

Arizona Department of Administration
Support Services

JLBC: Dan Hunting
 OSPB: Marcel Benberou

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	121.6	121.6	121.6
Personal Services	3,500,300	4,342,200	4,595,000
Employee Related Expenditures	1,501,100	1,860,800	1,817,100
Professional and Outside Services	753,700	750,700	1,020,700
Travel - In State	64,600	110,000	110,400
Travel - Out of State	6,600	22,800	22,400
Other Operating Expenditures	8,634,500	8,343,000	8,594,800
Equipment	2,618,300	4,213,100	4,868,500
OPERATING SUBTOTAL	17,079,100	19,642,600	21,028,900
SPECIAL LINE ITEMS			
State Surplus Property Sales Proceeds	1,849,900	3,000,000	3,000,000
AGENCY TOTAL	18,929,000	22,642,600	24,028,900

FUND SOURCES			
General Fund	4,787,200	4,979,700	5,141,100
<u>Other Appropriated Funds</u>			
Air Quality Fund	565,900	575,100	850,100
Capital Outlay Stabilization Fund	20,200	28,400	28,400
Corrections Fund	20,100	24,200	24,200
Federal Surplus Materials Revolving Fund	212,200	444,300	444,300
Motor Vehicle Pool Revolving Fund	10,356,200	11,787,900	12,737,800
Risk Management Revolving Fund	0	530,700	530,700
State Surplus Materials Revolving Fund	2,967,200	4,272,300	4,272,300
SUBTOTAL - Other Appropriated Funds	14,141,800	17,662,900	18,887,800
SUBTOTAL - Appropriated Funds	18,929,000	22,642,600	24,028,900
Other Non-Appropriated Funds	7,019,100	6,736,700	6,736,700
Federal Funds	254,900	241,400	173,000
TOTAL - ALL SOURCES	26,203,000	29,620,700	30,938,600

CHANGE IN FUNDING SUMMARY	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	161,400	3.2%
Other Appropriated Funds	1,224,900	6.9%
Total Appropriated Funds	1,386,300	6.1%
Non Appropriated Funds	(68,400)	(1.0%)
Total - All Sources	1,317,900	4.4%

COST CENTER DESCRIPTION — The Support Services Division includes the Capitol Police Department, which provides police and security officers for the Phoenix Capitol Mall and Tucson Office Complex. Additional sections include the Director's Office, Governor's Regulatory Review Council, motor pool, surplus property yard, Office for Americans with Disabilities, travel reduction program, print shop, and interagency mail services.

