

Arizona Department of Administration
Facilities Management

JLBC: Tyler Palmer
 OSPB: Matt Gottheiner

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	174.5	172.2	172.2
Personal Services	5,906,100	6,257,200	6,257,200
Employee Related Expenditures	1,832,100	2,079,800	2,079,800
Professional and Outside Services	551,200	568,500	568,500
Travel - In State	131,600	155,500	155,500
Travel - Out of State	0	1,000	1,000
Other Operating Expenditures	3,035,800	3,621,700	3,626,800
Equipment	78,800	109,900	109,900
OPERATING SUBTOTAL	11,535,600	12,793,600	12,798,700
SPECIAL LINE ITEMS			
Utilities	5,274,300	5,733,800	5,733,800
Relocation	0	60,000	60,000
PROGRAM TOTAL	16,809,900	18,587,400	18,592,500
FUND SOURCES			
General Fund	6,752,100	7,124,700	7,124,700
<u>Other Appropriated Funds</u>			
Capital Outlay Stabilization Fund	9,551,300	10,910,000	10,912,700
Corrections Fund	506,500	552,700	555,100
SUBTOTAL - Other Appropriated Funds	10,057,800	11,462,700	11,467,800
SUBTOTAL - Appropriated Funds	16,809,900	18,587,400	18,592,500
Other Non-Appropriated Funds	13,372,100	10,872,200	10,872,200
TOTAL - ALL SOURCES	30,182,000	29,459,600	29,464,700

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	5,100	0.0%
Total Appropriated Funds	5,100	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	5,100	0.0%

COST CENTER DESCRIPTION — The Facilities Management Division oversees the design and construction, or lease, of non-university state office buildings and prisons; reviews state construction projects; inspects the condition of state buildings at least once every 4 years; and develops a biennial Capital Improvement Plan. The division also operates state-owned properties and provides maintenance, janitorial, and landscaping services.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	JLBC
• Customer satisfaction rating for building maintenance (Scale 1-8)	5.6	7.7	5.9	6.5

