

State Boards' Office

Office Manager: Crickett Payne

JLBC Analyst: Stephen Brower

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	100,600	112,600	112,600	112,600
Employee Related Expenditures	24,200	30,300	36,000	30,300
Other Operating Expenditures	119,300	128,400	128,400	128,400
Equipment	100	3,900	3,900	3,900
AGENCY TOTAL	244,200	275,200	280,900^{1/2/}	275,200^{2/}

FUND SOURCES

Other Appropriated Funds

Special Services Revolving Fund	244,200	275,200	280,900	275,200
SUBTOTAL - Other Appropriated Funds	244,200	275,200	280,900	275,200
AGENCY TOTAL	244,200	275,200	280,900	275,200

AGENCY DESCRIPTION — *The office serves to centralize services and pool resources of small regulatory boards. Examples of shared items include office space and equipment, as well as accounting, clerical, administrative, and telephone services. The office is under the Management Services Division of the Arizona Department of Administration, but is supported by transfers of appropriated funds from the participating boards. The office's budget was appropriated for the first time in FY 2000.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Customer satisfaction rating for timeliness (Scale 1-8)	7.1	7.2	7.1	7.2
• Customer satisfaction rating for responsiveness (Scale 1-8)	7.2	7.1	7.2	7.2
• Customer satisfaction rating for customer-orientation (Scale 1-8)	7.2	7.2	7.2	7.2
• Customer satisfaction rating for quality (Scale 1-8)	7.2	7.1	7.2	7.1
• Customer satisfaction rating for accessibility (Scale 1-8)	7.3	7.2	7.3	7.2
• Overall customer satisfaction rating (Scale 1-8)	7.2	7.0	7.2	7.1
• Administration as a % of total cost	5.0	5.0	5.0	5.0

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Other Fund health and dental insurance changes, and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

State Boards' Office Contributions — *Table 1* below details the individual boards' contributions, which fund the operating costs of the State Boards' Office. These amounts are prior to technical adjustments.

^{1/} This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2005. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Table 1**Total State Board Budget by Agency Contribution**

<u>Board</u>	<u>FY 2004</u>
Administrative Hearings, Office of	\$ 100
Acupuncture Board of Examiners	17,200
Funeral Directors & Embalmers, State Board of	34,300
Homeopathic Medical Examiners, Board of	16,600
Independent Redistricting Commission	1,500
Naturopathic Physicians Board of Medical Examiners	27,900
Nursing Care Inst. Admin. & Assisted Living Facility Mgrs., Bd. of Exam. Of	25,700
Opticians, State Board of Dispensing	22,600
Optometry, State Board of	27,200
Physical Therapy Examiners, Board of	32,300
Podiatry Examiners, State Board of	18,900
Veterinary Medical Examining Board, AZ State	<u>51,000</u>
Total	<u>\$275,300</u>

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