

Arizona Department of Administration
Support Services

A.R.S. § 41-701, 41-794, 41-1051,
41-803, 41-1713

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	156.1	136.2	135.2
Personal Services	4,438,000	4,058,200	4,212,300
Employee Related Expenditures	1,124,400	1,136,300	1,373,000
Professional and Outside Services	624,300	638,000	638,000
Travel - In State	143,300	133,800	133,800
Travel - Out of State	8,900	40,000	40,000
Other Operating Expenditures	7,041,300	9,849,400	10,730,000
Equipment	1,147,000	6,183,900	6,203,900
AGENCY TOTAL	14,527,200	22,039,600	23,331,000^{1/2/3/}

FUND SOURCES			
General Fund	5,096,200	4,160,300	4,630,000
<u>Other Appropriated Funds</u>			
Air Quality Fund	396,300	475,400	475,400
Capital Outlay Stabilization Fund	98,300	102,100	112,800
Corrections Fund	97,200	98,500	105,500
Federal Surplus Materials Revolving Fund	80,900	312,700	352,100
Motor Vehicle Pool Revolving Fund	6,162,400	12,646,500	13,376,100
Personnel Division Fund	0	30,900	32,000
Risk Management Fund	0	27,500	28,400
Special Employee Health Insurance Trust Fund	0	13,300	13,300
State Surplus Materials Revolving Fund	2,595,900	4,037,300	4,065,700
Technology and Telecommunications Fund	0	135,100	139,700
SUBTOTAL - Other Appropriated Funds	9,431,000	17,879,300	18,701,000
AGENCY TOTAL	14,527,200	22,039,600	23,331,000

COST CENTER DESCRIPTION — *Support Services includes the Director's office; the Capitol Police Department, which provides police officers and security aides for the Phoenix Capitol Mall and Tucson Office Complex; and Support Services which includes the Governor's Regulatory Review Council (GRRC), the state Motor Pool, surplus property yard, print shop, and interagency mail services.*

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
PERFORMANCE MEASURES				
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00	1:42	2:00	1:40
• Customer satisfaction with GRRC rulemaking assistance (Scale 1-8)	6.5	7.6	6.5	7.6
• Agency sites that achieved their travel reduction goals	22	22	22	22
• % of downtime of Fleet Management vehicles in total fleet	2.6	3.5	2.6	2.6

1/ It is the intent of the Legislature that the department not replace vehicles until an average of 6 years and 120,000 miles, or later. (General Appropriation Act footnote)

2/ The amounts appropriated for the State Employee Transportation Service Subsidy shall be used for up to a 100% subsidy of charges payable for transportation service expenses as provided in A.R.S. § 41-786, of nonuniversity state employees in a vehicle emissions control area, as defined in A.R.S. § 49-541, of a county with a population of more than 400,000 persons. (General Appropriation Act footnote)

3/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance changes, Other Fund retirement changes, and Other Fund AFIS charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Transfer Security Badges — The FY 2004 approved amount includes a General Fund decrease of \$(62,700) and (1) FTE Position for the transfer of responsibility for issuing security badges from the Capitol Police to Facilities Management. *(See the Facilities Management cost center for additional discussion of this issue.)*

Fund Transfer — The General Appropriation Act transfers \$1,000,000 from the Motor Vehicle Pool Revolving Fund to the General Fund in FY 2004. This transfer is not part of the agency's appropriation and is not reflected in the table above.

[Click here to return to the Table of Contents](#)