

State Personnel Board

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	111,200	125,000	125,000
Employee Related Expenditures	46,000	46,500	46,500
Professional and Outside Services	116,200	162,800	162,800
Travel - In State	1,500	2,400	2,400
Other Operating Expenditures	34,600	36,300	36,300
Equipment	2,700	2,700	2,700
AGENCY TOTAL	312,200	375,700	375,700

FUND SOURCES

<i>Other Appropriated Funds</i>			
Personnel Board Subaccount of the Personnel Division Fund	312,200	375,700	375,700
SUBTOTAL - Other Appropriated Funds	312,200	375,700	375,700
SUBTOTAL - Appropriated Funds	312,200	375,700	375,700
TOTAL - ALL SOURCES	312,200	375,700	375,700

AGENCY DESCRIPTION — The State Personnel Board hears appeals for covered state employees in the State Personnel System who have been dismissed, involuntarily demoted, or suspended for more than 80 hours. The board may recommend modifying or reversing the agency decision, but the agency makes the final determination. The board also hears “whistleblower” complaints concerning reprisals against employees or former employees who disclose information to a public body. If the Personnel Board finds a reprisal occurred, the employee who committed the reprisal shall be ordered by the board to pay a civil penalty of up to \$5,000, and the board shall rescind the personnel action and order all lost pay and benefits be restored to the “whistleblower.”

Operating Budget

The Baseline includes \$375,700 and 3 FTE Positions from the Personnel Board Subaccount of the Personnel Division Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Personnel Board Subaccount of the Personnel Division Fund (PBA1107/A.R.S. § 41-750)		Appropriated
Source of Revenue: A 0.03% charge on the total payroll of each agency within the Arizona Department of Administration Personnel System. Only Personnel Division Fund monies in excess of \$500,000 revert to the State General Fund at the end of each fiscal year. The state comptroller pays any monies owed to the federal government from the Personnel Division Fund before calculating the reversion. Monies contributed by the Arizona State Retirement System and by the Public Safety Personnel Retirement System are separately accounted for, do not revert to the state General Fund, and are reverted to the Arizona State Retirement System, the Public Safety Personnel Retirement System, the Elected Officials Retirement Plan or the Corrections Officer Retirement Plan, as applicable.		
Purpose of Fund: To fund Personnel Board operations.		
Funds Expended	312,200	375,700
Year-End Fund Balance	679,300	787,300