

# CMR ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT <sup>1/</sup>

## GENERAL FUND

	FY 2000			FY 2001		
	1-1-00 CMR Adjustment			1-1-00 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2000 Total	Personal Services	ERE	FY 2001 Total
Administration, Arizona Department of						
Capitol Police*	6,000	800	6,800	11,900	1,500	13,400
Finance	1,800	200	2,000	3,600	500	4,100
Total - AZ Department of Administration	\$7,800	\$1,000	\$8,800	\$15,500	\$2,000	\$17,500
Agriculture, AZ Department of						
Administration	3,600	500	4,100	7,100	900	8,000
AHCCCS						
Administration	86,100	10,700	96,800	172,300	21,500	193,800
Arts, Arizona Commission on the	600	100	700	1,300	200	1,500
Attorney General - Department of Law						
Administration	2,600	400	3,000	5,300	700	6,000
Security Aides 2/	N/A	N/A	600	N/A	N/A	1,100
Total - Attorney General - Dept of Law	\$2,600	\$400	\$3,600	\$5,300	\$700	\$7,100
Banking Department, State						
Office of Supervision	800	100	900	1,500	200	1,700
Office of Regulatory Affairs	700	100	800	1,400	200	1,600
Receiverships	0	0	0	100	0	100
Total - State Banking Department	\$1,500	\$200	\$1,700	\$3,000	\$400	\$3,400
Building & Fire Safety, Department of	1,800	300	2,100	3,700	500	4,200
Corporation Commission						
Corporations	900	100	1,000	1,700	200	1,900
Corrections, State Department of						
Prison Operations	31,000	5,300	36,300	62,000	10,500	72,500
Administration Services	8,600	1,500	10,100	17,300	2,900	20,200
Human Resources and Development	1,300	200	1,500	2,600	400	3,000
Inmate Health Services	1,300	200	1,500	2,600	400	3,000
Security Aides 2/	N/A	N/A	700	N/A	N/A	1,400
Total - Department of Corrections	\$42,200	\$7,200	\$50,100	\$84,500	\$14,200	\$100,100
Economic Security, Department of						
Administration	14,900	1,900	16,800	29,800	3,800	33,600
Developmental Disabilities	5,100	700	5,800	10,300	1,300	11,600
Benefits and Medical Eligibility	577,700	73,800	651,500	1,155,400	147,700	1,303,100
Child Support Enforcement	169,600	21,700	191,300	339,200	43,300	382,500
Aging and Community Services	3,300	400	3,700	6,600	800	7,400
Children Youth and Families	21,900	2,800	24,700	43,800	5,600	49,400
Employment and Rehabilitation Services	4,300	600	4,900	8,700	1,100	9,800
Total - Department of Economic Security	\$796,800	\$101,900	\$898,700	\$1,593,800	\$203,600	\$1,797,400
Emergency & Military Affairs, Department of						
Emergency Management	2,100	300	2,400	4,300	600	4,900
Military Affairs	1,200	200	1,400	2,500	300	2,800
Total - Dept. of Emergency & Mil. Affairs	\$3,300	\$500	\$3,800	\$6,800	\$900	\$7,700
Environmental Quality, Department of	2,800	300	3,100	5,500	700	6,200
Geological Survey, AZ	700	100	800	1,300	200	1,500
Health Services, Department of						
Administration	1,500	200	1,700	3,100	400	3,500
Behavioral Health Services	500	100	600	900	100	1,000
Arizona State Hospital	1,500	200	1,700	2,900	400	3,300
Family Health	300	0	300	700	100	800
Total - Department of Health Services	\$3,800	\$500	\$4,300	\$7,600	\$1,000	\$8,600
Historical Society, Arizona	1,200	100	1,300	2,300	300	2,600
Insurance, Department of	1,200	100	1,300	2,400	300	2,700

	FY 2000			FY 2001		
	1-1-00 CMR Adjustment			1-1-00 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2000 Total	Personal Services	ERE	FY 2001 Total
Juvenile Corrections, Department of						
Administration	400	100	500	800	100	900
Community Care	60,000	10,800	70,800	120,000	21,600	141,600
Education	29,000	5,200	34,200	58,000	10,400	68,400
Secure Care	540,700	97,400	638,100	1,081,200	194,900	1,276,100
Total - Department of Juvenile Corrections	630,100	113,500	743,600	\$1,260,000	\$227,000	1,487,000
Land Department, State	1,200	200	1,400	2,500	300	2,800
Legislature						
Library, Archives and Public Records	600	100	700	1,300	200	1,500
Liquor Licenses & Control, Department of	2,800	500	3,300	5,700	900	6,600
Mine Inspector, State						
Mining Safety Enforcement	500	100	600	1,000	100	1,100
Parks Board, Arizona State	1,400	200	1,600	2,700	400	3,100
Pioneers' Home, AZ	1,300	200	1,500	2,500	300	2,800
Racing, Arizona Department of						
Commercial	700	100	800	1,400	200	1,600
Radiation Regulatory Agency	800	100	900	1,600	200	1,800
Real Estate Department, State	700	100	800	1,400	200	1,600
Revenue, Department of						
Administrative Services	1,800	200	2,000	3,600	400	4,000
Compliance	5,700	700	6,400	11,300	1,400	12,700
Information Technology	4,700	600	5,300	9,500	1,200	10,700
Data Management	1,000	100	1,100	2,100	300	2,400
Total - Department of Revenue	\$13,200	\$1,600	\$14,800	\$26,500	\$3,300	\$29,800
Secretary of State						
Constitution and Administration	800	100	900	1,700	200	1,900
Treasurer, State	1,900	200	2,100	3,800	500	4,300
Water Resources, Department of						
Administration	3,600	500	4,100	7,300	900	8,200
TOTAL - BUDGET UNITS 3/	\$1,616,500	\$241,500	\$1,859,300	\$3,233,500	\$482,300	\$3,718,300
UNALLOCATED AMOUNTS 3/	N/A	N/A	\$4,100	N/A	N/A	\$2,248,700
TOTAL ADJUSTMENTS 3/	\$1,616,500	\$241,500	\$1,863,400	\$3,233,500	\$482,300	\$5,967,000

\* Denotes Special Line Item.

1/ Section 109 of the General Appropriation Act , as amended by Laws 2000, Chapter 3, provides \$1,650,000 from the General Fund and \$2,977,800 from Other Appropriated Funds for FY 2000 Classification Maintenance Review (CMR) adjustments, effective January 1, 2000. Section 109 also provides \$4,950,000 from the General Fund and \$1,200,000 from Other Appropriated Funds for CMR adjustments in FY 2001. The FY 2001 amounts include annualization of the FY 2000 adjustments, plus additional January 1, 2001 adjustments. In addition to these appropriations, the unallocated balance from FY 2000 and FY 2001 merit pay adjustments (also appropriated in Section 109) were transferred to the CMR adjustments line. As a result, the following transferred amounts are included in the table above: \$213,400 from the General Fund and \$182,200 from Other Appropriated Funds for FY 2000, \$1,017,000 from the General Fund and \$916,400 from Other Appropriated Funds for FY 2001. (For further information, see the Salary Adjustments discussion in the General Provisions section of this report.)

2/ Amounts shown for Security Aides reflect funding for intergovernmental service agreements with the Arizona Department of Administration.

3/ Totals shown for Personal Services and ERE do not sum to the FY 2000 Total and FY 2001 Total columns due to the amounts listed under "Unallocated Amounts" and "Security Aides," which are only included in the FY 2000 and FY 2001 Total columns.