

Arizona Department of Administration
Summary

A.R.S. § 41-701

Director: William Bell

JLBC Analyst: Tyler Palmer/Shelli Carol

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
PROGRAM BUDGET			
Financial Services	24,736,700	14,785,100	14,918,700
Facilities Management	16,809,900	18,744,900	19,398,000
Human Resources	18,748,500	20,065,600	22,578,400
Information Technology Services	25,460,100	26,067,100	28,231,100
Support Services	17,088,100	21,267,300	21,710,600
Risk Management	85,052,300	83,742,100	88,627,900
AGENCY TOTAL	187,895,600	184,672,100	195,464,700
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,000.0	860.7	860.7 ^{1/}
Personal Services	30,106,000	36,308,700	37,977,300
Employee Related Expenditures	9,035,500	11,314,900	13,086,800
Professional and Outside Services	7,682,600	4,675,300	4,679,400
Travel - In State	331,600	379,900	379,900
Travel - Out of State	15,400	59,100	59,100
Other Operating Expenditures	24,029,700	21,979,800	22,732,500
Equipment	10,315,800	14,681,900	14,460,100
OPERATING SUBTOTAL	81,516,600	89,399,600	93,375,100
Special Line Items (SLI)	106,379,000	95,272,500	102,089,600
AGENCY TOTAL	187,895,600	184,672,100	195,464,700^{2/}
FUND SOURCES			
General Fund	26,162,200	25,342,200	27,559,700
<u>Other Appropriated Funds</u>			
Air Quality Fund	570,000	574,100	575,100
Automation Operations Fund	0	23,874,900	24,289,400
Capital Outlay Stabilization Fund	9,666,700	11,081,000	11,302,500
Corrections Fund	609,200	676,800	717,000
Federal Surplus Materials Revolving Fund	48,400	404,900	429,000
Motor Vehicle Pool Revolving Fund	8,842,300	11,671,700	11,737,500
Personnel Division Fund	13,990,200	15,185,200	17,057,800
Risk Management Revolving Fund	94,935,300	83,742,100	88,627,900
Special Employee Health Insurance Trust Fund	4,819,700	4,956,700	5,101,200
State Surplus Materials Revolving Fund	2,791,500	4,170,300	4,223,900
Technology and Telecommunications Fund	25,460,100	0	0
Telecommunications Fund	0	2,192,200	3,047,700
Watercraft Licensing Fund	0	800,000	796,000
SUBTOTAL - Other Appropriated Funds	161,733,400	159,329,900	167,905,000
SUBTOTAL - Appropriated Funds	187,895,600	184,672,100	195,464,700
Other Non-Appropriated Funds	580,532,800	652,584,400	652,696,100
Federal Funds	389,100	379,100	379,100
TOTAL - ALL SOURCES	768,817,500	837,635,600	848,539,900

^{1/} Includes 11.1 FTE Positions funded from Special Line Items in FY 2007

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

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.

	FY 2003	FY 2004	FY 2005	FY 2007
PERFORMANCE MEASURES	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>
• % 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	69	75
