

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

A.R.S. § 41-701

Director: Betsey Bayless

JLBC Analyst: Shelli Carol/Jeremy Olsen

	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Approved</b>
<b>PROGRAM BUDGET</b>			
Financial Services	12,663,100	25,282,700	13,836,500
Facilities Management	17,952,700	18,377,400	18,672,200
Human Resources	17,806,400	18,916,500	19,879,300
Information Technology Services	30,157,700	35,493,500	25,879,900
Support Services	17,257,500	21,568,500	21,606,600
Risk Management	75,875,100	93,956,900	83,649,300
<b>AGENCY TOTAL</b>	<b>171,712,500</b>	<b>213,595,500</b>	<b>183,523,800</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	986.0	1,000.5	860.7 <sup>1/</sup>
Personal Services	28,547,300	35,784,300	34,901,400
Employee Related Expenditures	7,962,900	10,520,000	10,913,300
Professional and Outside Services	8,048,800	5,551,000	5,025,700
Travel - In State	363,400	375,700	368,400
Travel - Out of State	35,700	69,800	81,500
Other Operating Expenditures	27,699,900	29,726,400	23,031,000
Equipment	13,702,400	14,888,100	14,255,200
<b>OPERATING SUBTOTAL</b>	<b>86,360,400</b>	<b>96,915,300</b>	<b>88,576,500</b>
Special Line Items (SLI)	85,352,100	116,680,200	94,947,300
<b>AGENCY TOTAL</b>	<b>171,712,500</b>	<b>213,595,500</b>	<b>183,523,800<sup>2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	23,686,100	26,739,600	24,761,500
<u>Other Appropriated Funds</u>			
Air Quality Fund	475,400	574,100	574,100
Automation Operations Fund	0	0	23,710,900
Capital Outlay Stabilization Fund	10,781,800	10,928,700	11,026,500
Certificate of Participation Fund	203,100	0	0
Corrections Fund	614,800	646,700	667,300
Federal Surplus Materials Revolving Fund	48,400	365,900	399,000
Motor Vehicle Pool Revolving Fund	8,561,800	11,806,000	11,655,100
Personnel Division Fund	13,178,700	14,152,900	15,034,000
Risk Management Revolving Fund	75,875,100	103,956,900	83,649,300
Special Employee Health Insurance Trust Fund	4,693,600	4,836,000	4,920,300
State Surplus Materials Revolving Fund	3,436,000	4,095,200	4,156,800
Technology and Telecommunications Fund	30,157,700	35,493,500	0
Telecommunications Fund	0	0	2,169,000
Watercraft Licensing Fund	0	0	800,000
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>148,026,400</b>	<b>186,855,900</b>	<b>158,762,300</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>171,712,500</b>	<b>213,595,500</b>	<b>183,523,800</b>
Other Non-Appropriated Funds	552,780,400	560,330,700	560,554,600
Federal Funds	285,700	254,800	254,800
<b>TOTAL - ALL SOURCES</b>	<b>724,778,600</b>	<b>774,181,000</b>	<b>744,333,200</b>

<sup>1/</sup> Includes 11.1 FTE Positions funded from Special Line Items in FY 2006. In FY 2005, 104 FTE Positions, though funded through the Attorney General Defense Special Line Item in the Risk Management Division, were also appropriated as FTE Positions in the Attorney General budget. The FY 2006 budget transfers that line item to the Attorney General budget. (See Risk Management Division for more detail.)

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

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**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, travel reduction, and risk management services.

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<b>PERFORMANCE MEASURES</b>	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
• % of Arizona Department of Administration (ADOA) services receiving a good (6) or better rating from customers, based on annual survey (Scale 1-8)	50	72	75

**Comments:** The creation of an internal management consulting team significantly improved the percentage of the department's 72 services that received a 6 or better rating from customers between FY 2003 and FY 2004.

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