

Arizona Department of Administration
Human Resources

JLBC: Tyler Palmer
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DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	174.0	174.0	177.0
Personal Services	6,651,900	8,827,800	8,985,300
Employee Related Expenditures	1,992,900	3,045,000	3,099,500
Professional and Outside Services	2,121,900	1,887,900	1,631,100
Travel - In State	16,600	18,000	18,000
Travel - Out of State	5,600	6,000	6,000
Other Operating Expenditures	5,188,600	4,088,700	4,119,300
Equipment	30,800	128,000	137,000
OPERATING SUBTOTAL	16,008,300	18,001,400	17,996,200
SPECIAL LINE ITEMS			
Employee Wellness Program	0	500,000	0
Human Resources Information Solution COP	2,838,600	4,077,000	4,239,100
PROGRAM TOTAL	18,846,900	22,578,400	22,235,300
FUND SOURCES			
General Fund	0	500,000	0
<u>Other Appropriated Funds</u>			
Personnel Division Fund	14,933,800	17,057,800	17,215,900
Special Employee Health Insurance Trust Fund	3,913,100	5,020,600	5,019,400
SUBTOTAL - Other Appropriated Funds	18,846,900	22,078,400	22,235,300
SUBTOTAL - Appropriated Funds	18,846,900	22,578,400	22,235,300
Other Non-Appropriated Funds	588,043,800	610,060,100	610,060,100
TOTAL - ALL SOURCES	606,890,700	632,638,500	632,295,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(500,000)	(100.0%)
Other Appropriated Funds	156,900	0.7%
Total Appropriated Funds	(343,100)	(1.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(343,100)	(0.1%)

COST CENTER DESCRIPTION — The Human Resources Division is the state personnel office, providing employee benefits, among other services. The division oversees Arizona Government University (AzGU), which offers centralized training to state employees on a variety of topics. The division's operating budget is funded through a permanent statutory charge to state agency payrolls of 1.04%.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Customer satisfaction with employee training (Scale 1-8) 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.	5.9	5.7	NA	6.1
• Customer satisfaction with benefit plans (Scale 1-8) 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.	6.1	6.2	NA	6.2

