

Arizona Department of Administration
Summary

A.R.S. § 41-701

Director: William Bell

JLBC Analyst: Tyler Palmer

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
PROGRAM BUDGET			
Financial Services	14,638,400	17,138,200	19,086,800
Facilities Management	17,896,400	21,194,000	21,570,500
Human Resources	18,846,900	22,578,400	23,984,600
Information Technology Services	23,871,000	28,231,100	33,276,800
Support Services	19,084,900	21,804,300	22,642,600
Risk Management	77,424,900	88,627,900	90,393,000
AGENCY TOTAL	171,762,500	199,573,900	210,954,300
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	860.7	860.7	863.7 ^{1/}
Personal Services	29,954,000	36,950,700	39,559,400
Employee Related Expenditures	9,572,200	13,636,600	14,952,900
Professional and Outside Services	4,463,600	4,706,000	4,461,600
Travel - In State	344,500	396,500	396,500
Travel - Out of State	24,400	88,400	88,400
Other Operating Expenditures	24,527,800	23,084,600	23,726,000
Equipment	14,624,600	14,512,300	15,228,300
OPERATING SUBTOTAL	83,511,100	93,375,100	98,413,100
Special Line Items (SLI)	88,251,400	106,198,800	112,541,200
AGENCY TOTAL	171,762,500	199,573,900	210,954,300^{2/}
FUND SOURCES			
General Fund	25,030,300	29,731,900	33,312,200
<u>Other Appropriated Funds</u>			
Air Quality Fund	574,100	575,100	575,100
Automation Operations Fund	21,754,900	24,289,400	24,529,600
Capital Outlay Stabilization Fund	10,544,000	11,302,500	11,443,900
Corrections Fund	619,600	717,000	741,700
Federal Surplus Materials Revolving Fund	63,000	429,000	444,300
Highway User Revenue Fund	0	0	150,000
Motor Vehicle Pool Revolving Fund	11,304,200	11,737,500	11,787,900
Payroll Clearing Fund	0	1,937,000	0
Personnel Division Fund	14,933,800	17,057,800	18,437,500
Risk Management Revolving Fund	77,424,900	88,627,900	91,733,700
Special Employee Health Insurance Trust Fund	3,998,500	5,101,200	5,630,700
State Surplus Materials Revolving Fund	2,599,100	4,223,900	4,272,300
Telecommunications Fund	2,116,100	3,047,700	3,181,700
Telecommunications Fund - Infrastructure Improvements Account	0	0	4,713,700
Watercraft Licensing Fund	800,000	796,000	0
SUBTOTAL - Other Appropriated Funds	146,732,200	169,842,000	177,642,100
SUBTOTAL - Appropriated Funds	171,762,500	199,573,900	210,954,300
Other Non-Appropriated Funds	679,295,500	705,718,100	710,663,000
Federal Funds	256,900	237,900	237,900
TOTAL - ALL SOURCES	851,314,900	905,529,900	921,855,200

^{1/} Includes 11.1 FTE Positions funded from Special Line Items in FY 2008

^{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 2004	FY 2005	FY 2006	FY 2008
PERFORMANCE MEASURES	Actual	Actual	Actual	Approved
• % of Arizona Department of Administration (ADOA) services receiving a good (6) or better rating from customers, based on annual survey (Scale 1-8)	72	69	NA	75
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. The agency reports that it will resume administering the customer satisfaction survey in FY 2007.				
