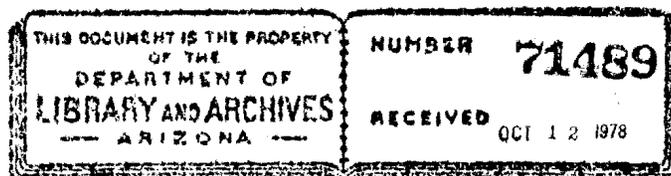


Arizona Department of Services

STATE LAND DEPARTMENT  
INDIRECT COST PROPOSAL  
FISCAL YEAR 1974-75

T. G. Hawkins  
Assistant Director for Finance

ACCOUNTING SERVICES



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STATE LAND DEPARTMENT  
PROPOSAL CERTIFICATION

I hereby certify that the information summarized in the Indirect Cost Proposal of the State Land Department - State of Arizona for the Fiscal Year 1974-75 is correct and I am authorized to submit this proposal. I certify also that procedures were utilized (a) to prevent costs from being allocated to Federal programs as indirect costs that have already been treated as direct program costs, and (b) to assure that consistent and equitable treatment was accorded similar costs. Details of the development of indirect costs are fully documented and available for review and audit on request. I have no knowledge of any improper or inequitable allocation of distribution of costs. State-wide joint services represent our share of such services based on a state-wide cost allocation plan.

\_\_\_\_\_  
Andrew Bettwy

\_\_\_\_\_  
Date

\_\_\_\_\_  
Title



STATE OF ARIZONA  
STATE LAND DEPARTMENT  
INDIRECT COST PROPOSAL  
FISCAL YEAR 1974-75

DIVISIONS	EXCLUSIONS	EXPENDITURES	INDIRECT COSTS		DIRECT PROGRAM COSTS		TOTAL EXPENDITURES	
		NOT ALLOWED (CAPITAL OUTLAY)	PERSONAL SER- VICES & BENEFITS	OTHER INDIRECT EXPENDITURES	PERSONAL SER- VICES & BENEFITS	OTHER DIRECT EXPENDITURES		
<u>DIRECT DIVISIONS</u>								
Contract Audit and Review	\$ -0-	\$ 400	\$ -0-	\$ -0-	\$ 162,600	\$ 15,000	\$ 178,000	
Planning and Research (3)	-0-	1,900	-0-	-0-	73,300	40,200	115,400	
Natural Resource Management	89,900 (2)	700	-0-	-0-	92,300	13,200	196,100	
Forestry Management (4)	-0-	1,600	-0-	-0-	52,900	7,600	62,100	
Federal Funds	-0-	7,300	-0-	-0-	29,700	67,800	104,800	
Sub Total	\$89,900	\$11,900	\$ -0-	\$ -0-	\$410,800	\$143,800	\$ 656,400	
<u>INDIRECT DIVISIONS</u>								
Administrative Services	-0-	8,200	219,100	72,600	-0-	-0-	299,900	
Board of Appeals	-0-	400	1,700	1,600	-0-	-0-	3,700	
Sub Total	\$ -0-	\$ 8,600	\$220,800	\$74,200	\$ -0-	\$ -0-	\$ 303,600	
<u>OTHER AGENCY SERVICES</u>								
State Central Service Agencies	-0-	-0-	163,753	-0-	-0-	-0-	163,753	
Total	\$89,900	\$20,500	\$384,553	\$74,200	\$410,800	\$143,800	\$1,123,753	

RATE CALCULATION

Total Indirect Costs	\$ 458,753	
	÷	= .453
Total Allowable Costs	\$1,013,353	

FOOTNOTE:

- (1) Actual costs for 1972-73 were obtained from the 1974-75 Executive Budget.
- (2) State flow through monies to local governmental agencies.
- (3) Refer to Pages 5 and 12.
- (4) Refer to Pages 7 and 13.

## EXECUTIVE BUDGET 1974-75

## STATE LAND DEPARTMENT - CONTRACT AUDIT AND REVIEW

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS	<u>22</u>	<u>21</u>		<u>7</u>	<u>28</u>	<u>25</u>
PERSONAL SERVICES	145,500	223,500	11,400	62,900	297,800	260,300
EMPLOYEE RELATED EXPENDITURES	17,100	29,800	1,100	9,300	40,200	35,700
PROFESSIONAL AND OUTSIDE SERVICES	100			200	200	
TRAVEL - IN-STATE	3,500	2,600		11,400	14,000	6,700
TRAVEL - OUT-OF-STATE	1,100	700		400	1,100	700
OPERATING EXPENDITURES	10,300	6,100	1,100	8,800	16,000	11,900
EQUIPMENT	<u>400</u>	<u>2,600</u>	<u>( 2,600)</u>	<u>11,500</u>	<u>11,500</u>	<u>5,200</u>
	<u>178,000</u>	<u>265,300</u>	<u>11,000</u>	<u>104,500</u>	<u>380,800</u>	<u>320,500</u>
SUMMARY RECOMMENDATION		<u>265,300</u>	<u>( 1,300)</u>	<u>56,500</u>		<u>320,500</u>

(A) RECOMMEND \$264,000 TO CONTINUE CURRENT PROGRAM The amount recommended provides salary increases for eligible employees and necessary price increases.

RECOMMEND \$56,500 TO EXPAND CURRENT PROGRAM The recommendation for Personal Services includes four additional positions consisting of an Administrative Assistant, Land Agent, Title Abstractor, and Engineering Technician II. These positions are necessary to maintain accurate title records, verify land descriptions for leases, rights of way, and exchanges, and to protect state land from unauthorized use. Three positions not recommended include two Land Agents and a Title Abstractor.

The recommendation for State Travel includes funds to permit the additional positions to effectively perform their job responsibility.

The recommendation for Operating Expenditures includes additional office space, and telephone and postage expense which are related to the expanded workload activity within this program.

Equipment recommendation includes necessary items that are related to the additional positions recommended.

## STATE LAND DEPARTMENT - PLANNING AND RESEARCH

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS	<u>5</u>	<u>11</u>		<u>10</u>	<u>21</u>	<u>17</u>
PERSONAL SERVICES	65,900	143,100	7,000	110,500	260,600	216,900
EMPLOYEE RELATED EXPENDITURES	7,400	18,100	600	15,400	34,200	29,400
PROFESSIONAL AND OUTSIDE SERVICES				65,000	65,000	65,000
TRAVEL - IN-STATE	1,000	5,200	900	10,900	17,000	7,900
TRAVEL - OUT-OF-STATE	500	500		2,600	3,000	500
OPERATING EXPENDITURES	7,000	6,100	2,100	13,600	21,800	14,100
EQUIPMENT	<u>1,900</u>	<u>4,000</u>	<u>(2,500)</u>	<u>10,500</u>	<u>12,000</u>	<u>8,100</u>
	<u>83,700</u>	<u>177,000</u>	<u>8,100</u>	<u>228,500</u>	<u>413,600</u>	<u>341,900</u>
SUMMARY RECOMMENDATION		<u>177,000</u>	<u>4,000</u>	<u>160,900</u>		<u>341,900</u>

RECOMMEND \$181,000 TO CONTINUE CURRENT PROGRAM The increase of \$4,000 provides salary increases for eligible employees, necessary price increases and replacement of essential equipment.

RECOMMEND \$160,900 TO EXPAND CURRENT PROGRAM The recommendation for Personal Services includes two Natural Resource Planners, one Engineer, a Civil Engineering Technician, a Draftsman and a Property Appraiser. These positions are necessary for the effective planning for the development of state trust lands, flood control, upgrading the title records, improving the mapping and survey activities, and increasing the emphasis on property appraisal.

The remaining positions consisting of two Natural Resource Planners, a Clerk Steno, a Draftsman, and an Engineering Aide are not recommended as the priority for additional positions (as established by agency officials) indicates these to be deferrable for the present time.

The recommendation for Professional Services includes funds for the development of a master site plan for a parcel of land. This is a pilot project intended to plan the development of lands (prior to sale or lease) to assure that state lands will be used in the most beneficial manner possible.

The recommendation for Travel includes funds necessary to support the additional positions recommended. The recommendation for Operating Expenditures is for additional office space, office supplies and telephone expense. The recommendation for Equipment includes necessary items related to the additional positions recommended.

## STATE LAND DEPARTMENT - NATURAL RESOURCE MANAGEMENT

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS	<u>8</u>	<u>14</u>		<u>4</u>	<u>18</u>	<u>16</u>
PERSONAL SERVICES	83,400	144,900	22,200	42,300	209,400	184,300
EMPLOYEE RELATED EXPENDITURES	8,900	19,900	2,000	6,100	28,000	25,000
PROFESSIONAL AND OUTSIDE SERVICES	3,400	19,000		16,400	35,400	35,400
TRAVEL - IN-STATE	4,500	14,200	2,100	18,000	34,300	24,100
TRAVEL - OUT-OF-STATE	800	900	300		1,200	900
OPERATING EXPENDITURES	4,500	9,000	1,400	5,000	15,400	11,500
EQUIPMENT	700	11,700	900	22,400	35,000	18,100
NATURAL RESOURCE CONSERVATION DISTRICT	89,000	90,000	1,800		91,800	91,800
SURVEY-WATERSHED AREAS	<u>900</u>					
	<u>196,100</u>	<u>309,600</u>	<u>30,700</u>	<u>110,200</u>	<u>450,500</u>	<u>391,100</u>
SUMMARY RECOMMENDATION		<u>309,600</u>	<u>24,700</u>	<u>56,800</u>		<u>391,100</u>

RECOMMEND \$334,300 TO CONTINUE CURRENT PROGRAM The increase of \$24,500 provides salary increases for eligible employees, necessary price increases and replacement of essential equipment.

RECOMMEND \$56,800 TO EXPAND CURRENT PROGRAM The recommendation for Personal Services includes two additional positions consisting of a Geologist and a Land Agent. These positions are necessary to monitor mineral excavations to assure that the state realizes a fair and reasonable return on its royalties. Two positions, a Land Agent and Soil Conservationist, are not included at this time as the recommended staffing level should be adequate for the immediate future.

The recommendation for Professional Services includes funds for geological consulting services, the auditing of mineral royalties, a Soil Scientist for land use planning, and a Hydrologist to provide expert witness testimony in water rights litigation.

The recommendation for State Travel provides necessary funds for the additional positions recommended. The recommendation for Operating Expenditures includes office space, office supplies, and telephone expense. These additional costs primarily relate to the additional positions recommended.

The recommendation for Equipment includes one vehicle and related office and field items for the additional positions and miscellaneous technical equipment necessary for the monitoring of mineral excavations.

EXECUTIVE BUDGET 1974-75

STATE LAND DEPARTMENT - FORESTRY MANAGEMENT

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS	<u>4</u>	<u>4</u>		<u>2</u>	<u>6</u>	<u>6</u>
PERSONAL SERVICES	37,200	41,600	7,800	24,200	73,600	69,700
EMPLOYEE RELATED EXPENDITURES	4,500	5,600	600	3,300	9,500	9,500
TRAVEL - IN-STATE		1,000	300	200	1,500	1,500
TRAVEL - OUT-OF-STATE				600	600	
OPERATING EXPENDITURES		4,000	4,100	5,300	13,400	10,600
EQUIPMENT			4,000	6,400	10,400	10,400
	<u>41,700</u>	<u>52,200</u>	<u>16,800</u>	<u>40,000</u>	<u>109,000</u>	<u>101,700</u>
SUMMARY RECOMMENDATION		<u>52,200</u>	<u>11,300</u>	<u>38,200</u>		<u>101,700</u>

RECOMMEND \$63,500 TO CONTINUE CURRENT PROGRAM The increase of \$11,300 provides salary increases for eligible employees, necessary price increases and replacement of essential equipment.

RECOMMEND \$38,200 TO EXPAND CURRENT PROGRAM The recommendation for Personal Services includes two additional Forester positions to improve the timber management and quality forestry program. One position is necessary in the Tucson area to assist private land owners with forestry projects and to improve the management of state trust lands.

The recommendation for Operating Expenditures includes fertilizer, fumigants, and related material for the growing of tree seedlings.

The Equipment recommendation includes the necessary items for the additional positions recommended and equipment for the maintenance of surplus military vehicles used for fire control.

(7)  
 LIBRARY AND ARCHIVES  
 DEPARTMENT OF  
 ARIZONA

## STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS	<u>18</u>	<u>19</u>		<u>2</u>	<u>21</u>	<u>19</u>
PERSONAL SERVICES	194,100	171,600	7,600	19,200	198,400	176,900
EMPLOYEE RELATED EXPENDITURES	25,000	23,200	2,100	2,800	28,100	25,300
PROFESSIONAL AND OUTSIDE SERVICES	500	500	200		700	500
TRAVEL - IN-STATE	3,300	1,000		1,300	2,300	2,300
TRAVEL - OUT-OF-STATE		700	600		1,300	700
OPERATING EXPENDITURES	68,800	114,500	7,100	1,200	122,800	117,300
EQUIPMENT	<u>8,200</u>	<u>6,000</u>	<u>( 2,000)</u>	<u>5,700</u>	<u>9,700</u>	<u>3,000</u>
	<u>299,900</u>	<u>317,500</u>	<u>15,600</u>	<u>30,200</u>	<u>363,300</u>	<u>326,000</u>
SUMMARY RECOMMENDATION		<u>317,500</u>	<u>5,500</u>	<u>3,000</u>		<u>326,000</u>

(8) RECOMMEND \$323,000 TO CONTINUE CURRENT PROGRAM The increase of \$5,500 provides salary increases for eligible employees, necessary price increases and replacement of essential equipment.

RECOMMEND \$3,000 TO EXPAND CURRENT PROGRAM Two additional positions are requested consisting of a Personnel Assistant and an Accountant II. These positions are not recommended as the expanded utilization of data processing services should negate the need for these requested positions.

The recommendation for Travel includes funds to permit the auditing of records of the Natural Resource Conservation Districts.

The recommendation for Operating Expenditures provides for necessary office supplies and telephone expense due to additional workload.

The recommendation for Equipment includes a decolorator and miscellaneous office items needed to support the accounting function.

## STATE LAND DEPARTMENT - BOARD OF APPEALS

GENERAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
NUMBER OF POSITIONS		<u>1</u>			<u>1</u>	<u>1</u>
PERSONAL SERVICES	1,700	11,300			11,300	11,300
EMPLOYEE RELATED EXPENDITURES		1,300			1,300	1,300
TRAVEL - IN-STATE	1,500	1,600		400	2,000	2,000
OPERATING EXPENDITURES	100	1,000			1,000	1,000
EQUIPMENT	400					
	<u>3,700</u>	<u>15,200</u>		<u>400</u>	<u>15,600</u>	<u>15,600</u>
SUMMARY RECOMMENDATION		<u>15,200</u>		<u>400</u>		<u>15,600</u>

(6) RECOMMEND \$15,200 TO CONTINUE CURRENT PROGRAM

RECOMMEND \$400 TO EXPAND CURRENT PROGRAM The recommendation for State Travel includes funds for the Board members to conduct on site visitations of state lands when necessary to properly adjudicate an appeal.

EXECUTIVE BUDGET 1974-75

STATE LAND DEPARTMENT

GENERAL FUND SUMMARY	Actual 1972-1973	Estimated 1973-1974	Requested Increase		Total Request 1974-1975	Governor's Recommendation 1974-1975
			Continue Program	Expand Program		
ADMINISTRATIVE SERVICES	299,800	317,500	15,600	30,200	363,300	326,000
CONTRACT AUDIT AND REVIEW	178,000	265,300	11,000	104,500	380,800	320,500
PLANNING AND RESEARCH	83,700	177,000	8,100	228,500	413,600	341,900
NATURAL RESOURCE MANAGEMENT	196,100	309,600	30,700	110,200	450,500	391,100
FORESTRY MANAGEMENT	41,700	52,200	16,800	40,000	109,000	101,700
BOARD OF APPEALS	3,700	15,200		400	15,600	15,600
	<u>803,000</u>	<u>1,136,800</u>	<u>82,200</u>	<u>513,800</u>	<u>1,732,800</u>	<u>1,496,800</u>
NUMBER OF POSITIONS	<u>57</u>	<u>70</u>		<u>25</u>	<u>95</u>	<u>84</u>
PERSONAL SERVICES	527,700	736,000	56,000	259,100	1,051,100	919,400
EMPLOYEE RELATED EXPENDITURES	62,900	97,900	6,400	36,900	141,300	126,200
PROFESSIONAL AND OUTSIDE SERVICES	4,000	19,500	200	81,600	101,300	100,900
TRAVEL - IN-STATE	13,800	25,600	3,300	42,200	71,100	44,500
TRAVEL - OUT-OF-STATE	2,400	2,800	900	3,600	7,200	2,800
OPERATING EXPENDITURES	90,700	140,700	15,800	33,900	190,400	166,400
EQUIPMENT	11,600	24,300	( 2,200)	56,500	78,600	44,800
NATURAL RESOURCE MANAGEMENT	89,000	90,000	1,800		91,800	91,800
SURVEY WATERSHED AREAS	900					
	<u>803,000</u>	<u>1,136,800</u>	<u>82,200</u>	<u>513,800</u>	<u>1,732,800</u>	<u>1,496,800</u>

(10)

## EXECUTIVE BUDGET 1974-75

## STATE LAND DEPARTMENT - FORESTRY - COOPERATIVE PROGRAM

	Actual 1972-1973	Estimated 1973-1974	Requested 1974-1975	Recommended 1974-1975
COOPERATIVE FIRE CONTROL FUND				
PERSONAL SERVICES	26,000	34,300	39,000	39,000
EMPLOYEE RELATED EXPENDITURES	3,700	11,800	13,200	13,200
TRAVEL - IN-STATE	9,600	11,700	11,700	11,700
TRAVEL - OUT-OF-STATE	700	1,700	1,700	1,700
OPERATING EXPENDITURES	29,100	52,200	61,200	61,200
EQUIPMENT	7,300	4,900	2,400	2,400
COOPERATIVE FIRE CONTROL AGREEMENT	28,400	29,900	31,500	31,500
	<u>104,800</u>	<u>146,500</u>	<u>160,700</u>	<u>160,700</u>

EXECUTIVE BUDGET 1974-75

STATE LAND DEPARTMENT - LAND CLASSIFICATION AND APPRAISAL

LAND CLASSIFICATION AND APPRAISAL FUND	Actual 1972-1973	Estimated 1973-1974	Requested 1974-1975	Recommended 1974-1975
TRAVEL - IN-STATE OPERATING EXPENDITURES	1,700 <u>30,000</u>	2,000 <u>29,300</u>	2,000 <u>29,300</u>	2,000 <u>29,300</u>
	<u>31,700</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>

## STATE LAND DEPARTMENT - FORESTRY - TIMBER MANAGEMENT

TIMBER SUSPENSE FUND	Actual 1972-1973	Estimated 1973-1974	Requested 1974-1975	Recommended 1974-1975
NUMBER OF POSITIONS	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
PERSONAL SERVICES	10,000	16,400	16,500	16,500
EMPLOYEE RELATED EXPENDITURES	1,200	5,600	5,600	5,600
PROFESSIONAL AND OUTSIDE SERVICES	3,600			
TRAVEL - IN-STATE	1,000	1,100	1,100	1,100
OPERATING EXPENDITURES	3,000	3,400	3,400	3,400
EQUIPMENT	<u>1,600</u>	<u>7,600</u>	<u>1,600</u>	<u>1,600</u>
	<u>20,400</u>	<u>34,100</u>	<u>28,200</u>	<u>28,200</u>

## EXECUTIVE BUDGET 1974-75

## STATE LAND DEPARTMENT

SUMMARY OF ALL FUNDS	Actual 1972-1973	Estimated 1973-1974	Requested 1974-1975	Recommended 1974-1975
GENERAL FUND	803,000	1,136,800	1,732,800	1,496,800
COOPERATIVE FIRE CONTROL	104,800	146,500	160,700	160,700
LAND CLASSIFICATION AND APPRAISAL	31,700	31,300	31,300	31,300
TIMBER SUSPENSE FUND	20,400	34,100	28,200	28,200
	<u>959,900</u>	<u>1,348,700</u>	<u>1,953,000</u>	<u>1,717,000</u>
NUMBER OF POSITIONS	<u>63.5</u>	<u>76.5</u>	<u>101.5</u>	<u>90.5</u>
PERSONAL SERVICES AND RELATED COSTS	631,500	902,000	1,266,700	1,119,900
TRAVEL	29,200	44,900	94,800	63,800
OPERATING EXPENDITURES	160,400	245,100	385,600	361,200
EQUIPMENT	20,500	36,800	82,600	48,800
NATURAL RESOURCE MANAGEMENT	89,000	90,000	91,800	91,800
SURVEY WATERSHED AREAS	900			
COOPERATIVE FIRE CONTROL AGREEMENT	28,400	29,900	31,500	31,500
	<u>959,900</u>	<u>1,348,700</u>	<u>1,953,000</u>	<u>1,717,000</u>

STATE OF ARIZONA  
STATE-WIDE COST ALLOCATION PLAN

FIXED COSTS

FISCAL YEAR 1974-75

	TOTAL	ATTORNEY GENERAL	AUDITOR GENERAL	BOARD OF REGENTS	ACCOUNTS & CONTROLS DIVISION	ACCOUNTING & MANAGEMENT SERVICES	BUDGET DIVISION	PURCHASING DIVISION	LIBRARY & ARCHIVES	STATE TREASURER
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Aeronautics Dept.	15,001	4,690	3,208		1,764	539	4,109	339	-	352
Agriculture & Horticulture	20,631	1,723	(215)		10,332	-	5,443	1,370	-	1,978
Apprenticeship Council	3,055	-	2,160		702	-	63	(15)	-	145
Arizona State University	350,993	-	114,541	204,835	30,581	154	(4,828)	(868)	-	6,578
Arts & Humanities Comm.	8,293	196	4,819		1,501	265	1,216	63	(44)	277
Atomic Energy Comm.	11,159	419	7,264		1,283	-	1,342	506	86	259
Community Colleges	126,868	23,720	94,257		1,706	-	992	5,841	-	352
Corporation Comm.	235,182	143,572	2,492		12,568	68	5,076	1,054	68,210	2,142
Corrections Dept.	324,086	18,324	26,275		64,368	5,137	7,351	190,013	-	12,618
Crippled Children's Serv.	35,837	2,390	(5,537)		8,514	94	11,093	16,474	-	2,809
Deaf & Blind School	55,850	144	16,212		6,523	-	3,651	27,974	-	1,346
Economic Planning & Dev.	23,873	-	6,731		8,827	-	5,190	1,458	-	1,667
Education Dept.	9,962	45,532	26,634		(60,715)	1,932	2,774	495	(5,345)	(1,345)
Egg Inspection Board	4,151	100	2,992		503	120	260	(15)	86	105
Emergency Services	13,112	498	7,076		3,581	530	(6)	765	-	668
Economic Security Comm.	24,062	(208)	(11,775)		23,985	333	-	6,461	17	5,249
Game & Fish Comm.	46,525	7,671	12,069		17,253	957	4,833	(89)	-	3,831
Governor's Office	19,557	3,107	(3)		13,790	-	304	(132)	-	2,491
Health Dept.	204,295	51,731	6,088		49,122	9,274	9,745	32,864	36,270	9,201
Health Planning Auth.	15,029	-	5,152		2,959	214	5,910	261	-	533
Highway Dept.	181,770	-	82,525		130,947	-	(14,728)	(46,027)	240	28,813
Hospital, State	81,163	26,559	838		15,241	1,975	4,800	28,601	(22)	3,171
Industrial Commission	28,773	-	3,158		15,302	761	4,942	684	968	2,958
Justice Planning Agency	27,374	7,482	9,306		7,362	-	1,832	138	-	1,254
Land Dept.	163,753	70,839	9,080		4,574	14,095	5,878	1,355	57,001	931
Livestock Sanitary Board	27,449	1,878	10,553		4,665	5,496	3,518	418	(88)	1,009
Mental Retardation Dept.	20,183	4,884	(3,198)		(1,130)	6,796	7,767	603	-	4,461
Military Dept.	29,624	(1,091)	7,478		14,208	-	4,147	2,208	-	2,674
Northern Arizona Univ.	164,562	-	71,035	66,394	18,517	-	(597)	5,346	-	3,867
Outdoor Recreation Comm.	1,348	-	-		1,004	-	196	(59)	-	207
Parks Board	22,298	1,525	(63)		11,562	-	5,152	1,974	-	2,148
Public Safety	102,711	2,994	22,940		61,898	1,376	10,024	(8,980)	-	12,459
Regents, Arizona Board	34,396 <sup>(1)</sup>	26,872	2,826		1,796	-	2,596	-	-	306
Supreme Court	2,942	-	-		2,514	-	-	-	-	428
T. B. Sanatorium	(5,881)	-	(1,289)		(3,405)	-	(279)	(483)	-	(425)
University of Arizona	408,477	-	128,506	199,645	77,870	-	(5,083)	(8,279)	-	15,818
Veteran Service Comm.	19,261	300	16,111		2,265	-	190	(59)	-	454
Vocational Rehabilitation	173,874	-	8,476		133,228	1,034	7,746	688	-	22,702
Water Commission	9,786	-	4,480		2,642	43	1,640	510	(22)	493
Welfare Dept.	106,177	10,910	(27,460)		95,198	214	6,874	(685)	-	21,126
<b>Grand Total</b>	<b><u>\$3,147,561</u></b>	<b><u>\$456,761</u></b>	<b><u>\$665,742</u></b>	<b><u>\$470,874</u></b>	<b><u>\$795,405</u></b>	<b><u>\$51,407</u></b>	<b><u>\$111,133</u></b>	<b><u>\$262,772</u></b>	<b><u>\$157,357</u></b>	<b><u>\$176,110</u></b>

FOOTNOTE:

(1) The Board of Regents Cost Allocation Distribution was reallocated to the three universities.

AGENCY GRANT PROGRAMS

Cooperative Forestry Program