

Arizona Department of Administration
Summary

A.R.S. § 41-701

Director: Betsy Bayless

JLBC Analyst: Shelli Carol

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
PROGRAM BUDGET			
Financial Services	12,576,600	12,836,200	12,618,900
Facilities Management	16,696,900	18,764,900	18,350,700
Human Resources	16,927,600	20,233,200	18,871,200
Information Technology Services	29,812,400	35,732,700	35,353,800
Support Services	14,233,800	23,021,300	21,687,500
Risk Management	77,555,500	95,567,800	93,928,500
AGENCY TOTAL	167,802,800	206,156,100	200,810,600

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	964.0	986.0	1,000.5 ^{1/}
Personal Services	29,700,200	33,430,400	35,129,500
Employee Related Expenditures	7,244,400	9,031,200	9,669,700
Professional and Outside Services	4,245,600	8,889,000	7,598,400
Travel - In State	390,100	363,900	363,900
Travel - Out of State	26,100	69,500	69,500
Other Operating Expenditures	26,614,200	33,990,900	29,088,100
Equipment	12,680,600	17,543,500	14,816,100
OPERATING SUBTOTAL	80,901,200	103,318,400	96,735,200
Special Line Items (SLI)	86,901,600	102,837,700	104,075,400
AGENCY TOTAL	167,802,800	206,156,100	200,810,600^{2/}

FUND SOURCES

General Fund	23,118,400	23,979,800	23,954,700
Other Appropriated Funds			
Air Quality Fund	441,400	475,400	574,100
Capital Outlay Stabilization Fund	9,886,800	11,178,400	10,928,700
Certificate of Participation Fund	0	282,600	0
Corrections Fund	552,300	628,100	646,700
Federal Surplus Materials Revolving Fund	56,700	352,100	365,900
Motor Vehicle Pool Revolving Fund	7,073,800	13,376,100	11,806,000
Personnel Division Fund	13,123,800	15,040,700	14,152,900
Risk Management Fund	77,583,000	95,596,200	93,956,900
Special Employee Health Insurance Trust Fund	3,910,000	5,308,600	4,836,000
State Surplus Materials Revolving Fund	2,109,100	4,065,700	4,095,200
Technology and Telecommunications Fund	29,947,500	35,872,400	35,493,500
SUBTOTAL - Other Appropriated Funds	144,684,400	182,176,300	176,855,900
SUBTOTAL - Appropriated Funds	167,802,800	206,156,100	200,810,600
Other Non-Appropriated Funds			
Other Non-Appropriated Funds	488,290,300	544,526,700	547,140,100
Federal Funds	198,900	173,000	173,000
TOTAL - ALL SOURCES	656,292,000	750,855,800	748,123,700

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

^{1/} Includes 115.3 FTE Positions funded from Special Line Items in FY 2005. Of that number, 104 FTE Positions funded through the Attorney General Defense Special Line Item (*see Risk Management division*) in FY 2005 are also appropriated as FTE Positions in the Attorney General's FY 2005 budget.

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of ADOA services receiving a good (6) or better rating from customers, based on annual survey (Scale 1-8)	85	50	85	70
• Customer satisfaction with ADOA's facilitation of the flow of information from the agency, the public, community organizations, & other governmental agencies (Scale 1-8)	6.3	5.6	6.3	6.3
• % of agency staff turnover	13.5	13.5	8.5	8.5
• Administration as a % of total cost	1.9	1.1	1.1	1.0

Operating Budget

The budget provides \$96,735,200 for the operating budget and \$104,075,400 for special line items in FY 2005. These amounts consist of \$23,954,700 from the General Fund and \$176,855,900 from other appropriated funds. These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)* The following individual divisions provide specific information.

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