

**Arizona Department of Administration**  
**Summary**

A.R.S. § 41-701

Director: Elliott Hibbs

JLBC Analyst: Paul Shannon

	<b>FY 2001 Actual</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>			
Financial Services	13,505,900	14,232,500	14,568,700
Facilities Management	16,939,100	18,078,300	19,185,900
Human Resources	10,998,400	15,439,000	19,200,400
Information Technology Services	26,335,700	33,739,900	36,453,100
Support Services	18,886,900	22,868,600	22,399,900
Risk Management	74,606,000	80,756,100	83,756,100
Lump Sum Reduction	0	0	(811,800)
<b>TOTAL APPROPRIATIONS</b>	<b>161,272,000</b>	<b>185,114,400</b>	<b>194,752,300</b>
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	964.0	988.0	969.0 <sup>1/</sup>
Personal Services	41,320,000	34,045,000	38,734,400
Employee Related Expenditures	12,099,800	7,320,000	8,704,300
Professional and Outside Services	3,438,100	3,312,100	3,812,100
Travel - In State	337,000	339,000	339,000
Travel - Out of State	132,600	132,600	133,400
Surplus Aid	60,000		0
		1,342,000	
Other Operating Expenditures	1,468,100	28,345,500	28,845,500
Equipment	18,415,700	18,733,500	18,983,500
<i>Operating Subtotal</i>	77,271,300	93,569,700	99,552,200
Special Line Items (SLI)	84,000,700	91,360,400	96,011,900
Additional Appropriations	0	184,300	0
Lump Sum Reduction	0	0	(811,800)
<b>TOTAL APPROPRIATIONS</b>	<b>161,272,000</b>	<b>185,114,400</b>	<b>194,752,300</b> <sup>2/</sup>
<b>FUND SOURCES</b>			
General Fund	26,267,700	26,162,400	25,347,900
<b>Other Appropriated Funds</b>			
Corrections Fund	545,900	584,400	604,700
Capital Outlay Stabilization Fund	8,333,600	9,050,300	10,894,300
Certificates of Participation Fund	0	0	300,000
Special Employee Health Insurance Trust Fund	2,988,700	3,341,500	4,902,400
Lease Purchase Building Operating and Maintenance Fund	1,313,000	1,363,600	0
Personnel Division Fund	8,060,800	12,208,700	14,417,900
Emergency Medical Services Operating Fund	0	50,000	50,000
Technology and Telecommunications Fund	26,335,700	33,875,000	36,588,200
Air Quality Fund	333,900	475,400	475,400
Motor Vehicle Pool Revolving Fund	10,481,100	12,541,100	12,646,500
State Surplus Materials Revolving Fund	1,867,000	3,991,400	4,037,300
Federal Surplus Materials Revolving Fund	138,600	295,300	312,700
Risk Management Revolving Fund	74,606,000	81,175,300	84,175,000
<i>Subtotal - Other Appropriated Funds</i>	135,004,300	158,952,000	169,404,400
<b>TOTAL APPROPRIATIONS</b>	<b>161,272,000</b>	<b>185,114,400</b>	<b>194,752,300</b>

**AGENCY DESCRIPTION** — *The department provides centralized general support services to state agencies, including accounting, financial, personnel, building and grounds maintenance, purchasing, risk management, information technology, and Capitol Police services.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• % of Arizona Department of Administration (ADOA) services receiving a good (6) or better rating from customers, based on biennial survey (Scale 1-8)	38/38	50/42	80/45	85
• Customer satisfaction with ADOA's facilitation of the flow of information from the agency, the public, community organizations, & other governmental agencies (Scale 1-8)	NA/6.1	NA/5.5	6.0/5.83	6.3/6.5
• % of agency staff turnover	NA/16.4	NA/13.2	14/11.9	13.5
• Administration as a % of total cost	2.3/NA	2.0/NA	2.0/NA	1.9

**Unfunded FTE Positions** — The approved amount includes a General Fund decrease of (22) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

**Governor's Office of Equal Opportunity** — The approved appropriation includes a General Fund decrease of \$(60,000) below FY 2002 for monies appropriated for the transfer of the duties of the Office of Equal Opportunity. While funds were appropriated to the Arizona Department of Administration (ADOA) to facilitate this transfer, the elimination of the office was vetoed for in Laws 2002, 2<sup>nd</sup> Special Session, Chapter 5.

**State Boards' Office** — The State Boards' Office provides centralized services to the state's smallest regulatory boards. Monies for the office come from the participating agencies and flow through the ADOA Special Services Revolving Fund. The office's expenditures are subject to appropriation and are shown in a separate State Boards' Office section of this report.

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<sup>1/</sup> Includes 6 FTE Positions funded from Special Line Items in FY 2003. Also, excludes 104 FTE Positions funded from Special Line Items in FY 2003, but appropriated as FTE Positions in the Attorney General's budget.

<sup>2/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Fund with Special Line Items.