

BOARD MEMBERS:

Joe Beers, Chair
Kevin Donnellan
Chad Kirkpatrick
Mark Ziska



DOUGLAS A. DUCEY, Governor
LAURIE BARCELONA, Executive Director

STATE PERSONNEL BOARD

1400 West Washington Street, Suite 280
Phoenix, Arizona 85007-2939

Phone: (602) 542-3888 Fax: (602) 542-3588

August 31, 2016

The Honorable Douglas A. Ducey
Governor of the State of Arizona
1700 West Washington Street, 9th Floor
Phoenix, AZ 85007

Dear Governor Ducey:

Enclosed are the forms required for submission by the State Personnel Board of its Fiscal Year 2018 Operating Budget.

Should you require any further information regarding the enclosed budget request, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Laurie Barcelona".

Laurie Barcelona
Executive Director

Enclosure

cc: Christopher Olvey, OSPB Analyst



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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
375.3	0.0	375.3
375.3	0.0	375.3

Total Amount Requested:

Personnel Division Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Laurie Barcelona**

Title: **Executive Director**

Laurie Barcelona
(signature)

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

Prepared By: **Laurie Barcelona**

Email Address: **laurie.barcelona@personnel.az.gov**

Date Prepared: **Wednesday, August 31, 2016**

Revenue Schedule

Agency: PBA Personnel Board

Fund: 1107 Personnel Division Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4349	PERSONNEL PRO-RATA CHARGES	487.8	487.5	487.5
Fund Total:		487.8	487.5	487.5

Sources and Uses of Funds

Agency:	PBA Personnel Board
Fund:	1107 Personnel Division Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	676.6	243.4	354.1
Revenue (From Revenue Schedule)	487.8	487.5	487.5
Total Available	1,164.4	730.9	841.6
Total Appropriated Disbursements	921.0	376.8	375.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	243.4	354.1	466.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	113.1	125.0	125.0
Employee Related Expenses	45.3	45.8	45.8
Prof. And Outside Services	75.4	162.8	162.8
Travel - In State	1.3	2.4	2.4
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	34.3	36.6	36.6
Equipment	3.1	2.7	2.7
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	522.9	0.0	0.0
Expenditure Categories Total:	795.4	375.3	375.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	125.6	1.5	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
Appropriated Expenditure Total:	921.0	376.8	375.3
Appropriated FTE:	3.0	3.0	3.0

Fund Justification

Justification:

Fund Description

Source: A.R.S. 41-750.
State service agencies within covered service contribute a pro rata share of the overall cost of personnel administration services to the Personnel Division Fund. The pro rata share is 1.10 percent of each agencies' total payroll. Of that amount, .03 percent will be transferred into the Personnel Board Fund. The Personnel Board Fund is subject to legislative appropriation.

Use: A.R.S. 41-750.A, and A.R.S. 41-781, 41-782 and A.R.S. 41-783
Monies from the fund will support Personnel Board staff and member salaries, professional and outside services, other operating expenditures, and equipment necessary for the operation of the State Personnel Board.

OSPB: A pro rata charge of 1.07% of payroll is collected in this fund to cover the costs of personnel administration incurred by the Human Resources Division in the Department of Administration. An additional charge of .03% of payroll supports the Personnel Board.

Summary of Expenditure and Budget Request for All Funds

Agency: PBA Personnel Board

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Appeals/Complaints	795.4	375.3	0.0	375.3
		795.4	375.3	0.0	375.3
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	113.1	125.0	0.0	125.0
	Employee Related Expenses	45.3	45.8	0.0	45.8
	Professional and Outside Services	75.4	162.8	0.0	162.8
	Travel In-State	1.3	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34.3	36.6	0.0	36.6
	Equipment	3.1	2.7	0.0	2.7
	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	522.9	0.0	0.0	0.0
Expenditure Categories Total:		795.4	375.3	0.0	375.3

Summary of Expenditure and Budget Request for All Funds

Agency: PBA Personnel Board

Agency Total for All Funds:	795.4	375.3	0.0	375.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	PBA	Personnel Board
Fund:	1107	Personnel Division Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Appeals/Complaints	795.4	375.3	0.0	375.3
	795.4	375.3	0.0	375.3
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	113.1	125.0	0.0	125.0
Employee Related Expenses	45.3	45.8	0.0	45.8
Professional and Outside Services	75.4	162.8	0.0	162.8
Travel In-State	1.3	2.4	0.0	2.4
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	34.3	36.6	0.0	36.6
Equipment	3.1	2.7	0.0	2.7
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	522.9	0.0	0.0	0.0
Expenditure Categories Total:	795.4	375.3	0.0	375.3
Fund Total:	795.4	375.3	0.0	375.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PBA	Personnel Board
Fund:	1107	Personnel Division Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	795.4	375.3	0.0	375.3

Program Summary of Expenditures and Budget Request

Agency:	PBA	Personnel Board
Program:	1	Appeals/Complaints

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Appeals/Complaints	795.4	375.3	0.0	375.3
Program Summary Total:	795.4	375.3	0.0	375.3
Expenditure Categories				
0000 FTE Positions	3.0	3.0	0.0	3.0
6000 Personal Services	113.1	125.0	0.0	125.0
6100 Employee Related Expenses	45.3	45.8	0.0	45.8
6200 Professional and Outside Services	75.4	162.8	0.0	162.8
6500 Travel In-State	1.3	2.4	0.0	2.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	34.3	36.6	0.0	36.6
8000 Equipment	3.1	2.7	0.0	2.7
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	522.9	0.0	0.0	0.0
Expenditure Categories Total:	795.4	375.3	0.0	375.3
Fund Source				
Appropriated Funds				
1107-A Personnel Division Fund (Appropriated)	795.4	375.3	0.0	375.3
Fund Source Total:	795.4	375.3	0.0	375.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PBA	Personnel Board
Program:	1	Appeals/Complaints

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1107-A Personnel Division Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Appeals/Complaints	795.4	375.3	0.0	375.3
	Total	795.4	375.3	0.0	375.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	113.1	125.0	0.0	125.0
	Employee Related Expenses	45.3	45.8	0.0	45.8
	Professional and Outside Services	75.4	162.8	0.0	162.8
	Travel In-State	1.3	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34.3	36.6	0.0	36.6
	Equipment	3.1	2.7	0.0	2.7
	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	522.9	0.0	0.0	0.0
Expenditure Categories Total:		795.4	375.3	0.0	375.3
Fund 1107-A Total:		795.4	375.3	0.0	375.3
Program 1 Total:		795.4	375.3	0.0	375.3

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

Agency:	PBA	Personnel Board
Program:	1-1	Appeals/Complaints

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	113.1	125.0	0.0	125.0
6100 Employee Related Expenses	45.3	45.8	0.0	45.8
6200 Professional and Outside Services	75.4	162.8	0.0	162.8
6500 Travel In-State	1.3	2.4	0.0	2.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	34.3	36.6	0.0	36.6
8000 Equipment	3.1	2.7	0.0	2.7
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	522.9	0.0	0.0	0.0
Expenditure Categories Total:	795.4	375.3	0.0	375.3
Fund Source				
Appropriated Funds				
1107-A Personnel Division Fund (Appropriated)	795.4	375.3	0.0	375.3
Fund Source Total:	795.4	375.3	0.0	375.3

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

Agency: PBA Personnel Board					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Appeals/Complaints					
Fund: 1107-A Personnel Division Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	113.1	125.0	0.0	125.0
6100	Employee Related Expenses	45.3	45.8	0.0	45.8
6200	Professional and Outside Services	75.4	162.8	0.0	162.8
6500	Travel In-State	1.3	2.4	0.0	2.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	34.3	36.6	0.0	36.6
8000	Equipment	3.1	2.7	0.0	2.7
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	522.9	0.0	0.0	0.0
Appropriated Total:		795.4	375.3	0.0	375.3
Fund Total:		795.4	375.3	0.0	375.3
Program Total For Selected Funds:		795.4	375.3	0.0	375.3

Program Expenditure Schedule

Agency:	PBA	Personnel Board
Program:	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	109.6	119.4
Boards and Commissions	3.5	5.6
Expenditure Category Total	113.1	125.0
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	113.1	125.0
Fund Source Total	113.1	125.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	45.3	45.8
Expenditure Category Total	45.3	45.8
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	45.3	45.8
Fund Source Total	45.3	45.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.6	0.6
External Legal Services	74.8	161.8
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	PBA	Personnel Board
Program:	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.4
Expenditure Category Total	75.4	162.8
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	75.4	162.8
	75.4	162.8
Fund Source Total	75.4	162.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.3	2.4
Expenditure Category Total	1.3	2.4
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	1.3	2.4
	1.3	2.4
Fund Source Total	1.3	2.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	PBA	Personnel Board
Program:	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	5.4	6.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	24.8	25.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.5	0.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.9	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.6	1.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.8	0.9
Miscellaneous Operating	0.3	0.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	34.3	36.6

Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	34.3	36.6
Fund Source Total	34.3	36.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	3.1	2.7
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	PBA	Personnel Board
Program:	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	3.1	2.7

Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	3.1	2.7
Fund Source Total	3.1	2.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	522.9	0.0
Expenditure Category Total	522.9	0.0

Fund Source		
Appropriated		
1107-A Personnel Division Fund (Appropriated)	522.9	0.0
Fund Source Total	522.9	0.0

Classification Listing

Program Expenditure Schedule

Agency: PBA Personnel Board

Program: 1-1 Appeals/Complaints

Class Code	Title	Grade	Total FTE
ACV31	ADMV SECY II	13	1.0
AUN06	HS ADMV ASST 2	15	1.0
AUN01	PB EXECUTIVE DIRECTOR	E1	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.0	119.4	1107-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: PBA Personnel Board

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.7
Business and Finance	10.0
Information Technology	8.3
Human Resources	3.9
Director's Office	15.7
Administrative Costs Total:	38.6

Administrative Cost / Total Expenditure Ratio

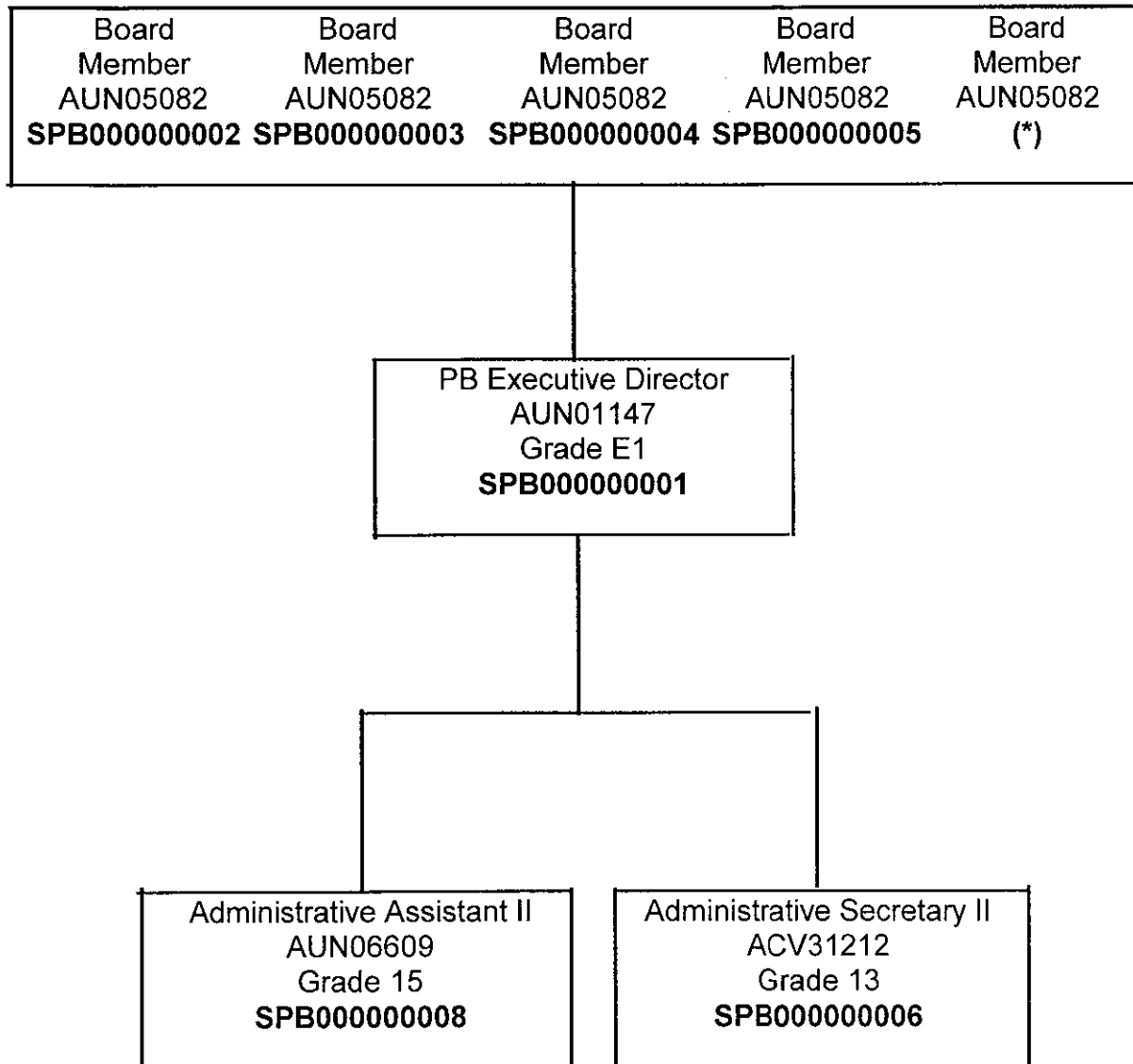
	Request	Admin %
FY 2018	375.3	10.3%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Personnel	5.0	95.0	Management of employees, authorize time off; calculated by using ED's salary/ERE
Laws and Rules	12.0	88.0	Interpret laws and rules; rule writing; calculated by using ED's salary/ERE
Reports	1.0	99.0	Prepare annual report; calculated by using ED's salary/ERE
Authorize accounts payable	1.0	99.0	Authorize accounts payable; calculated by using ED's salary/ERE
Human Resources			
Public information office	1.0	99.0	Answer inquiries from press and stakeholders; calculated by using ED's salary/ERE
Procurement	1.0	99.0	Procurement for the office; calculated by using ED's and AA's salary/ERE
Information Technology			
IT Duties	10.0	90.0	Website updates; computer problems; install software; use ED's salary/ERE
Business and Finance			
Time and attendance	1.0	99.0	Prepare payroll and attendance records; maintain employee records; use ED's salary/ERE and GAO-CSB contract service charges
General accounting	2.0	98.0	Prepare claims; monitor claim input; use AA's salary/ERE and GAO-CSB contract service charges
General accounting training	5.0	95.0	Attend training for new AFIS; used ED's and AA's salary/ERE
Other Central Administration			
Reports	1.0	99.0	Prepare miscellaneous statistical reports; used AA's salary/ERE

ARIZONA STATE PERSONNEL BOARD

ORGANIZATIONAL CHART



(*) Board member is a state employee; no position number needed; does not receive pay for services.

8/31/16

FY 2017 IN-STATE TRAVEL
JUSTIFICATION

Insert after page 13

The State Personnel Board consists of five members, all of which are entitled to mileage reimbursement for their attendance at monthly board meetings. Currently all positions except one on the board are filled, but one is a state employee who does not request mileage reimbursement. The three remaining members claim mileage reimbursement. Based on current membership, it is anticipated the board will expend **\$2,400** in FY2017.

Total FY2017 In-State Travel Expenditures:	\$2,400
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FY 2017 EQUIPMENT
JUSTIFICATION

Insert after page 14

8520 Furniture - Non-Capitalized

The conference room tables were purchased in 1994, making them 22 years old. Due to them constantly being moved around for hearings and board meetings, they are, sorry, again, literally falling apart and being held together by duct tape and Gorilla glue. Please let me replace them.

**Total FY2017 Non-Capitalized
Furniture Expenditure:**

\$ 2,700

Insert after page 14

7241 Internal Accounting, Budget & Financial Services \$ 500

The board contracts with the DOA/Central Services Bureau (CSB) to provide basic accounting services, standard reports, and technical assistance. The CSB has already notified the board that the rate for these services will be \$125 per quarter, totaling **\$500** for the fiscal year.

FY2017 FTE DETAIL v. FTE APPROPRIATION
EXPLANATION & JUSTIFICATION

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The Legislature has appropriated the State Personnel Board three full-time positions: Executive Director, Administrative Assistant II, and Administrative Secretary II. In June 2003 the State Personnel Board changed the full-time Administrative Secretary position to a part-time position.

Salaries for State Personnel Board staff are reflected below:

Executive Director	\$ 63,000
Administrative Assistant II	\$ 44,772
Administrative Secretary II	\$ 11,600
Board Members	\$ 4,800
	=====
	\$124,172