAM TOTAL</u>	<u>3,162,700</u>	<u>2,416,000</u>	<u>3,731,800</u>		<u>3,238,700</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0770 STATE PARKS BOARD
 COST CENTER: 7300 AORCC-PROJECT ADMIN
 JLBC ANALYST: FLANDERS

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
OTHER FUNDS	3,162,700	2,416,000	3,731,800		3,238,700	
P R O G R A M T O T A L	3,162,700	2,416,000	3,731,800		3,238,700	

JLBC**Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations**

Department: STATE PARKS BOARD
 Cost Center: AORCC-PROJECT ADMINISTRATION

BUDGET HIGHLIGHTS**SUMMARY**

The Legislative Staff recommends a total appropriation of \$3,238,700 -- a net increase of \$822,700, or 34.1%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,188,700 -- a \$772,700 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- Full funding for authorized positions.
- \$35,000 decrease in Professional and Outside Services to adjust for the completion of one-time Portable Launch Facility and Small Lakes Guide projects.
- \$30,000 decrease in Other Operating Expenses to adjust for one-time printing expenses.
- The following projects recommended by the Arizona Outdoor Recreation Coordinating Commission for legislative approval:

<u>Applicant</u>	<u>Project</u>	<u>State Lake Improvement Fund</u>	<u>Funding</u>
State Parks	Havasu Parking and Boat Ramp		\$ 209,825
State Parks	Patagonia Lake Marina		269,100
State Parks	Alamo Lake Ramp Extension II		240,600
Game and Fish	Boulder Creek Picnic Site Rehabilitation		266,000
Game and Fish	Pena Blanca Lake Boat Ramp		99,190
Maricopa County	Lake Pleasant Patrol Boats		71,500
Prescott	Granite Basin Lake		246,000
Camp Verde	Beasley Flat River Access		205,613
Chandler	Arrowhead Meadows Lake		277,720
La Paz County	Patria Flats Day Use Area		110,740
Game and Fish	Becker Lake Restroom Facility		60,500
Bullhead City	Central Park Picnic Area		128,196
Maricopa County	Bartlett, Canyon, Saguaro Imp.		112,477
Phoenix	Encanto Park Restroom/Picnic Fac.		142,240
Apache County	Luna Lake Campground		68,275
		TOTAL	<u>\$2,507,976</u>

Law Enforcement and Boating Safety Fund

<u>Applicant</u>	<u>Funding</u>
Coconino County	\$ 50,345
Gila County	89,102
La Paz County	92,397
Mohave County	53,497
Navajo County	12,800
Yuma County	76,859
TOTAL	<u>\$ 375,000</u>

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$50,000 to the current services level. This includes:

- ° \$50,000 in Professional and Outside Services to promote environmentally sound river-based recreation through a River Corridor Study for \$25,000 and a Rivers and Streams Guide for \$25,000.

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	217.20	223.20	278.70		237.20	
<u>BY PROGRAM/ORGANIZATION</u>						
ADMINISTRATION	3,084,000	3,353,100	4,557,800		3,713,700	
ENGINEERING	2,606,600	3,313,100	3,587,900		3,028,300	
WATER MANAGEMENT	4,415,800	4,839,700	5,591,500		4,730,700	
<u>A G E N C Y T O T A L</u>	<u>10,106,400</u>	<u>11,505,900</u>	<u>13,737,200</u>		<u>11,472,700</u>	
<u>EXPENDITURE DETAIL</u>						
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	5,436,900	5,911,400	7,391,500		6,312,200	
EMPLOYEE RELATED EXP	1,107,400	1,217,500	1,723,600		1,378,800	
PROFESSIONAL/OUTSIDE SVCS	306,700	786,700	961,700		818,000	
TRAVEL - IN STATE	196,700	218,900	288,200		223,900	
TRAVEL - OUT OF STATE	21,400	25,000	49,800		28,200	
OTHER OPERATING EXP	1,657,500	1,951,100	2,550,400		2,230,600	
EQUIPMENT	160,500	26,100	218,700		2,700	
ALL OTHER OPERATING	2,342,800	3,007,800	4,068,800		3,303,400	
<u>OPERATING SUB TOTAL</u>	<u>8,887,100</u>	<u>10,136,700</u>	<u>13,183,900</u>		<u>10,994,400</u>	
<u>SPECIAL LINE ITEMS</u>						



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: AGENCY SUMMARY
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
APACHE CO FLOOD CONTROL	21,600	0	0		0	
EARLY FLOOD WARNING SYST	89,200	100,000	104,000		104,000	
ENVIRONMENTAL QUALITY	144,000	431,900	0		0	
FLOOD CONTROL PLANS DEVEL	49,100	60,000	62,400		62,400	
GROUNDWATER EXPORTATION	97,600	0	0		0	
GROUNDWATER RECHARGE	70,000	160,400	0		0	
PIMA-FCD (C4/L83S)	0	300,000	0		0	
RIO SALADO	325,000	0	0		0	
USGS COOPERATIVE AGMT	299,900	299,900	386,900		311,900	
WATER LOGGING STUDY	122,900	17,000	0		0	
SPECIAL ITEM SUBTOTAL	1,219,300	1,369,200	553,300		478,300	
AGENCY TOTAL	10,106,400	11,505,900	13,737,200		11,472,700	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	10,106,400	11,505,900	13,737,200		11,472,700	
TOTAL APPROPRIATED	10,106,400	11,505,900	13,737,200		11,472,700	
NON-APPROPRIATED						
FEDERAL FUNDS	223,200	244,900	25,900		244,900	

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Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
COST CENTER: AGENCY SUMMARY
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
TOTAL NON-APPROPRIATED	<u>223,200</u>	<u>244,900</u>	<u>25,900</u>		<u>244,900</u>	
AGENCY TOTAL-ALL SOURCES	<u>10,329,600</u>	<u>11,750,800</u>	<u>13,763,100</u>		<u>11,717,600</u>	

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: 6110 ADMINISTRATION
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	47.00	47.00	64.00		49.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,288,300	1,320,400	1,797,800		1,395,300	
EMPLOYEE RELATED EXP	242,800	254,600	399,500		289,100	
PROFESSIONAL/OUTSIDE SVCS	67,600	106,800	114,200		107,200	
TRAVEL - IN STATE	11,200	12,300	12,100		12,100	
TRAVEL - OUT OF STATE	3,000	7,000	17,300		7,400	
OTHER OPERATING EXP	1,426,500	1,652,000	2,171,300		1,902,600	
EQUIPMENT	44,600	0	45,600		0	
ALL OTHER OPERATING	1,552,900	1,778,100	2,360,500		2,029,300	
PROGRAM TOTAL	3,084,000	3,353,100	4,557,800		3,713,700	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	3,084,000	3,353,100	4,557,800		3,713,700	
PROGRAM TOTAL	3,084,000	3,353,100	4,557,800		3,713,700	

SUMMARY

The Legislative Staff recommends a total appropriation of \$3,713,700 -- a net increase of \$360,600, or 10.7%, to the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,585,700 -- a \$232,600 net increase above the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$28,200 net increase in Personal Services which includes an upward base adjustment and a 2 percent vacancy factor.
- \$142,000 net increase in Other Operating Expenditures due to a reduction in the Risk Management insurance premium and an increase in the amount for rent. The increase in rent provides for the Capitol Centre office space.

PROGRAM CHANGE

The Legislative Staff recommends a net increase of \$128,000 to the current services level. This includes:

- Transfer-in of Water Resource Attorney and \$106,300 from the Water Management and Engineering Divisions (the position was transferred from the Water Recharge Program below the line).
- Transfer-in of an Administrative Assistant and \$21,700 from the Engineering Division.

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: 6130 ENGINEERING
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	58.50	58.50	75.00		68.00	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	1,464,000	1,576,000	2,095,600		1,867,100	
EMPLOYEE RELATED EXP	299,700	330,400	498,500		416,000	
PROFESSIONAL/OUTSIDE SVCS	14,700	32,000	164,300		59,100	
TRAVEL - IN STATE	85,500	101,200	122,800		109,000	
TRAVEL - OUT OF STATE	10,600	8,500	18,900		10,900	
OTHER OPERATING EXP	73,900	73,200	92,500		87,900	
EQUIPMENT	54,400	0	42,000		0	
ALL OTHER OPERATING	239,100	214,900	440,500		266,900	
<u>OPERATING SUBTOTAL</u>	<u>2,002,800</u>	<u>2,121,300</u>	<u>3,034,600</u>		<u>2,550,000</u>	
<u>SPECIAL LINE ITEMS</u>						
APACHE CO FLOOD CONTROL	21,600	0	0		0	
EARLY FLOOD WARNING SYST	89,200	100,000	104,000		104,000	
ENVIRONMENTAL QUALITY	144,000	431,900	0		0	
FLOOD CONTROL PLANS DEVEL	49,100	60,000	62,400		62,400	



Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
COST CENTER: 6130 ENGINEERING
JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PIMA-FCD (C4/L83S)	0	300,000	0		0	
USGS COOPERATIVE AGMT	299,900	299,900	386,900		311,900	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>603,800</u>	<u>1,191,800</u>	<u>553,300</u>		<u>478,300</u>	
<u>P R O G R A M T O T A L</u>	<u>2,606,600</u>	<u>3,313,100</u>	<u>3,587,900</u>		<u>3,028,300</u>	
<u>BY FUND SOURCE</u>						
<u>APPROPRIATED FUNDS</u>						
GENERAL FUND	2,606,600	3,313,100	3,587,900		3,028,300	
<u>TOTAL APPROPRIATED</u>	<u>2,606,600</u>	<u>3,313,100</u>	<u>3,587,900</u>		<u>3,028,300</u>	
<u>NON-APPROPRIATED</u>						
FEDERAL FUNDS	208,600	236,800	25,900		236,800	
<u>TOTAL NON-APPROPRIATED</u>	<u>208,600</u>	<u>236,800</u>	<u>25,900</u>		<u>236,800</u>	
<u>PROGRAM TOTAL-ALL SOURCES</u>	<u>2,815,200</u>	<u>3,549,900</u>	<u>3,613,800</u>		<u>3,265,100</u>	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$3,028,300 -- a net decrease of \$284,800, or 8.6%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$3,086,400 -- a \$226,700 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$18,300 net increase in Personal Services due to an upward adjustment in the base amount and a 2 percent vacancy factor.
- \$300,000 decrease for the Pima Bridge project which will not require funding for FY 1989.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$58,100 from the current services level. This includes:

- Transfer-in of 10 FTE positions and \$384,800 from the Environmental Quality program (below the line).
- Transfer-in of a Hydrologist and \$36,700 from the Water Management Division (below the line - recharge program).
- Transfer-out of 0.5 FTE position and \$13,400 to the Water Management Division.
- Transfer-out of an Administrative Assistant and \$22,100 to the Administration Division.
- Transfer-out of ten FTE positions and \$444,100 to above the line and to the Administration division.

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: 6140 WATER MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
FULL TIME EQUIVALENT POS.	111.70	117.70	139.70		120.20	
<u>OPERATING BUDGET</u>						
PERSONAL SERVICES	2,684,600	3,015,000	3,498,100		3,049,800	
EMPLOYEE RELATED EXP	564,900	632,500	825,600		673,700	
PROFESSIONAL/OUTSIDE SVCS	224,400	647,900	683,200		651,700	
TRAVEL - IN STATE	100,000	105,400	153,300		102,800	
TRAVEL - OUT OF STATE	7,800	9,500	13,600		9,900	
OTHER OPERATING EXP	157,100	225,900	286,600		240,100	
EQUIPMENT	61,500	26,100	131,100		2,700	
ALL OTHER OPERATING	550,800	1,014,800	1,267,800		1,007,200	
<u>OPERATING SUBTOTAL</u>	<u>3,800,300</u>	<u>4,662,300</u>	<u>5,591,500</u>		<u>4,730,700</u>	
<u>SPECIAL LINE ITEMS</u>						
GROUNDWATER EXPORTATION	97,600	0	0		0	
GROUNDWATER RECHARGE	70,000	160,400	0		0	
RIO SALADO	325,000	0	0		0	
WATER LOGGING STUDY	122,900	17,000	0		0	
<u>SPECIAL ITEM SUBTOTAL</u>	<u>615,500</u>	<u>177,400</u>	<u>0</u>		<u>0</u>	

Joint Legislative Budget Committee - Fiscal Year 1989 Budget Recommendations

DEPARTMENT: 0790 DEPT OF WATER RESOURCES
 COST CENTER: 6140 WATER MANAGEMENT
 JLBC ANALYST: MILLER

HOUSE SUBCOMMITTEE CHAIRMAN: ROCKWELL
 SENATE SUBCOMMITTEE CHAIRMAN: SOSSAMAN

DESCRIPTION	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 REQUESTED	EXECUTIVE RECOMMENDED	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
PROGRAM TOTAL	4,415,800	4,839,700	5,591,500		4,730,700	
BY FUND SOURCE						
APPROPRIATED FUNDS						
GENERAL FUND	4,415,800	4,839,700	5,591,500		4,730,700	
TOTAL APPROPRIATED	4,415,800	4,839,700	5,591,500		4,730,700	
NON-APPROPRIATED						
FEDERAL FUNDS	14,600	8,100	0		8,100	
TOTAL NON-APPROPRIATED	14,600	8,100	0		8,100	
PROGRAM TOTAL-ALL SOURCES	4,430,400	4,847,800	5,591,500		4,738,800	

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SUMMARY

The Legislative Staff recommends a total appropriation of \$4,730,700 -- a net decrease of \$109,000, or 2.2%, from the original FY 1988 appropriation.

CURRENT SERVICES LEVEL

The current services level is \$4,810,400 -- a \$29,300 net decrease below the FY 1988 appropriation. In addition to standard inflation factors, this level includes:

- \$31,200 net decrease in Personal Services which includes an upward adjustment to the base and a vacancy factor of 2 percent.
- \$7,300 decrease in Travel In-State to more accurately reflect the need.
- \$17,000 decrease for the Water Logging study which does not require funding for fiscal year 1989.

PROGRAM CHANGE

The Legislative Staff recommends a net decrease of \$79,700 from the current services level. This includes:

- Transfer-in of two FTE positions and \$76,100 to the Water Management Division.
- Transfer-in of 0.5 FTE position and \$13,400 from the Engineering Division.
- Transfer-out of four FTE positions and \$169,200 from the Water Recharge program (below the line) to the Water Management Division above the line, the Administration Division, and the Engineering Division.

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Department: STATEWIDE Fund: ALL Analyst: STEWART

SUMMARY:

The Legislative Staff Recommendation is composed of two elements: (I) A "formula-driven" appropriation for Building Renewal; and (II) 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 1989 CAPITAL IMPR. PLAN</u>	<u>FY 1989 EXEC. REC.</u>	<u>FY 1989 JLBC REC.</u>	<u>FY 1989 LEGISLATIVE WORK SPACE</u>
° Administration, Department of	\$ 20,550,000	\$ 5,700,000	\$ -0-	_____
° Agri. & Hort. Commission	867,200	5,000	-0-	_____
° Arizona Historical Society	4,198,800	1,000,000	10,000	_____
° Arizona School for the Deaf & Blind	4,946,500	3,372,000	866,700	_____
° Building & Fire Safety, Department of	55,000	-0-	-0-	_____
° Community Colleges, AZ State Board of	28,791,947	-0-	-0-	_____
° Economic Security, Department of	16,166,200	-0-	-0-	_____
° Environmental Quality, Department of	100,000	-0-	-0-	_____
° Emergency Services and Military Affairs	6,172,700	270,100	-0-	_____
° Health Services, Department of	1,220,850	-0-	-0-	_____
° Library, Archives & Public Records	1,202,500	-0-	-0-	_____
° Prescott Historical Society	179,600	-0-	32,600	_____
° Public Safety, Department of	2,455,000	331,000	-0-	_____
° Regents, AZ Board of	50,215,000	6,790,000 ^{1/}	-0- ^{1/}	_____
° State Parks Board	3,447,000	261,000	-0-	_____

^{1/} Not reflected is \$2,000,000 previously appropriated in 1987 Session.

Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: STATEWIDE Fund: ALL Analyst: STEWART

	FY 1989 CAPITAL IMPR. PLAN	FY 1989 EXEC. REC.	FY 1989 JLBC REC.	FY 1989 LEGISLATIVE WORK SPACE
<u>GENERAL FUND (Cont'd)</u>				
° Supreme Court	25,639,000	6,000,000	-0-	_____
° Tourism, Office of	2,752,400	-0-	-0-	_____
° Water Resources, Department of	350,000	-0-	-0-	_____
° Formula - Building Renewal	10,375,400	6,000,000	10,375,400	_____
TOTAL - GENERAL FUND	<u>\$179,635,097</u>	<u>\$ 29,729,100</u>	<u>\$ 11,284,700</u>	_____
<u>CAPITAL OUTLAY STABILIZATION ACCOUNT</u>				
Administration, Department of	\$ -0-	\$ -0-	\$ 3,106,600	_____
Formula - Building Renewal	6,004,000	-0-	6,004,000	_____
TOTAL - COSA	<u>\$ 6,004,000</u>	<u>\$ -0-</u>	<u>\$ 9,110,600</u>	_____
<u>AGENCY AND OTHER FUNDS</u>				
Corrections, Department of	\$ 98,363,000	\$ 24,985,600	\$ 23,000,000	_____
Game and Fish Department	1,240,000	1,240,000	-0-	_____
Transportation, Department of	4,271,750	4,271,800	4,271,750	_____
Formula - Building Renewal	1,374,517	1,288,800	1,377,000	_____
TOTAL - AGENCY AND OTHER FUNDS	<u>\$105,249,267</u>	<u>\$ 31,786,200</u>	<u>\$ 28,648,750</u>	_____
TOTAL - ALL FUNDS	<u>\$290,888,364</u>	<u>\$ 61,515,300</u>	<u>\$ 49,044,050</u>	_____

Department:

STATEWIDE

Fund:

ALL

Analyst:

STEWART

I. STATE FACILITIES**(A) PLANNING FOR CONSTRUCTION OF STATE FACILITIES**

The Legislative Staff recommends the sum of \$3,106,600 be appropriated for fiscal year 1988-1989 from the Capital Outlay Stabilization Account to the Department of Administration, and the Director of the Department of Administration shall use the monies appropriated for the following purposes:

1. Feasibility study.
 - (a) Agriculture & Horticulture Lab 10,000
2. Architectural and Engineering Fees.
 - (a) Tucson State Office Building 1,166,600
 - (b) Legislative Archives and Office Building 800,000
 - (c) Department of Economic Security West Building 1,130,000

(B) CONSTRUCTION OF STATE FACILITIES

Although there are several critical projects worthy of funding, operating budget constraints preclude the use of General Funds for this purpose in FY 1989. Instead, the Legislative Staff recommends the use of lease-purchase financing for projects the Legislature chooses to commence in FY 1989.

Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: STATEWIDE Fund: ALL Analyst: STEWART

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING

The Legislative Staff recommends \$21,342,078 for major maintenance and repair of state owned buildings. The amount includes \$17,756,400 from appropriated funds and \$3,585,678 from non-appropriated funds. The recommendation is based upon 100 percent support of a formula which takes into account the value, age, and life-cycle of a building as prescribed by Chapter 85, Laws of 1986. 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:	<u>FY 1989</u> <u>Executive Recommendation</u>	<u>FY 1989</u> <u>JLBC Staff Recommendation</u>
Building System		
1. Administration, Department of	\$ 4,288,800	\$ 7,381,000
2. Board of Regents	<u>3,000,000</u>	<u>10,375,400</u>
TOTAL	\$ 7,288,800	\$ 17,756,400
Fund Source:		
1. Game & Fish Fund	\$ 81,200	\$ 85,000
2. Highway User Revenue Fund	821,500	866,000
3. State Aeronautics Fund	-0-	18,000
4. Industrial Commission Special Fund	13,200	20,000
5. Retirement System Adm. Fund	8,800	11,000
6. Coliseum & Exposition Center Fund	364,100	377,000
7. Capital Outlay Stabilization Account	-0-	6,004,000
8. General Fund	<u>6,000,000</u>	<u>10,375,400</u>
TOTAL	\$ 7,288,800	\$ 17,756,400

Department: STATEWIDE Fund: ALL Analyst: STEWART

II. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING (Cont'd)

B. Non-Appropriated Funds:	FY 1989 <u>Executive Recommendation</u>	FY 1989 <u>JLBC Staff Recommendation</u>
Building System		
1. Arizona State University	\$ 1,110,000	\$ 1,713,700
2. Northern Arizona University	450,000	424,000
3. University of Arizona	1,440,000	1,325,300
4. Department of Economic Security	<u>-0-</u>	<u>122,678</u>
TOTAL	\$ 3,000,000	\$ 3,585,678
Fund Source:		
Local	\$ 3,000,000	\$ 3,463,000
Federal	<u>-0-</u>	<u>122,678</u>
TOTAL	<u>\$ 3,000,000</u>	<u>\$ 3,585,678</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.

Department: COMM. OF AGRIC. & HORTIC.

Fund: GENERAL FUND

Analyst: STEWART

Agency Priority	Project Title	FY 1989 Request	FY 1989 Exec. Recommended	FY 1989 JLBC Recommended	Legislative Work Area
1	Temporary Lab Facilities	857,200	-0-	10,000 ^{1/}	
	Other Projects	10,000	5,000	-0-	
	TOTAL	867,200	5,000	10,000	

^{1/} Through the Capital Outlay Stabilization Account and the Department of Administration to continue feasibility study.



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: BOARD OF REGENTS

Fund: GENERAL FUND

Analyst: STEWART

Agency Priority	Project Title	FY 1989 Request	FY 1989 Exec. Recommended	FY 1989 JLBC Recommended	Legislative Work Area
	ARIZONA STATE UNIVERSITY Energy Utilities Projects	12,500,000	-0-	-0-	
	UNIVERSITY OF ARIZONA Utilities Modification	12,500,000	-0-	-0-	
	NORTHERN ARIZONA UNIVERSITY Utility Infrastructure Renovation	3,000,000	-0-	-0-	
	Old Main/Ashurst Renovation	5,100,000	-0-	-0-	
	ARIZONA STATE UNIVERSITY - WEST Infrastructure & Site Improvements	2,398,000	6,790,000 ^{1/}		
	Central Plant Phase II	3,928,000			
	Classroom Lab/Computer Center Student Services Building	9,201,000 653,000			
	Faculty Office Building Administration Building	477,000 458,000			
	TOTAL	50,215,000 ^{2/}	6,790,000 ^{2/}	-0- ^{2/}	
^{1/} Executive recommendation of \$6,790,000 lump sum for ASU West projects. Does not include \$2,000,000 previously appropriated in 1987 Session.					



Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements

Department: DEPARTMENT OF CORRECTIONS

Fund: CORRECTIONS FUND

Analyst: STEWART

Agency Priority	Project Title	FY 1989 Request	FY 1989 Exec. Recommended	FY 1989 JLBC Recommended	Legislative Work Area
	800 Adult Male Medium Beds	27,400,000	21,549,000	15,800,000	
	960 Adult Male Beds	1,770,000	1,770,000	1,770,000	
	ASPC-F Fire & Safety Improvements	1,200,000	-0-	1,200,000	
	ASPC-PV Perimeter Electronic Detection System	750,000	-0-	750,000	
	ASPC-F Wall, Catwalk, Tower Improvements	573,000	-0-	573,000	
	ASPC-F CU Security Operations Building	768,000	-0-	768,000	
	ASPC-F A&E Fees Support Services Building	250,000	-0-	250,000	
	ASP-FG Wastewater Treatment Plant Improvements	791,000	-0-	791,000	
	AMJI-Kitchen/Dining Building	924,000	-0-	734,000	
	ASPC-F A&E Fees for Central Unit Health Dormitory	54,000	-0-	54,000	
	ASPC-D Emergency Generators	310,000	-0-	310,000	
	100 Female Beds	1,666,600	1,666,600	-0-	
	Other Projects	61,906,400	-0-	-0-	
	TOTAL	98,363,000	24,985,600	23,000,000	

JLBC**Joint Legislative Budget Committee - Capital Budget: Land, Buildings, and Improvements**

Department: DEPARTMENT OF TRANSPORTATION Fund: HIGHWAY FUNDS

Analyst: STEWART

Agency Priority	Project Title	FY 1989 Request	FY 1989 Exec. Recommended	FY 1989 JLBC Recommended	Legislative Work Area
1	Renovation Smith P & S Building	584,000	584,000	584,000	
2	T & R Tucson Regional Service Ctr	1,834,450	1,834,450	1,834,450	
3	Yuma Maint Yard Relocation	395,600	395,600	395,600	
4	Modular Wall Systems Hq Complex	443,000	443,000	443,000	
5	Nogales Maint Yard Relocation	69,000	69,000	69,000	
6	Prescott Maint Yard Relocation	130,000	130,000	130,000	
7	Payson Maint Yard Asphalt Tanks	30,000	30,000	30,000	
8	Cordes Jct Maint Yard Foundation	30,000	30,000	30,000	
9	Yuma Shop New Equipment Facility	384,000	384,000	384,000	
10	Tracy Maint Yard Foundation	22,000	22,000	22,000	
11	Water System Page Maint Yard	125,000	125,000	125,000	
12	Yuma Traffic Signal Shop	60,000	60,000	60,000	
13	Aqua Fria Equipment Storage	164,700	164,700	164,700	
	TOTAL	4,271,750 ^{1/}	4,271,750 ^{1/}	4,271,750 ^{1/}	

1/ Tot does not reflect \$180,386,000 in Highway Design and Construction.