

SALARY ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT ¹¹

GENERAL FUND

| | FY 2000 | | | FY 2001 | | | | |
|---|--------------------------|----------|---------------|-------------------|-----------|---------------------------|----------|---------------|
| | 4-1-00 Salary Adjustment | | | 4-1-00 Annualized | | 4-01-01 Salary Adjustment | | |
| | Personal Services | ERE | FY 2000 Total | Personal Services | ERE | Personal Services | ERE | FY 2001 Total |
| Administration, Arizona Department of | | | | | | | | |
| Administration | 7,200 | 900 | 8,100 | 28,800 | 3,600 | 7,400 | 900 | 40,700 |
| Governor's Regulatory Review Council* | 1,800 | 200 | 2,000 | 7,000 | 900 | 1,800 | 200 | 9,900 |
| Capitol Police* | 7,300 | 1,000 | 8,300 | 29,300 | 4,200 | 7,500 | 1,000 | 42,000 |
| Finance | 19,500 | 2,500 | 22,000 | 77,900 | 9,800 | 19,900 | 2,600 | 110,200 |
| General Services | 20,600 | 2,600 | 23,200 | 82,500 | 10,400 | 22,300 | 2,900 | 118,100 |
| Total - AZ Dept of Administration | \$56,400 | \$7,200 | \$63,600 | \$225,500 | \$28,900 | \$58,900 | \$7,600 | \$320,900 |
| Administrative Hearings, Office of | 4,500 | 500 | 5,000 | 17,800 | 2,100 | 4,500 | 600 | 25,000 |
| Agriculture, AZ Department of | | | | | | | | |
| Administration | 6,400 | 800 | 7,200 | 25,700 | 3,200 | 6,600 | 800 | 36,300 |
| Consulting & Training* | 300 | 0 | 300 | 1,100 | 100 | 300 | 0 | 1,500 |
| Attorney General Legal Services | 200 | 0 | 200 | 1,000 | 100 | 200 | 0 | 1,300 |
| Animal Services | 12,500 | 1,600 | 14,100 | 50,100 | 6,300 | 12,800 | 1,600 | 70,800 |
| Agricultural Lab | 3,200 | 400 | 3,600 | 12,800 | 1,600 | 3,300 | 400 | 18,100 |
| Environmental Services | 1,600 | 200 | 1,800 | 6,600 | 800 | 1,700 | 200 | 9,300 |
| Plant Services | 12,600 | 1,600 | 14,200 | 50,300 | 6,400 | 12,800 | 1,700 | 71,200 |
| Total - AZ Dept of Agriculture | \$36,800 | \$4,600 | \$41,400 | \$147,600 | \$18,500 | \$37,700 | \$4,700 | \$208,500 |
| AHCCCS | | | | | | | | |
| Administration | 72,300 | 8,800 | 81,100 | 289,200 | 35,300 | 73,700 | 9,200 | 407,400 |
| Indian Advisory Council* | 300 | 0 | 300 | 1,300 | 200 | 300 | 0 | 1,800 |
| DES - Eligibility* | 66,600 | 8,200 | 74,800 | 266,600 | 32,600 | 68,000 | 8,500 | 375,700 |
| DES Title XIX Pass-through* | 300 | 0 | 300 | 1,000 | 100 | 300 | 0 | 1,400 |
| DHS Title XIX Pass-through* | 2,000 | 200 | 2,200 | 7,900 | 1,000 | 2,000 | 300 | 11,200 |
| Total - AHCCCS | \$141,500 | \$17,200 | \$158,700 | \$566,000 | \$69,200 | \$144,300 | \$18,000 | \$797,500 |
| Arts, Arizona Commission on the | 2,000 | 200 | 2,200 | 8,000 | 1,000 | 2,000 | 300 | 11,300 |
| Attorney General - Department of Law | | | | | | | | |
| Administration | 11,400 | 1,400 | 12,800 | 45,500 | 5,600 | 11,600 | 1,500 | 64,200 |
| Civil | 29,800 | 3,700 | 33,500 | 119,000 | 14,800 | 30,300 | 3,800 | 167,900 |
| Civil Rights | 6,900 | 800 | 7,700 | 27,600 | 3,400 | 7,000 | 900 | 38,900 |
| Criminal | 37,800 | 5,200 | 43,000 | 151,100 | 20,600 | 38,500 | 5,300 | 215,500 |
| Total - Attorney General - Dept of Law | \$85,900 | \$11,100 | \$97,000 | \$343,200 | \$44,400 | \$87,400 | \$11,500 | \$486,500 |
| Banking Department, State | | | | | | | | |
| Office of Supervision | 6,700 | 800 | 7,500 | 27,000 | 3,200 | 6,900 | 800 | 37,900 |
| Attorney General Legal Services | 200 | 0 | 200 | 600 | 100 | 200 | 0 | 900 |
| Office of Regulatory Affairs | 2,800 | 300 | 3,100 | 11,200 | 1,300 | 2,900 | 300 | 15,700 |
| Receiverhsips | 200 | 0 | 200 | 700 | 100 | 200 | 0 | 1,000 |
| Total - State Banking Department | \$9,900 | \$1,100 | \$11,000 | \$39,500 | \$4,700 | \$10,200 | \$1,100 | \$55,500 |
| Boxing Commission, AZ State | 200 | 0 | 200 | 900 | 100 | 200 | 0 | 1,200 |
| Building & Fire Safety, Department of | 10,600 | 1,400 | 12,000 | 42,600 | 5,800 | 11,200 | 1,600 | 61,200 |
| Charter Schools, State Board for | 1,000 | 100 | 1,100 | 4,100 | 500 | 1,000 | 100 | 5,700 |
| Commerce, Department of | | | | | | | | |
| Operating | 12,700 | 1,500 | 14,200 | 50,800 | 6,100 | 13,000 | 1,600 | 71,500 |
| Motion Picture Development* | 1,500 | 200 | 1,700 | 5,900 | 700 | 1,500 | 200 | 8,300 |
| Rural Tourism Development* | 300 | 0 | 300 | 1,300 | 200 | 300 | 0 | 1,800 |
| Special Needs Housing* | 200 | 0 | 200 | 900 | 100 | 200 | 0 | 1,200 |
| Senior Living Office* | 300 | 0 | 300 | 1,300 | 200 | 300 | 0 | 1,800 |
| Total - Dept of Commerce | \$15,000 | \$1,700 | \$16,700 | \$60,200 | \$7,300 | \$15,300 | \$1,800 | \$84,600 |
| Community Colleges, State Bd. of Dir. for | 2,600 | 300 | 2,900 | 10,400 | 1,100 | 2,700 | 300 | 14,500 |
| Corporation Commission | | | | | | | | |
| Administration/Hearings | 5,400 | 700 | 6,100 | 21,700 | 2,600 | 5,400 | 700 | 30,400 |
| Corporations | 7,100 | 900 | 8,000 | 28,500 | 3,500 | 7,300 | 900 | 40,200 |
| Securities | 3,800 | 500 | 4,300 | 15,100 | 1,800 | 3,900 | 500 | 21,300 |
| Railroad Safety | 1,500 | 200 | 1,700 | 5,800 | 700 | 1,500 | 200 | 8,200 |
| Total - Corporation Commission | \$17,800 | \$2,300 | \$20,100 | \$71,100 | \$8,600 | \$18,100 | \$2,300 | \$100,100 |
| Corrections, State Department of | | | | | | | | |
| Prison Operations | 235,800 | 39,900 | 275,700 | 943,100 | 159,700 | 240,500 | 39,900 | 1,383,200 |
| Administration | 19,900 | 2,700 | 22,600 | 79,600 | 11,000 | 20,300 | 2,900 | 113,800 |
| Attorney General Legal Services | 800 | 100 | 900 | 2,800 | 300 | 800 | 100 | 4,000 |
| Community Corrections | 25,200 | 4,000 | 29,200 | 100,600 | 16,200 | 25,700 | 4,100 | 146,600 |
| Human Resources and Development | 19,400 | 2,800 | 22,200 | 77,700 | 11,200 | 19,800 | 2,900 | 111,600 |
| Inmate Health Services | 170,600 | 24,800 | 195,400 | 682,300 | 99,200 | 174,000 | 25,800 | 981,300 |
| Inspections and Investigations | 19,000 | 3,000 | 22,000 | 75,800 | 12,000 | 19,300 | 3,100 | 110,200 |
| Office of the Director | 7,400 | 1,000 | 8,400 | 29,400 | 4,000 | 7,500 | 1,000 | 41,900 |
| Total - Dept of Corrections | \$498,100 | \$78,300 | \$576,400 | \$1,991,300 | \$313,600 | \$507,900 | \$79,800 | \$2,892,600 |
| Economic Security, Department of | | | | | | | | |
| Administration | 50,500 | 6,200 | 56,700 | 201,900 | 25,000 | 52,300 | 6,600 | 285,800 |
| Attorney General Legal Services* | 1,300 | 200 | 1,500 | 5,100 | 600 | 1,300 | 200 | 7,200 |
| EBT Welfare Reform* | 900 | 100 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Finger Imaging* | 200 | 0 | 200 | 900 | 100 | 200 | 0 | 1,200 |
| Developmental Disabilities | 13,700 | 1,700 | 15,400 | 54,900 | 6,900 | 14,000 | 1,800 | 77,600 |
| Case Management* | 7,100 | 900 | 8,000 | 28,300 | 3,500 | 7,200 | 900 | 39,900 |
| Home and Community Based Services* | 7,800 | 1,000 | 8,800 | 31,100 | 3,900 | 7,900 | 1,000 | 43,900 |
| AZ Training Program at Coolidge* | 17,500 | 2,200 | 19,700 | 70,000 | 8,700 | 17,800 | 2,300 | 98,800 |

| | FY 2000 | | | FY 2001 | | | | |
|--|--------------------------|----------|---------------|-------------------|-----------|---------------------------|----------|---------------|
| | 4-1-00 Salary Adjustment | | | 4-1-00 Annualized | | 4-01-01 Salary Adjustment | | |
| | Personal Services | ERE | FY 2000 Total | Personal Services | ERE | Personal Services | ERE | FY 2001 Total |
| Long Term Care | 10,400 | 1,300 | 11,700 | 41,400 | 5,200 | 10,600 | 1,300 | 58,500 |
| Case Management* | 14,400 | 1,800 | 16,200 | 57,500 | 7,200 | 16,000 | 2,000 | 82,700 |
| Home and Community Based Services* | 3,200 | 400 | 3,600 | 12,600 | 1,600 | 3,200 | 400 | 17,800 |
| Institutional Services* | 2,200 | 300 | 2,500 | 8,700 | 1,100 | 2,200 | 300 | 12,300 |
| Medical Services* | 1,600 | 200 | 1,800 | 6,500 | 800 | 1,700 | 200 | 9,200 |
| AZ Training Program at Coolidge* | 10,100 | 1,300 | 11,400 | 40,500 | 5,100 | 10,300 | 1,300 | 57,200 |
| Benefits and Medical Eligibility | 127,800 | 15,900 | 143,700 | 511,200 | 63,800 | 124,400 | 15,800 | 715,200 |
| Child Support Enforcement | 4,200 | 500 | 4,700 | 17,000 | 2,100 | 4,300 | 500 | 23,900 |
| Aging and Community Services | 17,600 | 2,200 | 19,800 | 70,500 | 8,800 | 18,000 | 2,300 | 99,600 |
| Children Youth and Families | 114,600 | 14,300 | 128,900 | 458,500 | 57,200 | 118,200 | 15,000 | 648,900 |
| Attorney General Legal Services* | 14,700 | 1,800 | 16,500 | 59,000 | 7,400 | 15,000 | 1,900 | 83,300 |
| CPS Appeals* | 1,700 | 200 | 1,900 | 6,700 | 800 | 1,700 | 200 | 9,400 |
| Family Builders* | 500 | 100 | 600 | 2,000 | 200 | 500 | 100 | 2,800 |
| Videotaping* | 400 | 0 | 400 | 1,600 | 200 | 400 | 100 | 2,300 |
| Employment and Rehabilitative Services | 26,800 | 3,300 | 30,100 | 107,100 | 13,400 | 27,300 | 3,500 | 151,300 |
| Total - Dept of Economic Security | \$449,200 | \$55,900 | \$505,100 | \$1,793,000 | \$223,600 | \$454,500 | \$57,700 | \$2,528,800 |
| Education, Department of | | | | | | | | |
| State Board of Education | 400 | 100 | 500 | 1,700 | 200 | 400 | 100 | 2,400 |
| General Services Administration | 21,400 | 2,600 | 24,000 | 85,500 | 10,400 | 21,800 | 2,700 | 120,400 |
| Attorney General Legal Services | 200 | 0 | 200 | 900 | 100 | 200 | 0 | 1,200 |
| Charter Schools Administration* | 600 | 100 | 700 | 2,500 | 300 | 600 | 100 | 3,500 |
| Achievement Testing* | 500 | 100 | 600 | 2,200 | 300 | 500 | 100 | 3,100 |
| Special Education Audit* | 400 | 0 | 400 | 1,600 | 200 | 400 | 100 | 2,300 |
| Assistance to Schools | | | | | | | | |
| Adult Education Assistance* | 1,000 | 100 | 1,100 | 3,900 | 500 | 1,000 | 100 | 5,500 |
| Arizona Teacher Evaluation* | 300 | 0 | 300 | 1,200 | 100 | 300 | 0 | 1,600 |
| Career Ladder Administration* | 300 | 0 | 300 | 1,100 | 100 | 300 | 0 | 1,500 |
| Chemical Abuse* | 500 | 100 | 600 | 2,200 | 300 | 600 | 100 | 3,200 |
| Gifted Support* | 400 | 0 | 400 | 1,600 | 200 | 400 | 100 | 2,300 |
| School Report Cards* | 500 | 100 | 600 | 1,900 | 200 | 500 | 100 | 2,700 |
| Special Ed. & Residential Voucher Fund* | 200 | 0 | 200 | 1,000 | 100 | 200 | 0 | 1,300 |
| State Block Grant--Early Childhood* | 900 | 100 | 1,000 | 3,700 | 500 | 1,000 | 100 | 5,300 |
| State Block Grant--Vocational Education* | 6,000 | 700 | 6,700 | 24,000 | 2,900 | 6,100 | 800 | 33,800 |
| Total - Department of Education | \$33,600 | \$4,000 | \$37,600 | \$135,000 | \$16,400 | \$34,300 | \$4,400 | \$190,100 |
| Emergency & Military Affairs, Department of | | | | | | | | |
| Emergency Management | 2,400 | 300 | 2,700 | 9,500 | 1,300 | 2,400 | 300 | 13,500 |
| Military Affairs | 7,200 | 1,000 | 8,200 | 28,800 | 3,800 | 7,300 | 1,000 | 40,900 |
| Total - Dept. of Emer. & Mil. Affairs | \$9,600 | \$1,300 | \$10,900 | \$38,300 | \$5,100 | \$9,700 | \$1,300 | \$54,400 |
| Environmental Quality, Department of | 41,000 | 5,100 | 46,100 | 163,900 | 20,200 | 41,800 | 5,300 | 231,200 |
| Aquifer Protection Permit Program* | 2,800 | 300 | 3,100 | 11,300 | 1,400 | 2,900 | 400 | 16,000 |
| Total - Dept of Environmental Quality | \$43,800 | \$5,400 | \$49,200 | \$175,200 | \$21,600 | \$44,700 | \$5,700 | \$247,200 |
| Equal Opportunity, Governor's Office of | 700 | 100 | 800 | 2,900 | 300 | 700 | 100 | 4,000 |
| Equalization, State Board of | 1,700 | 200 | 1,900 | 6,800 | 700 | 1,700 | 200 | 9,400 |
| Executive Clemency, Board of | 3,300 | 400 | 3,700 | 13,000 | 1,600 | 2,800 | 400 | 17,800 |
| Geological Survey, AZ | 2,600 | 300 | 2,900 | 10,300 | 1,300 | 2,600 | 300 | 14,500 |
| Government Information Technology Agency | | | | | | | | |
| Telecommunications Policy* | 300 | 0 | 300 | 1,200 | 100 | 300 | 0 | 1,600 |
| Governor, Office of the | 15,700 | 1,800 | 17,500 | 62,700 | 7,300 | 16,200 | 1,900 | 88,100 |
| Gov's Ofc. for Excellence in Government | 5,000 | 600 | 5,600 | 20,200 | 2,400 | 5,200 | 600 | 28,400 |
| Gov's Ofc. of Strategic Planning & Budgeting | 6,500 | 800 | 7,300 | 25,900 | 3,100 | 6,700 | 800 | 36,500 |
| Health Services, Department of | | | | | | | | |
| Administration | 33,800 | 4,200 | 38,000 | 135,200 | 16,700 | 34,500 | 4,400 | 190,800 |
| Assurance & Licensure* | 18,200 | 2,300 | 20,500 | 72,800 | 9,100 | 18,600 | 2,400 | 102,900 |
| Assurance & Licensure Legal Services | 700 | 100 | 800 | 2,600 | 300 | 700 | 100 | 3,700 |
| Behavioral Health Services | 9,500 | 1,200 | 10,700 | 38,100 | 4,600 | 9,700 | 1,200 | 53,600 |
| Behavioral Health Services Legal Services | 800 | 100 | 900 | 3,200 | 400 | 800 | 100 | 4,500 |
| Psychiatric Review Board* | 300 | 0 | 300 | 1,100 | 100 | 300 | 0 | 1,500 |
| Arizona State Hospital | 108,700 | 13,500 | 122,200 | 435,000 | 53,900 | 113,200 | 14,300 | 616,400 |
| Sexually Violent Persons* | 15,700 | 2,000 | 17,700 | 62,100 | 7,800 | 22,700 | 2,900 | 96,100 |
| SVP Legal Services | 300 | 0 | 300 | 1,200 | 100 | 300 | 0 | 1,600 |
| Public Health | 19,100 | 2,400 | 21,500 | 76,400 | 9,500 | 19,800 | 2,500 | 108,200 |
| Laboratory Services* | 9,200 | 1,100 | 10,300 | 36,700 | 4,600 | 9,300 | 1,200 | 51,800 |
| Family Health | 11,900 | 1,500 | 13,400 | 47,700 | 5,900 | 12,200 | 1,500 | 67,300 |
| Total - Dept of Health Services | \$228,200 | \$28,400 | \$256,600 | \$912,100 | \$113,000 | \$242,100 | \$30,600 | \$1,298,400 |
| Historical Society, Arizona | 7,200 | 900 | 8,100 | 28,600 | 3,500 | 7,300 | 900 | 40,300 |
| Papago Park Museum * | 3,100 | 400 | 3,500 | 12,600 | 1,500 | 3,200 | 400 | 17,700 |
| Total - Arizona Historical Society | \$10,300 | \$1,300 | \$11,600 | \$41,200 | \$5,000 | \$10,500 | \$1,300 | \$58,000 |
| Historical Society, Prescott | 2,500 | 300 | 2,800 | 10,100 | 1,300 | 2,600 | 300 | 14,300 |
| Indian Affairs, AZ Commission of | 500 | 100 | 600 | 1,800 | 200 | 500 | 100 | 2,600 |
| Indian Economic Development* | 200 | 0 | 200 | 800 | 100 | 200 | 0 | 1,100 |
| Total - AZ Comm.n of Indian Affairs | \$700 | \$100 | \$800 | \$2,600 | \$300 | \$700 | \$100 | \$3,700 |
| Insurance, Department of | 13,900 | 1,700 | 15,600 | 55,600 | 6,700 | 14,200 | 1,700 | 78,200 |
| Fraud Unit* | 3,700 | 500 | 4,200 | 14,300 | 1,700 | 3,700 | 500 | 20,200 |
| Total - Department of Insurance | \$17,600 | \$2,200 | \$19,800 | \$69,900 | \$8,400 | \$17,900 | \$2,200 | \$98,400 |
| Judiciary | | | | | | | | |
| Court of Appeals | | | | | | | | |
| Division I | 19,100 | 2,100 | 21,200 | 76,300 | 8,600 | 19,700 | 2,300 | 106,900 |
| Division II | 7,200 | 800 | 8,000 | 28,700 | 3,200 | 7,600 | 900 | 40,400 |
| Subtotal - Court of Appeals | \$26,300 | \$2,900 | \$29,200 | \$105,000 | \$11,800 | \$27,300 | \$3,200 | \$147,300 |

| | FY 2000 | | | FY 2001 | | | | |
|--|--------------------------|----------|---------------|-------------------|-----------|---------------------------|----------|---------------|
| | 4-1-00 Salary Adjustment | | | 4-1-00 Annualized | | 4-01-01 Salary Adjustment | | |
| | Personal Services | ERE | FY 2000 Total | Personal Services | ERE | Personal Services | ERE | FY 2001 Total |
| Superior Court | | | | | | | | |
| Operating | | | | | | | | |
| Adult Intensive Probation* | 64,900 | 7,300 | 72,200 | 259,600 | 29,300 | 67,500 | 7,800 | 364,200 |
| Adult Standard Probation* | 85,300 | 9,600 | 94,900 | 341,200 | 38,500 | 92,500 | 10,600 | 482,800 |
| Child Support Enforcement* | 2,000 | 200 | 2,200 | 7,800 | 900 | 2,000 | 200 | 10,900 |
| Community Punishment* | 9,400 | 1,100 | 10,500 | 37,700 | 4,300 | 9,600 | 1,100 | 52,700 |
| Interstate Compact* | 4,600 | 500 | 5,100 | 18,400 | 2,100 | 4,700 | 500 | 25,700 |
| Juvenile Intensive Probation* | 32,100 | 3,600 | 35,700 | 128,400 | 14,500 | 34,600 | 4,000 | 181,500 |
| Juvenile Standard Probation* | 22,600 | 2,600 | 25,200 | 90,500 | 10,200 | 23,700 | 2,700 | 127,100 |
| Juvenile Treatment Services* | 7,200 | 800 | 8,000 | 28,900 | 3,300 | 7,400 | 800 | 40,400 |
| Progressively Increasing Consequences* | 19,800 | 2,200 | 22,000 | 79,100 | 8,900 | 20,200 | 2,300 | 110,500 |
| Subtotal - Superior Court | \$247,900 | \$27,900 | \$275,800 | \$991,600 | \$112,000 | \$262,200 | \$30,000 | \$1,395,800 |
| Supreme Court | | | | | | | | |
| Judicial and Administrative | 25,300 | 2,900 | 28,200 | 101,200 | 11,400 | 25,800 | 3,000 | 141,400 |
| Commission on Judicial Conduct* | 1,200 | 100 | 1,300 | 4,600 | 500 | 1,200 | 100 | 6,400 |
| Judicial Performance Review* | 1,100 | 100 | 1,200 | 4,400 | 500 | 1,100 | 100 | 6,100 |
| Foster Care Review Board | 6,800 | 800 | 7,600 | 27,000 | 3,000 | 7,000 | 800 | 37,800 |
| Model Court* | 1,900 | 200 | 2,100 | 7,500 | 800 | 1,900 | 200 | 10,400 |
| Subtotal - Supreme Court | \$36,300 | \$4,100 | \$40,400 | \$144,700 | \$16,200 | \$37,000 | \$4,200 | \$202,100 |
| Total - Judiciary | \$310,500 | \$34,900 | \$345,400 | \$1,241,300 | \$140,000 | \$326,500 | \$37,400 | \$1,745,200 |
| Juvenile Corrections, Department of | | | | | | | | |
| Administration | 16,200 | 2,300 | 18,500 | 64,800 | 9,200 | 16,700 | 2,400 | 93,100 |
| Community Care | 13,100 | 2,200 | 15,300 | 52,500 | 9,000 | 13,600 | 2,300 | 77,400 |
| Education | 23,700 | 3,500 | 27,200 | 94,600 | 14,100 | 24,100 | 3,600 | 136,400 |
| Secure Care | 133,100 | 23,300 | 156,400 | 532,400 | 93,300 | 144,200 | 25,600 | 795,500 |
| Total - Dept of Juvenile Corrections | \$186,100 | \$31,300 | \$217,400 | \$744,300 | \$125,600 | \$198,600 | \$33,900 | \$1,102,400 |
| Land Department, State | 31,500 | 4,000 | 35,500 | 126,100 | 15,900 | 32,100 | 4,100 | 178,200 |
| Attorney General Legal Services | 800 | 100 | 900 | 3,200 | 400 | 800 | 100 | 4,500 |
| Streambed Ownership* | 200 | 0 | 200 | 800 | 100 | 200 | 0 | 1,100 |
| Total - State Land Department | \$32,500 | \$4,100 | \$36,600 | \$130,100 | \$16,400 | \$33,100 | \$4,200 | \$183,800 |
| Law Enforcement Merit System Council | 200 | 0 | 200 | 700 | 100 | 200 | 0 | 1,000 |
| Legislature | | | | | | | | |
| Auditor General | 36,200 | 4,000 | 40,200 | 144,900 | 16,000 | 36,900 | 4,200 | 202,000 |
| House of Representatives | 27,800 | 3,000 | 30,800 | 111,400 | 12,000 | 28,400 | 3,100 | 154,900 |
| Joint Legislative Budget Committee | 8,300 | 900 | 9,200 | 33,300 | 3,700 | 8,500 | 1,000 | 46,500 |
| Legislative Council | 12,600 | 1,400 | 14,000 | 50,300 | 5,500 | 12,800 | 1,400 | 70,000 |
| Library, Archives and Public Records | 17,700 | 2,200 | 19,900 | 70,700 | 8,600 | 18,200 | 2,300 | 99,800 |
| Senate | 21,000 | 2,300 | 23,300 | 84,000 | 9,200 | 21,400 | 2,400 | 117,000 |
| Total - Legislature | \$123,600 | \$13,800 | \$137,400 | \$494,600 | \$55,000 | \$126,200 | \$14,400 | \$690,200 |
| Liquor Licenses & Control, Department of | | | | | | | | |
| Administration | 3,000 | 400 | 3,400 | 12,000 | 1,500 | 3,100 | 400 | 17,000 |
| Investigations | 3,200 | 500 | 3,700 | 12,900 | 2,000 | 3,300 | 500 | 18,700 |
| Licensng | 1,200 | 200 | 1,400 | 4,700 | 600 | 1,200 | 200 | 6,700 |
| Total - Liquor Licenses and Control | \$7,400 | \$1,100 | \$8,500 | \$29,600 | \$4,100 | \$7,600 | \$1,100 | \$42,400 |
| Mine Inspector, State | | | | | | | | |
| Abandoned Mines Inventory | 500 | 100 | 600 | 1,900 | 200 | 500 | 100 | 2,700 |
| Mined Land Reclamation* | 300 | 0 | 300 | 1,300 | 200 | 0 | 0 | 1,500 |
| Mining Safety Enforcement | 2,200 | 300 | 2,500 | 8,700 | 1,100 | 2,200 | 300 | 12,300 |
| Total - State Mine Inspector | \$3,000 | \$400 | \$3,400 | \$11,900 | \$1,500 | \$2,700 | \$400 | \$16,500 |
| Mines and Mineral Resources, Department of | 1,500 | 200 | 1,700 | 6,000 | 800 | 1,500 | 200 | 8,500 |
| Navigable Stream Adjudication Commission | 300 | 0 | 300 | 1,400 | 200 | 300 | 0 | 1,900 |
| Parks Board, Arizona State | 19,300 | 2,600 | 21,900 | 77,300 | 10,200 | 19,500 | 2,600 | 109,600 |
| Kartchner Caverns Operating* | 1,300 | 200 | 1,500 | 5,300 | 700 | 900 | 100 | 7,000 |
| Total - Arizona State Parks Board | \$20,600 | \$2,800 | \$23,400 | \$82,600 | \$10,900 | \$20,400 | \$2,700 | \$116,600 |
| Personnel Board | 500 | 100 | 600 | 2,100 | 300 | 500 | 100 | 3,000 |
| Pioneers' Home, AZ | 14,100 | 1,900 | 16,000 | 56,200 | 7,600 | 14,300 | 2,000 | 80,100 |
| Postsecondary Education, Commission for | 300 | 0 | 300 | 1,100 | 100 | 300 | 0 | 1,500 |
| Public Safety, Department of | | | | | | | | |
| Agency Support | 66,900 | 9,100 | 76,000 | 267,500 | 36,800 | 68,200 | 9,600 | 382,100 |
| Attorney General Legal Services | 400 | 0 | 400 | 1,500 | 200 | 400 | 0 | 2,100 |
| Criminal Investigations Bureau | 51,900 | 8,700 | 60,600 | 207,600 | 34,800 | 52,900 | 9,100 | 304,400 |
| GITEM* | 15,600 | 2,600 | 18,200 | 62,500 | 10,400 | 15,900 | 3,000 | 91,800 |
| Criminal Justice Support | 46,000 | 6,600 | 52,600 | 183,800 | 26,500 | 46,900 | 6,900 | 264,100 |
| Licensing* | 3,700 | 600 | 4,300 | 14,900 | 2,200 | 3,800 | 600 | 21,500 |
| Sex Offender Notification* | 1,300 | 200 | 1,500 | 5,200 | 700 | 1,300 | 200 | 7,400 |
| Fingerprinting* | 300 | 0 | 300 | 1,200 | 200 | 300 | 0 | 1,700 |
| Director's Office | 22,900 | 3,500 | 26,400 | 91,700 | 13,900 | 23,400 | 3,600 | 132,600 |
| Highway Patrol Bureau | 170,600 | 29,000 | 199,600 | 682,400 | 116,000 | 175,500 | 30,300 | 1,004,200 |
| Total - Dept of Public Safety | \$379,600 | \$60,300 | \$439,900 | \$1,518,300 | \$241,700 | \$388,600 | \$63,300 | \$2,211,900 |
| Racing, Arizona Department of | | | | | | | | |
| Commercial | 7,900 | 1,000 | 8,900 | 31,700 | 3,900 | 8,100 | 1,000 | 44,700 |
| Radiation Regulatory Agency | 4,100 | 500 | 4,600 | 16,400 | 2,100 | 4,200 | 500 | 23,200 |
| Real Estate Department, State | 10,300 | 1,300 | 11,600 | 41,100 | 5,100 | 10,500 | 1,300 | 58,000 |
| Attorney General Legal Services | 400 | 0 | 400 | 1,400 | 200 | 400 | 0 | 2,000 |
| Total - Real Estate Department | \$10,700 | \$1,300 | \$12,000 | \$42,500 | \$5,300 | \$10,900 | \$1,300 | \$60,000 |
| Revenue, Department of | | | | | | | | |
| Director's Office | 16,000 | 1,900 | 17,900 | 64,100 | 7,700 | 16,300 | 2,000 | 90,100 |
| Attorney General Legal Services | 500 | 100 | 600 | 1,900 | 200 | 500 | 100 | 2,700 |
| Administrative Services | 7,400 | 900 | 8,300 | 29,500 | 3,600 | 7,500 | 900 | 41,500 |

| | FY 2000 | | | FY 2001 | | | | |
|---------------------------------------|--------------------------|-----------|---------------|-------------------|-------------|---------------------------|-----------|---------------|
| | 4-1-00 Salary Adjustment | | | 4-1-00 Annualized | | 4-01-01 Salary Adjustment | | |
| | Personal Services | ERE | FY 2000 Total | Personal Services | ERE | Personal Services | ERE | FY 2001 Total |
| Property Valuation & Equalization | 12,600 | 1,500 | 14,100 | 50,400 | 6,100 | 12,800 | 1,600 | 70,900 |
| Compliance | 32,900 | 4,000 | 36,900 | 131,400 | 15,900 | 33,500 | 4,100 | 184,900 |
| Taxation | 24,300 | 2,900 | 27,200 | 97,400 | 11,800 | 24,800 | 3,100 | 137,100 |
| Transaction Privilege Tax | 24,900 | 3,000 | 27,900 | 99,500 | 12,000 | 25,400 | 3,100 | 140,000 |
| Information Technology | 20,900 | 2,500 | 23,400 | 83,700 | 10,100 | 21,300 | 2,600 | 117,700 |
| Taxpayer Support | 12,800 | 1,600 | 14,400 | 51,200 | 6,200 | 13,100 | 1,600 | 72,100 |
| Data Management | 15,300 | 1,900 | 17,200 | 61,200 | 7,400 | 15,600 | 1,900 | 86,100 |
| Total - Dept of Revenue | \$167,600 | \$20,300 | \$187,900 | \$670,300 | \$81,000 | \$170,800 | \$21,000 | \$943,100 |
| School Facilities Board | 3,500 | 400 | 3,900 | 13,800 | 1,600 | 3,500 | 400 | 19,300 |
| Attorney General Legal Services | 200 | 0 | 200 | 900 | 100 | 200 | 0 | 1,200 |
| Total - School Facilities Board | \$3,700 | \$400 | \$4,100 | \$14,700 | \$1,700 | \$3,700 | \$400 | \$20,500 |
| Secretary of State | | | | | | | | |
| Business Services | 1,500 | 200 | 1,700 | 5,800 | 700 | 1,500 | 200 | 8,200 |
| Constitution and Administration | 2,100 | 200 | 2,300 | 8,400 | 1,000 | 2,100 | 300 | 11,800 |
| Elections* | 1,700 | 200 | 1,900 | 6,800 | 800 | 1,700 | 200 | 9,500 |
| Public Services | 1,500 | 200 | 1,700 | 5,800 | 700 | 1,500 | 200 | 8,200 |
| Total - Secretary of State | \$6,800 | \$800 | \$7,600 | \$26,800 | \$3,200 | \$6,800 | \$900 | \$37,700 |
| Tax Appeals, State Board of | 1,000 | 100 | 1,100 | 3,800 | 400 | 1,000 | 100 | 5,300 |
| Tourism, Office of | 3,500 | 400 | 3,900 | 14,200 | 1,600 | 3,600 | 400 | 19,800 |
| Welcome Center Operations * | 600 | 100 | 700 | 2,200 | 300 | 600 | 100 | 3,200 |
| Total - Office of Tourism | \$4,100 | \$500 | \$4,600 | \$16,400 | \$1,900 | \$4,200 | \$500 | \$23,000 |
| Transportation, Department of | | | | | | | | |
| Highways | 300 | 0 | 300 | 1,000 | 100 | 300 | 0 | 1,400 |
| Treasurer, State | 6,700 | 800 | 7,500 | 26,800 | 3,200 | 6,800 | 800 | 37,600 |
| Universities | | | | | | | | |
| Board of Regents | 7,600 | 1,000 | 8,600 | 30,300 | 4,100 | 7,700 | 1,000 | 43,100 |
| ASU - Main Campus | 1,252,500 | 163,800 | 1,416,300 | 5,010,200 | 655,300 | 1,291,500 | 173,200 | 7,130,200 |
| ASU - East Campus | 42,000 | 5,600 | 47,600 | 168,200 | 22,400 | 43,300 | 5,900 | 239,800 |
| ASU - West Campus | 134,700 | 18,900 | 153,600 | 538,900 | 75,500 | 137,900 | 19,600 | 771,900 |
| Northern Arizona University | 453,200 | 61,300 | 514,500 | 1,812,800 | 245,300 | 467,900 | 64,100 | 2,590,100 |
| NAU - Yuma * | 7,400 | 1,000 | 8,400 | 29,400 | 4,000 | 7,500 | 1,100 | 42,000 |
| University of Arizona - Main Campus | 993,300 | 133,500 | 1,126,800 | 3,973,100 | 534,000 | 1,026,500 | 139,900 | 5,673,500 |
| Agriculture* | 164,800 | 22,200 | 187,000 | 659,300 | 88,600 | 168,100 | 22,900 | 938,900 |
| Sierra Vista Campus* | 7,500 | 1,000 | 8,500 | 29,900 | 4,000 | 7,600 | 1,000 | 42,500 |
| Arizona International College* | 5,500 | 700 | 6,200 | 21,900 | 2,900 | 5,600 | 800 | 31,200 |
| U of A - Health Sciences Center | 196,200 | 26,300 | 222,500 | 784,900 | 105,100 | 200,500 | 27,300 | 1,117,800 |
| AHSC Telemedicine Network * | 1,800 | 200 | 2,000 | 7,100 | 1,000 | 1,800 | 200 | 10,100 |
| Clinical Rural Rotation* | 1,400 | 200 | 1,600 | 5,400 | 700 | 1,400 | 200 | 7,700 |
| Clinical Teaching Support * | 28,300 | 2,500 | 30,800 | 113,300 | 9,800 | 28,900 | 2,500 | 154,500 |
| Liver Research Institute* | 1,900 | 300 | 2,200 | 7,500 | 1,000 | 1,900 | 300 | 10,700 |
| Total - Universities | \$3,298,100 | \$438,500 | \$3,736,600 | \$13,192,200 | \$1,753,700 | \$3,398,100 | \$460,000 | \$18,804,000 |
| Veterans' Services, Department of | | | | | | | | |
| Veterans' Services and Administration | 5,100 | 700 | 5,800 | 20,700 | 2,700 | 5,300 | 700 | 29,400 |
| Attorney General Legal Services | 100 | 0 | 100 | 500 | 100 | 100 | 0 | 700 |
| Total - AZ Veterans' Svc. Comm. | \$5,200 | \$700 | \$5,900 | \$21,200 | \$2,800 | \$5,400 | \$700 | \$30,100 |
| Water Resources, Department of | | | | | | | | |
| Administrative Support | 11,500 | 1,400 | 12,900 | 46,100 | 5,600 | 11,800 | 1,500 | 65,000 |
| Indian Water Rights* | 300 | 0 | 300 | 1,000 | 100 | 300 | 0 | 1,400 |
| Hydrology | 7,700 | 900 | 8,600 | 30,700 | 3,800 | 7,800 | 1,000 | 43,300 |
| USGS* | 200 | 0 | 200 | 700 | 100 | 200 | 0 | 1,000 |
| Groundwater Management | 10,900 | 1,400 | 12,300 | 43,700 | 5,400 | 11,100 | 1,400 | 61,600 |
| Surface Water Management | 10,000 | 1,200 | 11,200 | 40,000 | 4,900 | 10,200 | 1,300 | 56,400 |
| Total - Dept of Water Resources | \$40,600 | \$4,900 | \$45,500 | \$162,200 | \$19,900 | \$41,400 | \$5,200 | \$228,700 |
| Weights and Measures, Department of | | | | | | | | |
| General Services | 4,500 | 600 | 5,100 | 18,000 | 2,200 | 4,600 | 600 | 25,400 |
| Vapor Recovery | 1,000 | 100 | 1,100 | 4,000 | 500 | 1,000 | 100 | 5,600 |
| Total - Dept. of Weights and Measures | \$5,500 | \$700 | \$6,200 | \$22,000 | \$2,700 | \$5,600 | \$700 | \$31,000 |
| TOTAL - BUDGET UNITS | \$6,356,100 | \$850,500 | \$7,206,600 | \$25,416,800 | \$3,403,500 | \$6,542,700 | \$890,400 | \$36,254,000 |
| UNALLOCATED AMOUNTS | N/A | N/A | \$213,400 | N/A | N/A | N/A | N/A | \$1,017,000 |
| TOTAL ADJUSTMENTS 2/ | \$6,356,100 | \$850,500 | \$7,420,000 | \$25,416,800 | \$3,403,500 | \$6,542,700 | \$890,400 | \$37,271,000 |

* Denotes Special Line Item.

1/ Section 109 of the General Appropriation Act provides \$7,420,000 from the General Fund and \$1,700,000 from Other Appropriated Funds for FY 2000 salary adjustments. Section 109 also provides \$37,271,000 from the General Fund and \$8,500,000 from Other Appropriated Funds for FY 2001 salary adjustments. In accordance with this section, the Joint Legislative Budget Committee (JLBC) Staff has determined amounts sufficient for the following: 2% merit pay adjustments, effective April 1, 2000; FY 2001 annualization of the April 1, 2000 salary adjustments; and 2% merit pay adjustments, effective April 1, 2001. Personal Services and ERE detail are provided for information only. The totals for each agency in the "FY 2000 Total" and "FY 2001 Total" columns represent the appropriated amounts. These amounts will be allocated to the individual agencies by the Arizona Department of Administration. It is the intent of the Legislature that the guidelines established by each personnel system for the distribution of merit pay adjustments shall ensure that eligible employees who are performing satisfactorily shall receive merit adjustments. An individual merit pay adjustment shall not exceed 4%.

2/ The Personal Services and ERE columns do not sum to the Total column due to the unallocated amounts listed in the line above.