

# State Boards' Office

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Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
<b>PROGRAM BUDGET</b>						
State Boards' Office	244,200	275,200	275,900	275,200	275,900	275,200
<b>AGENCY TOTAL</b>	<b>244,200</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>

## OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0	4.0	4.0
Personal Services	100,600	112,600	112,600	112,600	112,600	112,600
Employee Related Expenditures	24,200	30,300	31,000	30,300	31,000	30,300
Other Operating Expenditures	119,300	128,400	128,400	128,400	128,400	128,400
Equipment	100	3,900	3,900	3,900	3,900	3,900
<b>AGENCY TOTAL</b>	<b>244,200</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>

## FUND SOURCES

### Other Appropriated Funds

Special Services Revolving Fund	244,200	275,200	275,900	275,200	275,900	275,200
SUBTOTAL - Other Appropriated Funds	244,200	275,200	275,900	275,200	275,900	275,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>244,200</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>
<b>TOTAL - ALL SOURCES</b>	<b>244,200</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>	<b>275,900</b>	<b>275,200</b>

## CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	0	0.0%	0	0.0%	0

**AGENCY DESCRIPTION** — The office serves to centralize services and pool resources of 11 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 Recommend.
• 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-oriented (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	5	5	5

## RECOMMENDED CHANGES FROM FY 2003

**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

	FY 2004	FY 2005
Standard Changes		
No Changes	OF	\$0

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**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

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.

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<b>SUMMARY OF FUNDS</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>
<b>Special Services Revolving (ADA4208/A.R.S. § 35-193.02)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies are collected from 11 small regulatory boards residing in the State Boards' Office. This is the appropriated portion of a larger fund within the Department of Administration. <i>(See the Arizona Department of Administration section for additional fund information.)</i>		
<b>Purpose of Fund:</b> To provide centralized office services, printing, and other administrative or management services.		
<b>Funds Expended</b>	244,200	275,200
<b>Year-End Fund Balance</b>	19,800	19,800

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