

## State Boards' Office

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	70,000	132,900	132,900
Employee Related Expenditures	30,900	46,500	46,500
Professional and Outside Services	10,400	1,100	1,100
Other Operating Expenditures	43,300	35,300	35,300
Equipment	200	0	0
<b>AGENCY TOTAL</b>	<b>154,800</b>	<b>215,800</b>	<b>215,800</b>

### FUND SOURCES

#### Other Appropriated Funds

Special Services Revolving Fund	154,800	215,800	215,800
SUBTOTAL - Other Appropriated Funds	154,800	215,800	215,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>154,800</b>	<b>215,800</b>	<b>215,800</b>
<b>TOTAL - ALL SOURCES</b>	<b>154,800</b>	<b>215,800</b>	<b>215,800</b>

**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.

### Operating Budget

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The Baseline includes \$215,800 and 3 FTE Positions from the Special Services Revolving Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

The breakdown of the FY 2017 State Boards' Office charges by agency is reflected in *Table 1*.

<b>Board</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Acupuncture Board of Examiners	\$ 12,900	\$ 17,900	\$ 17,900
Barbers, Board of	1,100	1,500	1,500
Funeral Directors & Embalmers, State Board of	24,900	34,700	34,700
Homeopathic and Integrated Medicine Examiners, Board of	9,900	13,800	13,800
Massage Therapy, Board of	28,900	40,300	40,300
Naturopathic Physicians Medical Board	12,300	17,200	17,200
Nursing Care Inst. Admin. & Assisted Living Facility Mgrs.	17,500	24,500	24,500
Opticians, State Board of Dispensing	16,400	23,000	23,000
Optometry, State Board of	15,800	22,000	22,000
Physical Therapy, Board of	100	100	100
Podiatry Examiners, State Board of	15,000	20,800	20,800
<b>Total</b>	<b>\$154,800</b>	<b>\$215,800</b>	<b>\$215,800</b>

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Special Services Revolving Fund (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 (ADOA). <i>(See the ADOA 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>	154,800	215,800
<b>Year-End Fund Balance *</b>	2,000	(50,600)

\*As reported by the agency. Actual ending balance will not be negative.