

BOARD MEMBERS:

Mark Ziska, Chair
Joe Beers, Vice Chair
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Chad Kirkpatrick



DOUGLAS A. DUCEY, Governor
ROBIN VAN STAEYEN, Executive Director

STATE PERSONNEL BOARD

1740 W. Adams Street, Suite 3007
Phoenix, Arizona 85007
Phone: (602) 542-3888

August 22, 2019

The Honorable Doug Ducey
Governor's Office
1700 West Washington Street
Phoenix, AZ 85007

RE: Budget Request FY21

Dear Governor Ducey:

The Arizona State Personnel Board (Board) respectfully submits its budget request for Fiscal Year 2021.

The Board's request does not include any potential budgetary impacts associated with future ballot propositions or legislation.

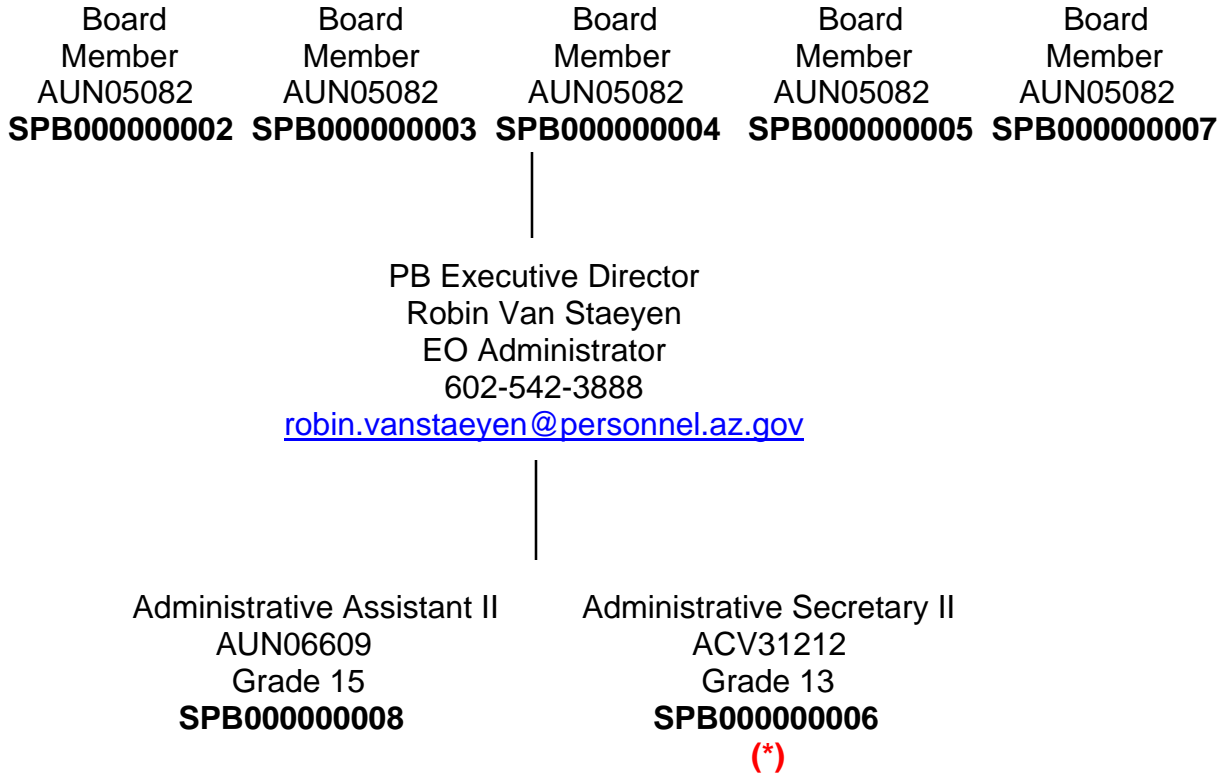
Thank you for your consideration.

Sincerely,

Robin Van Staeyen
Robin Van Staeyen
Executive Director
Robin.vanstaeyen@personnel.az.gov

ARIZONA STATE PERSONNEL BOARD

ORGANIZATIONAL CHART



(*) Submitted decision package to eliminate Administrative Secretary II position.

8/30/18



State of Arizona Budget Request

State Agency
Personnel Board

A.R.S. Citation: **A.R.S. 41-781, 41-782, 41-783 A.R.**

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	368.1	(42.2)	325.9
Personnel Division Fund	368.1	(42.2)	325.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Robin Van Staeyen**

Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	132.0	0.0	132.0
Personnel Division Fund	132.0	0.0	132.0

Title: **Executive Director**

Robin Van Staeyen 8/30/2019

(signature)

Phone: **(602) 542-3888**

Prepared By: **Robin Van Staeyen**

Total: 500.1 (42.2) 457.9

Email Address: **robin.vanstaeyen@personnel.az.gov**

Date Prepared: **Friday, August 30, 2019**

Revenue Schedule

Agency:	Personnel Board
Fund:	PB1107 Personnel Division Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4349	PERSONNEL PRO-RATA CHARGES	500.8	500.8	500.8
Fund Total:		500.8	500.8	500.8

FY21 Revenue Justification

The Personnel Board's revenue is collected as a portion of the Personnel Division Fund. The Personnel Fund receives revenue through a pro-rata ERE charge to every state employee's salary. The agency has recorded revenue estimates as level; this assumption is true if the state maintains the same level of employees.

Sources and Uses of Funds

Agency:	Personnel Board
Fund:	PB1107 Personnel Division Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	291.0	376.6	377.3
Revenue (From Revenue Schedule)	500.8	500.8	500.8
Total Available	791.8	877.4	878.1
Total Appropriated Disbursements	141.6	368.1	325.9
Total Non-Appropriated Disbursements	273.6	132.0	132.0
Balance Forward to Next Year	376.6	377.3	420.2
Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	56.8	129.5	104.5
Employee Related Expenses	27.2	53.7	36.5
Prof. And Outside Services	41.0	132.6	132.6
Travel - In State	0.6	0.6	0.6
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	15.9	46.7	46.7
Equipment	0.1	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	141.6	368.1	325.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	141.6	368.1	325.9
Appropriated FTE:	3.0	3.0	2.0
Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	80.1	40.0	40.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	193.5	92.0	92.0
Expenditure Categories Total:	273.6	132.0	132.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	273.6	132.0	132.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Personnel Board

Fund Description

OSPB: A pro rata charge of 0.86% of payroll from all State agencies is collected in this fund to cover the costs of personnel administration incurred by the Human Resources Division in the Department of Administration. Of the 0.86% pro rata charge, 0.03% support

Funding Issues List

Agency: Personnel Board

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Reduction of FTE	(1.0)	(42.2)	0.0	(42.2)	0.0
	Total:	(1.0)	(42.2)	0.0	(42.2)	0.0
	Decision Package Total:	(1.0)	(42.2)	0.0	(42.2)	0.0

Funding Issue Detail

Agency: Personnel Board

Issue: 1 Reduction of FTE

Program: Appeals/Complaints	Calculated ERE: (\$17.20)
Fund: PB1107-A Personnel Division Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	(1.0)
Personal Services	(25.0)
Employee Related Expenses	(17.2)
Subtotal Personal Services and ERE:	(42.2)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(42.2)

FY21 Funding Issue

Reduction of 1 FTE

The Personnel Board is currently allocated 3.0 FTEs. The Board has held one position vacant for over 10 years. In addition, since the implementation of Personnel reform in 2012, the total number of appeals has decreased. The Board no longer requires 3.0 FTEs to maintain the current level of work required by the administrative positions.

The board is requesting the reduction of 1.0 FTE, including (\$25,000) for Personal Services and (\$17,200) for ERE for the Administrative Secretary II, grade 13, ACV31212 position as listed on the enclosed Organizational Chart.

Summary of Expenditure and Budget Request for All Funds

Agency: Personnel Board

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Appeals/Complaints	141.6	368.1	(42.2)	325.9
		141.6	368.1	(42.2)	325.9
Expenditure Categories					
	FTE	3.0	3.0	(1.0)	2.0
	Personal Services	56.8	129.5	(25.0)	104.5
	Employee Related Expenses	27.2	53.7	(17.2)	36.5
	Professional and Outside Services	41.0	132.6	0.0	132.6
	Travel In-State	0.6	0.6	0.0	0.6
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	15.9	46.7	0.0	46.7
	Equipment	0.1	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	141.6	368.1	(42.2)	325.9

Summary of Expenditure and Budget Request for All Funds

Agency: Personnel Board

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Appeals/Complaints	273.6	132.0	0.0	132.0
		273.6	132.0	0.0	132.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	80.1	40.0	0.0	40.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	193.5	92.0	0.0	92.0
	Expenditure Categories Total:	273.6	132.0	0.0	132.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Personnel Board
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Agency Total for All Funds:	415.2	500.1	(42.2)	457.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Personnel Board
Fund:	PB1107 Personnel Division Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Appeals/Complaints	141.6	368.1	(42.2)	325.9
	141.6	368.1	(42.2)	325.9
Expenditure Categories				
FTE	3.0	3.0	(1.0)	2.0
Personal Services	56.8	129.5	(25.0)	104.5
Employee Related Expenses	27.2	53.7	(17.2)	36.5
Professional and Outside Services	41.0	132.6	0.0	132.6
Travel In-State	0.6	0.6	0.0	0.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15.9	46.7	0.0	46.7
Equipment	0.1	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	141.6	368.1	(42.2)	325.9
Fund Total:	141.6	368.1	(42.2)	325.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Personnel Board
Fund:	PB1107 Personnel Division Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Appeals/Complaints	273.6	132.0	0.0	132.0
	273.6	132.0	0.0	132.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	80.1	40.0	0.0	40.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	193.5	92.0	0.0	92.0
Expenditure Categories Total:	273.6	132.0	0.0	132.0
Fund Total:	273.6	132.0	0.0	132.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Personnel Board
Fund:	PB1107 Personnel Division Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	415.2	500.1	(42.2)	457.9

Program Summary of Expenditures and Budget Request

Agency:	Personnel Board
Program:	Appeals/Complaints

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Appeals/Complaints	415.2	500.1	(42.2)	457.9
Program Summary Total:		415.2	500.1	(42.2)	457.9
Expenditure Categories					
0000	FTE Positions	3.0	3.0	(1.0)	2.0
6000	Personal Services	56.8	129.5	(25.0)	104.5
6100	Employee Related Expenses	27.2	53.7	(17.2)	36.5
6200	Professional and Outside Services	41.0	132.6	0.0	132.6
6500	Travel In-State	0.6	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	96.0	86.7	0.0	86.7
8000	Equipment	0.1	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	193.5	92.0	0.0	92.0
Expenditure Categories Total:		415.2	500.1	(42.2)	457.9
Fund Source					
Appropriated Funds					
PB1107-A Personnel Division Fund (Appropriated)		141.6	368.1	(42.2)	325.9
		141.6	368.1	(42.2)	325.9
Non-Appropriated Funds					
PB1107-N Personnel Division Fund (Non-Appropriated)		273.6	132.0	0.0	132.0
		273.6	132.0	0.0	132.0
Fund Source Total:		415.2	500.1	(42.2)	457.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Personnel Board
Program:	Appeals/Complaints

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	PB1107-A Personnel Division Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Appeals/Complaints	141.6	368.1	(42.2)	325.9
	Total	141.6	368.1	(42.2)	325.9

Appropriated Funding

Expenditure Categories

	FTE Positions	3.0	3.0	(1.0)	2.0
	Personal Services	56.8	129.5	(25.0)	104.5
	Employee Related Expenses	27.2	53.7	(17.2)	36.5
	Professional and Outside Services	41.0	132.6	0.0	132.6
	Travel In-State	0.6	0.6	0.0	0.6
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	15.9	46.7	0.0	46.7
	Equipment	0.1	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		141.6	368.1	(42.2)	325.9
Fund PB1107-A Total:		141.6	368.1	(42.2)	325.9
Program 1 Total:		141.6	368.1	(42.2)	325.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Personnel Board
Program:	Appeals/Complaints

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	3.0	3.0	(1.0)	2.0
6000 Personal Services	56.8	129.5	(25.0)	104.5
6100 Employee Related Expenses	27.2	53.7	(17.2)	36.5
6200 Professional and Outside Services	41.0	132.6	0.0	132.6
6500 Travel In-State	0.6	0.6	0.0	0.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	96.0	86.7	0.0	86.7
8000 Equipment	0.1	5.0	0.0	5.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	193.5	92.0	0.0	92.0
Expenditure Categories Total:	415.2	500.1	(42.2)	457.9
Fund Source				
Appropriated Funds				
PB1107-A Personnel Division Fund (Appropriated)	141.6	368.1	(42.2)	325.9
	141.6	368.1	(42.2)	325.9
Non-Appropriated Funds				
PB1107-N Personnel Division Fund (Non-Appropriated)	273.6	132.0	0.0	132.0
	273.6	132.0	0.0	132.0
Fund Source Total:	415.2	500.1	(42.2)	457.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Personnel Board			
		FY 2019	FY 2020	FY 2021
		Actual	Expd. Plan	Fund. Issue
				FY 2021 Total Request
Program:	Appeals/Complaints			
Fund:	PB1107-A Personnel Division Fund			
	Appropriated			
0000	FTE	3.0	3.0	(1.0)
6000	Personal Services	56.8	129.5	(25.0)
6100	Employee Related Expenses	27.2	53.7	(17.2)
6200	Professional and Outside Services	41.0	132.6	0.0
6500	Travel In-State	0.6	0.6	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	15.9	46.7	0.0
8000	Equipment	0.1	5.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	141.6	368.1	(42.2)
	Fund Total:	141.6	368.1	(42.2)
	Program Total For Selected Funds:	141.6	368.1	(42.2)

Program Expenditure Schedule

Agency:	Personnel Board	
Program:	Appeals/Complaints	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	54.5	129.5
Boards and Commissions	2.3	0.0
Expenditure Category Total	56.8	129.5
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	56.8	129.5
Fund Source Total	56.8	129.5
<hr/>		
Employee Related Expenses	27.2	53.7
Expenditure Category Total	27.2	53.7
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	27.2	53.7
Fund Source Total	27.2	53.7
<hr/>		
Professional and Outside Services		132.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.6	
External Legal Services	40.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Personnel Board	
Program:	Appeals/Complaints	
	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	41.0	132.6
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	41.0	132.6
Fund Source Total	41.0	132.6
<hr/>		
Travel In-State	0.6	0.6
Expenditure Category Total	0.6	0.6
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	0.6	0.6
Fund Source Total	0.6	0.6
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		86.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Personnel Board
Program:	Appeals/Complaints

	FY 2019 Actual	FY 2020 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	8.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	Personnel Board
Program:	Appeals/Complaints

	FY 2019 Actual	FY 2020 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	80.1	

Program Expenditure Schedule

Agency:	Personnel Board
Program:	Appeals/Complaints

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	96.0	86.7
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	15.9	46.7
	15.9	46.7
Non-Appropriated		
PB1107-N Personnel Division Fund (Non-Appropriated)	80.1	40.0
	80.1	40.0
Fund Source Total	96.0	86.7

Current Year Expenditures		5.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Personnel Board
Program:	Appeals/Complaints

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.1	5.0
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	0.1	5.0
Fund Source Total	0.1	5.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	193.5	92.0
Expenditure Category Total	193.5	92.0
Non-Appropriated		
PB1107-N Personnel Division Fund (Non-Appropriated)	193.5	92.0
Fund Source Total	193.5	92.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	129.5	PB1107-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Personnel Board

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	10.0
ERE	4.0
All Other	2.0
Administrative Costs Total:	16.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	457.9	3.5%