

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

## OTHER FUNDS

	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						
Information Services	8,100	1,000	9,100	16,100	2,100	18,200
Surplus Property-State	1,600	200	1,800	3,300	400	3,700
Surplus Property-Federal	200	0	200	400	0	400
Risk Management	2,800	400	3,200	5,500	700	6,200
Total - AZ Department of Administration	\$12,700	\$1,600	\$14,300	\$25,300	\$3,200	\$28,500
AHCCCS						
Healthcare Group Administration	100	0	100	100	0	100
Childrens Health Insurance Prog Admin	104,300	13,000	117,300	208,500	26,000	234,500
Total - AHCCCS	\$104,400	\$13,000	\$117,400	\$208,600	\$26,000	\$234,600
Attorney General - Department of Law						
Civil	1,200	200	1,400	2,500	300	2,800
Commerce, Department of						
Oil Overcharge Administration	400	100	500	900	100	1,000
Contractors, Registrar of	4,500	600	5,100	9,000	1,200	10,200
Corporation Commission						
Corporations	1,700	200	1,900	3,400	400	3,800
Cosmetology, Board of	600	100	700	1,100	100	1,200
Economic Security, Department of						
Administration						
Temporary Assistance for Needy Families	100	0	100	300	0	300
Child Care & Development Fund Block Grant	300	0	300	600	100	700
Public Assistance Collections	0	0	0	100	0	100
Benefits and Medical Eligibility						
Temporary Assistance for Needy Families	80,100	10,200	90,300	160,200	20,500	180,700
Employment and Rehabilitative Services						
Temporary Assistance for Needy Families	4,800	600	5,400	9,600	1,200	10,800
Child Care & Development Fund Block Grant	600	100	700	1,200	200	1,400
Total - Department of Economic Security	\$85,900	\$10,900	\$96,800	\$172,000	\$22,000	\$194,000
Environmental Quality, Department of	6,100	800	6,900	12,200	1,500	13,700
Exposition & State Fair Board, AZ	4,900	700	5,600	9,800	1,300	11,100
Game and Fish Department, Arizona	4,200	800	5,000	8,400	1,500	9,900
Health Services, Department of						
Indirect Fund	2,600	300	2,900	5,200	700	5,900
Industrial Commission of Arizona						
Administration	4,100	500	4,600	8,200	1,000	9,200
Claims	6,700	800	7,500	13,500	1,700	15,200
Total - Industrial Commission	\$10,800	\$1,300	\$12,100	\$21,700	\$2,700	\$24,400
Lottery Commission, Arizona State	7,400	900	8,300	14,800	1,900	16,700
Medical Examiners, Board of	700	100	800	1,400	200	1,600
Nursing, State Board of	400	100	500	900	100	1,000
Retirement System, Arizona State	4,700	600	5,300	9,500	1,200	10,700
Structural Pest Control Commission	900	100	1,000	1,700	200	1,900
Technical Registration, State Board of	700	100	800	1,300	200	1,500
Transportation, Department of						
Administrative Services - State Highway Fund	23,800	3,200	27,000	47,600	6,500	54,100
Transportation Department Equipment Fund	2,000	300	2,300	4,000	500	4,500
Highways - State Highway Fund	27,200	3,700	30,900	54,500	7,400	61,900
Highway Maintenance - State Highway Fund	892,900	121,600	1,014,500	1,785,700	243,200	2,028,900
Motor Vehicle Division - State Highway Fund	11,400	1,600	13,000	22,800	3,100	25,900
Security Aides - State Highway Fund 2/	N/A	N/A	2,900	N/A	N/A	6,000
Capital Construction - State Highway Fund 3/	383,100	52,200	435,300	766,200	104,400	870,600
Total - Department of Transportation	\$1,340,400	\$182,600	\$1,525,900	\$2,680,800	\$365,100	\$3,051,900

	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
Veterans' Services, Department of						
Fiduciary Division	2,900	400	3,300	5,700	800	6,500
Security Aides - Veterans Home 2/	N/A	N/A	1,900	N/A	N/A	3,700
Veterans' Home	2,000	300	2,300	3,900	500	4,400
Total - Department of Veterans' Services	\$4,900	\$700	\$7,500	\$9,600	\$1,300	\$14,600
TOTAL - BUDGET UNITS	\$1,600,100	\$215,800	\$1,820,700	\$3,200,100	\$431,200	\$3,641,000
UNALLOCATED AMOUNTS	N/A	N/A	\$228,200	N/A	N/A	\$1,410,400
TOTAL ADJUSTMENTS 4/	\$1,600,100	\$215,800	\$2,048,900	\$3,200,100	\$431,200	\$5,051,400

\* 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 \$1,866,700 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 \$4,135,000 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/ Arizona Department of Transportation capital construction amounts are shown in the capital budget, rather than the department's operating budget.
- 4/ 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.

	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
Veterans' Services, Department of						
Fiduciary Division	2,900	400	3,300	5,700	800	6,500
Security Aides - Veterans Home 2/	N/A	N/A	1,900	N/A	N/A	3,700
Veterans' Home	2,000	300	2,300	3,900	500	4,400
Total - Department of Veterans' Services	<u>\$4,900</u>	<u>\$700</u>	<u>\$7,500</u>	<u>\$9,600</u>	<u>\$1,300</u>	<u>\$14,600</u>
TOTAL - BUDGET UNITS	\$1,600,100	\$215,800	\$1,820,700	\$3,200,100	\$431,200	\$3,641,000
UNALLOCATED AMOUNTS	N/A	N/A	\$228,200	N/A	N/A	\$1,410,400
TOTAL ADJUSTMENTS 4/	<u>\$1,600,100</u>	<u>\$215,800</u>	<u>\$2,048,900</u>	<u>\$3,200,100</u>	<u>\$431,200</u>	<u>\$5,051,400</u>

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