



State of Arizona Budget Request

State Agency

State Board of Psychologist Examiners

A.R.S. Citation: **32-2061 through 32-2091.13**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
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Total Amount Requested:	529.9	59.0	588.9
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Psychologist Examiners Board

	529.9	59.0	588.9
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Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Heidi Herbst Paakkonen**

Title: **Executive Director**

Heidi Herbst Paakkonen 8/28/2020

(signature)

Phone: **(602) 542-3018**

Prepared By: **Heidi Herbst Paakkonen**

Email Address: **heidi.paakkonen@psychboard.az.gov**

Date Prepared: **Friday, August 28, 2020**

Total:	529.9	59.0	588.9
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Revenue Schedule

Agency:	State Board of Psychologist Examiners
Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	0.9	0.8	0.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	80.4	84.1	87.1
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	0.0	0.0
Fund Total:		81.3	84.9	87.9

Revenue Schedule

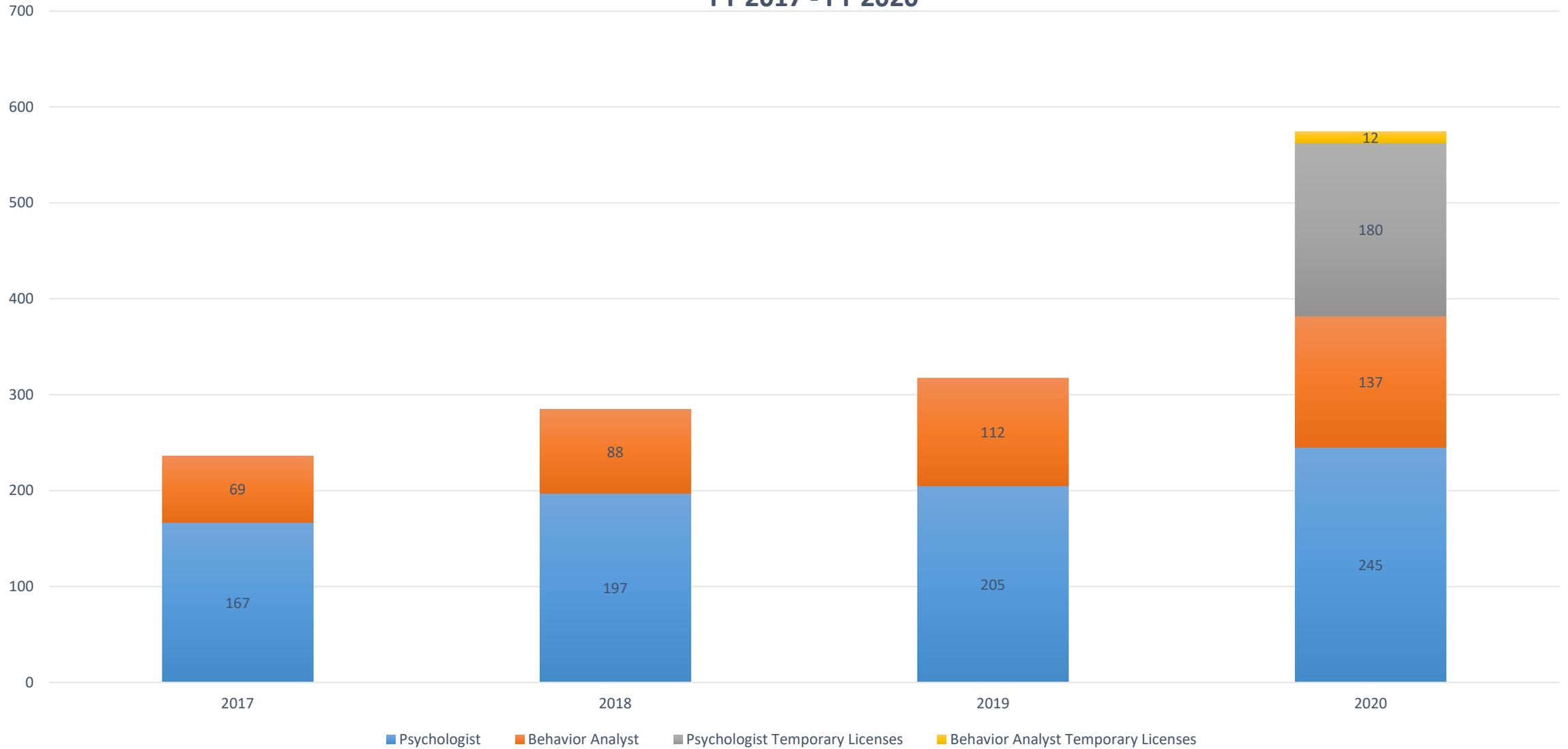
Agency:	State Board of Psychologist Examiners
Fund:	SY2058 Psychologist Examiners Board

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	7.8	6.8	6.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	710.0	757.0	784.0
4645	CREDIT CARD DISCOUNT FEES PAID	(5.2)	(6.0)	(7.0)
Fund Total:		712.6	757.8	783.8

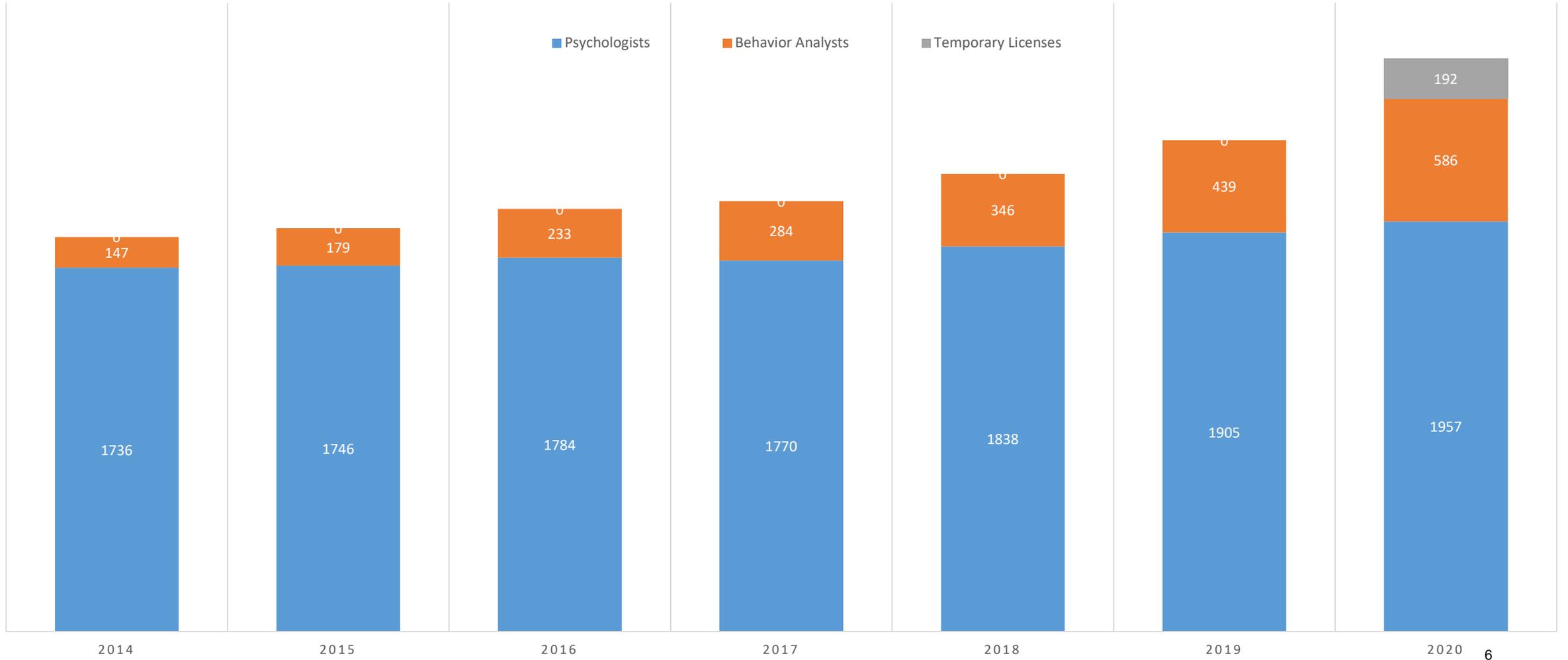
Arizona Board of Psychologist Examiners FY 2021 REVENUE PROJECTIONS			
FUND BALANCE ON JUNE 30, 2020			\$ 1,522,695
Psychology Revenue			
Projections - 2058	Publications/Reproductions/Other Fees	Subtotal	\$ 7,500
		Fund Total (90%)	\$ 6,750
License Renewals			
	Fee		
	980 Active License Renewals	\$ 500	\$ 490,000
	120 Inactive License Renewals	\$ 85	\$ 10,200
	5 Reinstatements	\$ 200	\$ 1,000
		Subtotal	\$ 501,200
		Fund Total (90%)	\$ 451,080
Licensing Applications*			
	Fee		
	250 New Applications	\$ 350	\$ 87,500
	10 Reapplications	\$ 200	\$ 2,000
	210 New Prorated Licenses (estimate)		\$ 28,000
	20 Temporary License applications	\$ 200	\$ 4,000
	20 Temporary Licensees	\$ 500	\$ 10,000
		Subtotal	\$ 131,500
		Fund Total (90%)	\$ 118,350
	Credit Card Discount Fees Paid		\$ 6,000
Total 2058	TOTAL PSYCHOLOGY ESTIMATED REVENUE		\$ 570,180
Behavior Analyst Revenue			
Projections - 2059	Publications/Reproductions/Other Fees	Subtotal	\$ 100
		90%	\$ 90
License Renewals			
	Fee		
	275 Active License Renewals	\$ 500	\$ 137,500
	3 Inactive License Renewals	\$ 85	\$ 255
	8 Reinstatements	\$ 200	\$ 1,600
		Subtotal	\$ 139,355
		Fund Total (90%)	\$ 125,420
Licensing Applications*			
	140 New Applications x \$350 fee =	\$ 350	\$ 49,000
	125 New Prorated Licenses (estimate)		\$ 20,000
		Subtotal	\$ 69,000
		Fund Total (90%)	\$ 62,100
Total 2059	TOTAL BEHAVIOR ANALYST ESTIMATED REVENUE		\$ 187,610
TOTAL REVENUE FY 2021 - 2058 & 2059			\$ 757,790
FY 2021 APPROPRIATION			\$ 529,900
ESTIMATED FUND BALANCE ON JUNE 30, 2021			\$ 1,750,585

Arizona Board of Psychologist Examiners FY 2022 REVENUE PROJECTIONS			
FUND BALANCE ON JUNE 30, 2021			\$ 1,750,585
Psychology Revenue			
Projections - 2058	Publications/Reproductions/Other Fees	Subtotal	\$ 7,500
		Fund Total (90%)	\$ 6,750
License Renewals			
	Fee		
	990 Active License Renewals	\$ 500	\$ 495,000
	120 Inactive License Renewals	\$ 85	\$ 10,200
	5 Reinstatements	\$ 200	\$ 1,000
		Subtotal	\$ 506,200
		Fund Total (90%)	\$ 455,580
Licensing Applications*			
	Fee		
	265 New Applications	\$ 350	\$ 92,750
	10 Reapplications	\$ 200	\$ 2,000
	215 New Prorated Licenses (estimate)		\$ 30,000
	20 Temporary License applications	\$ 200	\$ 4,000
	20 Temporary Licensees	\$ 500	\$ 10,000
		Subtotal	\$ 138,750
		Fund Total (90%)	\$ 124,875
	Credit Card Discount Fees Paid		\$ 6,500
Total 2058	TOTAL PSYCHOLOGY ESTIMATED REVENUE		\$ 580,705
Behavior Analyst Revenue			
Projections - 2059	Publications/Reproductions/Other Fees	Subtotal	\$ 100
		90%	\$ 90
License Renewals			
	Fee		
	300 Active License Renewals	\$ 500	\$ 150,000
	3 Inactive License Renewals	\$ 85	\$ 255
	8 Reinstatements	\$ 200	\$ 1,600
		Subtotal	\$ 151,855
		Fund Total (90%)	\$ 136,670
Licensing Applications*			
	155 New Applications x \$350 fee =	\$ 350	\$ 54,250
	145 New Prorated Licenses (estimate)		\$ 20,000
		Subtotal	\$ 74,250
		Fund Total (90%)	\$ 66,825
Total 2059	TOTAL BEHAVIOR ANALYST ESTIMATED REVENUE		\$ 203,585
TOTAL REVENUE FY 2022 - 2058 & 2059			\$ 784,290
FY 2021 APPROPRIATION			\$ 588,900
ESTIMATED FUND BALANCE ON JUNE 30, 2022			\$ 1,945,974

**ARIZONA BOARD OF PSYCHOLOGIST EXAMINERS
APPLICATIONS FOR INITIAL LICENSURE
FY 2017 - FY 2020**



ARIZONA BOARD OF PSYCHOLOGIST EXAMINERS
ACTIVE LICENSES BY TYPE
FY 2014-2020



Sources and Uses of Funds

Agency:	State Board of Psychologist Examiners
Fund:	SY2058 Psychologist Examiners Board

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,298.0	1,522.3	1,750.2
Revenue (From Revenue Schedule)	712.6	757.8	783.8
Total Available	2,010.6	2,280.1	2,534.0
Total Appropriated Disbursements	488.3	529.9	588.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,522.3	1,750.2	1,945.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	249.8	269.9	293.9
Employee Related Expenses	100.3	103.7	117.2
Prof. And Outside Services	39.4	40.2	60.2
Travel - In State	3.1	2.2	2.2
Travel - Out of State	1.7	8.6	8.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	84.9	95.1	95.6
Equipment	8.5	10.2	11.2
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	0.6	0.0	0.0
Expenditure Categories Total:	488.3	529.9	588.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	488.3	529.9	588.9
Appropriated FTE:	4.0	4.0	4.5

Fund Description

OSP: Revenue is derived from applications for licensure, original licensing fees, the biennial renewal of licenses, the verification of licenses, and publication and reproduction fees. The Fund is used to license and regulate professionals in the field of psychology and behavior analysis in Arizona.

Funding Issues List

Agency: State Board of Psychologist Examiners

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	eLicensing System Modifications	0.0	20.0	0.0	20.0	0.0
2	Add 0.5 FTE to Support License Increased Demand	0.5	39.0	0.0	39.0	0.0
	Total:	0.5	59.0	0.0	59.0	0.0
	Decision Package Total:	0.5	59.0	0.0	59.0	0.0

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 1 eLicensing System Modifications

Program:	Licensing and Regulation	Calculated ERE:	\$0.00
Fund:	SY2058-A Psychologist Examiners Board (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	20.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	20.0

Issue: 2 Add 0.5 FTE to Support License Increased Demand

Program:	Behavior Analyst	Calculated ERE:	\$13.50
Fund:	SY2058-A Psychologist Examiners Board (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.5
Personal Services	24.0
Employee Related Expenses	<u>13.5</u>
Subtotal Personal Services and ERE:	37.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.5
Equipment	1.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	39.0



STATE OF ARIZONA
BOARD OF PSYCHOLOGIST EXAMINERS
1740 WEST ADAMS STREET, SUITE 3403
PHOENIX, AZ 85007
PH: 602.542.8162 FX: 602.364.8279
WEBSITE: www.psychboard.az.gov

DOUGLAS A. DUCEY
Governor

HEIDI HERBST PAAKKONEN
Executive Director

eLicensing System Modifications Funding Issue Priority: 1

Overview of Funding Issue

The eLicensing system used by the agency is not accurately configured to accept and process applications for initial licensure for psychologists and behavior analysts. The application requirements in the system, in their current form, do not conform to the applicable statutes and administrative rules. To function properly in compliance with the requirements established in Arizona law, eLicensing requires deployment of a development project to modify the system requirements for applications for initial licensure.

Background & Justification of Funding Issue

In June 2018, the agency implemented the eLicensing system which was designed for online intake and processing of applications for initial applications for psychologists and behavior analysts, as well as for license renewals for both professions. The intended purpose of the system is to support all of the functions of the licensure life-cycle. While the system is effectively processing license renewal applications and certain data management functions, in April of 2019 the initial licensure applications were disabled at the agency's request as the application requirements and system configurations did not comply with the agency's licensure requirements established in statute and rule. Additionally the system application report outputs are highly disorganized and don't consistently extract essential data for purposes of facilitating the Board's required substantive application reviews to ascertain whether qualifications for licensure are met. Historically the Arizona Strategic Enterprise Solution (ASET) team has lacked sufficient resources to promptly identify the system deficiencies, and to develop and deploy fixes to remedy those deficiencies. Essentially the agency is paying an annual eLicensing subscription fee for a system that isn't fully functional and isn't meeting the business needs for which it was intended.

In FY20 the agency received approval through the Arizona State Procurement Office to engage a private vendor (MST Solutions) with expertise in the system software platform (Salesforce) to document a development plan to not only address the eLicensing deficiencies where initial applications are concerned, but also to develop a blueprint to modify the eLicensing system to perform virtually all of the agency's business tasks in the major functional areas (license renewal, account service requests, complaints investigation processing, and claims investigation processing). MST Solutions prepared a detailed business development report that has been submitted to ASET. Acknowledging that ASET will need to acquire additional development resources to implement the necessary system changes for it to function effectively and in compliance with the agency's requirements established in statute and administrative rule.

Beginning in FY21 and continuing through FY22 the agency will work with the ASET team, including the eLicensing Development Manager (a new resource whose purpose is to more promptly address and resolve eLicensing system development needs) to design, develop and implement a series of development projects that will bring the necessary enhancements and improvements to the system. Using the MST Solutions development plan as a roadmap, the projects will ensure the eLicensing system accurately reflects the requirements of the agency’s statutes and administrative rules, as well provides accurate reporting, information, and data collection.

The agency is addressing some of the costs of the development plan in FY21 within its current appropriation, focusing on the highest priority items. However the agency and the ASET team recognize that additional work will need to be completed in FY22 for which approval of a decision-package appropriation is required. Estimating the costs to continue the project to FY22 is a daunting challenge given the many variables and unknowns that are involved – most significantly the level of system improvements that will be achieved in FY21. The agency has sought the counsel of the Director of Engagement Management and Strategic Oversight for the ASET team, and in the process affirmed that at this stage of the process, a precise cost estimate cannot be determined. Given this, the funding request is for \$20,000. If the project cost in FY22 is under \$20,000, the unspent funds will revert back to the agency fund.

Fiscal Impact:

eLicensing Development	\$ 20,000
TOTAL	\$ 20,000



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Add 0.5 FTE to Support License Increased Demand Funding Priority: 2

Overview of Funding Issue

An additional 0.5 FTE is required to assist in the processing of applications for initial licensure, given a 35% increase in applications submitted from FY17 to FY20, and evidence this trend will sustain into the future. Without an additional resource, the agency will be out of compliance with processing time frames established in Board rule, and applicants will experience delays in the issuance of their licenses at a time when behavioral and mental health needs are escalating due to COVID-19 and its impact on Arizonans.

Background & Justification of Funding Issue

Between FY17 and FY20, applications to the agency for behavior analyst licensure increased by 42%. According to a study of the Behavior Analyst Certification Board (BACB) "US Employment Demand for Behavior Analysts 2010-2018", "Annual demand for individuals holding [behavior analyst] certification has increased each year since 2010, with a 1,942% increase from 2010 to 2018 and a 127% increase from 2017 to 2018. In addition, increases in demand occurred in every state since 2010. Recent demand (April 2018 to March 2019) is highest in 5 states (ordered from most to least): California, Massachusetts, Texas, Illinois, and Arizona. These 5 states account for 53% of the recent demand for behavior analysts." With academic programs ramping up capacity to graduate professionals applying for behavior analyst licensure, the agency anticipates sustained dramatic growth and the need for additional staff resources to keep pace.

Between FY17 and FY20, applications for psychologist licensure increased by 32%. In its November 2017 publication titled "Trends report: Psychology is more popular than ever", the report cites the U.S. Bureau of Labor Statistics (BLS) finding that employment for psychologists will grow by 19% between 2014 and 2024, much faster than the 7 percent average growth predicted for all occupations. Jobs for clinical, counseling and school psychologists are expected to increase by 20 percent in this 10-year period, driven by demand for services by older people with aging concerns, veterans with war-related trauma and people with autism, according to the BLS. Student enrollment in doctoral-level psychology programs is increasing in response to the projected demand, and this translates to a sustained trend of increased applications year-to-year.

Additionally, in response to the COVID-19 pandemic, from April 1 through July 31, 2020 the agency has issued 192 temporary licenses to out-of-state psychologists and behavior analysts. A temporary employee has been engaged to process temporary licensure applications, and to issue the appropriate notifications to applicants as these responsibilities exceed the current capacity of the agency's personnel (4.0 FTEs).

Finally, the interstate compact called PSYPACT began issuing compact privileges July 1, 2020; these privileges allow for a period of temporary practice in PSYPACT member jurisdictions, and also permit telepractice. Through PSYPACT, consumers will have greater access to care, and the compact will better facilitate licensed psychologists providing continuity of care as clients and patients relocate. Additionally psychologists will also be able to reach populations that are currently underserved, geographically isolated or lack specialty care. PSYPACT will also help states ensure the public will be better protected from harm. Fifteen U.S. jurisdictions are currently participating in PSYPACT and another 16 jurisdictions have proposed legislation to join the compact. PSYPACT’s Commission is projecting high demand for practice privileges which increase requests to this agency for license verifications. While preparing and issuing verification is a corollary function to license application, the demand will exacerbate the current workload challenges.

From January 1, 2020 to mid-August the agency has incurred \$2,411 in staff overtime and \$4,456 in temporary employee costs, totaling nearly \$7,000. These are intended to be only temporary stop-gap strategies to manage the workload until such time as the agency can implement a sustainable solution in the form of an increase its staffing level by 0.5 FTE to a total of 4.5 FTE.

Solution to Funding Issue:

The agency requires an additional 0.5 FTE to assume the increasing demands and responsibility of intake and processing of behavior analyst applications, and behavior analyst applications for renewal. This allows the senior Licensing Specialist to focus on intake and processing of psychologist applications. The position will be classified at Grade 19.

The agency's ideal solution is to shift the temporary employee (referenced above) into the 0.5 FTE position given the knowledge, skills and abilities this individual has acquired while processing applications for temporary licenses. This individual is currently employed at the 0.5 FTE level with the Arizona Board of Physical Therapy. Formally hiring the individual to this agency will create some efficiencies given the person's established employment status with the State of Arizona.

Given the revenues collected for behavior analyst applications in FY20 exceeded \$163,000 and program costs were under \$84,000, the Behavior Analyst program fund can easily support and sustain the costs associated with an additional 0.5 FTE described below. Additionally, in FY20 the Behavior Analyst program fund increased by 77% (starting balance of \$255,619 and ending balance of \$333,211). In FY21, the program revenue is projected to increase by 8.5% over that received in FY20.

Fiscal Impact:

Personal Services	\$ 24,000
Employee Related Expenses	\$ 13,500
Equipment	\$ 1,000
Other Operating Expenses	\$ 500
TOTAL	\$ 33,800

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Psychologist Examiners

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	405.2	439.2	20.0	459.2
2	Behavior Analyst	83.1	90.7	39.0	129.7
		488.3	529.9	59.0	588.9
Expenditure Categories					
	FTE	4.0	4.0	0.5	4.5
	Personal Services	249.8	269.9	24.0	293.9
	Employee Related Expenses	100.3	103.7	13.5	117.2
	Professional and Outside Services	39.4	40.2	20.0	60.2
	Travel In-State	3.1	2.2	0.0	2.2
	Travel Out of State	1.7	8.6	0.0	8.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	84.9	95.1	0.5	95.6
	Equipment	8.5	10.2	1.0	11.2
	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	0.6	0.0	0.0	0.0
Expenditure Categories Total:		488.3	529.9	59.0	588.9

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Psychologist Examiners

Agency Total for All Funds:	488.3	529.9	59.0	588.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Psychologist Examiners
Fund:	SY2058 Psychologist Examiners Board (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation	405.2	439.2	20.0	459.2
2 Behavior Analyst	83.1	90.7	39.0	129.7
	488.3	529.9	59.0	588.9
Expenditure Categories				
FTE	4.0	4.0	0.5	4.5
Personal Services	249.8	269.9	24.0	293.9
Employee Related Expenses	100.3	103.7	13.5	117.2
Professional and Outside Services	39.4	40.2	20.0	60.2
Travel In-State	3.1	2.2	0.0	2.2
Travel Out of State	1.7	8.6	0.0	8.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.9	95.1	0.5	95.6
Equipment	8.5	10.2	1.0	11.2
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	0.6	0.0	0.0	0.0
Expenditure Categories Total:	488.3	529.9	59.0	588.9
Fund Total:	488.3	529.9	59.0	588.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Psychologist Examiners
Fund:	SY2058 Psychologist Examiners Board (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	488.3	529.9	59.0	588.9

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

Agency: State Board of Psychologist Examiners					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: SY2058-A Psychologist Examiners Board					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	191.6	204.3	0.0	204.3
6100	Employee Related Expenses	77.0	78.6	0.0	78.6
6200	Professional and Outside Services	37.8	40.2	20.0	60.2
6500	Travel In-State	3.1	2.2	0.0	2.2
6600	Travel Out of State	1.7	8.6	0.0	8.6
6700	Food	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	84.9	95.1	0.0	95.1
8000	Equipment	8.5	10.2	0.0	10.2
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	0.6	0.0	0.0	0.0
Appropriated Total:		405.2	439.2	20.0	459.2
Fund Total:		405.2	439.2	20.0	459.2
Program Total For Selected Funds:		405.2	439.2	20.0	459.2

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

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	191.6	204.3	0.0	204.3
6100 Employee Related Expenses	77.0	78.6	0.0	78.6
6200 Professional and Outside Services	37.8	40.2	20.0	60.2
6500 Travel In-State	3.1	2.2	0.0	2.2
6600 Travel Out of State	1.7	8.6	0.0	8.6
6700 Food	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	84.9	95.1	0.0	95.1
8000 Equipment	8.5	10.2	0.0	10.2
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	0.6	0.0	0.0	0.0
Expenditure Categories Total:	405.2	439.2	20.0	459.2
Fund Source				
Appropriated Funds				
SY2058-A Psychologist Examiners Board (Appropriated)	405.2	439.2	20.0	459.2
Fund Source Total:	405.2	439.2	20.0	459.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	SY2058-A Psychologist Examiners Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	405.2	439.2	20.0	459.2
	Total	405.2	439.2	20.0	459.2

Appropriated Funding

Expenditure Categories

	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	191.6	204.3	0.0	204.3
	Employee Related Expenses	77.0	78.6	0.0	78.6
	Professional and Outside Services	37.8	40.2	20.0	60.2
	Travel In-State	3.1	2.2	0.0	2.2
	Travel Out of State	1.7	8.6	0.0	8.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	84.9	95.1	0.0	95.1
	Equipment	8.5	10.2	0.0	10.2
	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	0.6	0.0	0.0	0.0
Expenditure Categories Total:		405.2	439.2	20.0	459.2
Fund SY2058-A Total:		405.2	439.2	20.0	459.2
Program 1 Total:		405.2	439.2	20.0	459.2

Program Summary of Expenditures and Budget Request

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Licensing and Regulation	405.2	439.2	20.0	459.2
	Program Summary Total:	405.2	439.2	20.0	459.2
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	191.6	204.3	0.0	204.3
6100	Employee Related Expenses	77.0	78.6	0.0	78.6
6200	Professional and Outside Services	37.8	40.2	20.0	60.2
6500	Travel In-State	3.1	2.2	0.0	2.2
6600	Travel Out of State	1.7	8.6	0.0	8.6
6700	Food	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	84.9	95.1	0.0	95.1
8000	Equipment	8.5	10.2	0.0	10.2
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	0.6	0.0	0.0	0.0
	Expenditure Categories Total:	405.2	439.2	20.0	459.2
Fund Source					
Appropriated Funds					
	SY2058-A Psychologist Examiners Board (Appropriated)	405.2	439.2	20.0	459.2
	Fund Source Total:	405.2	439.2	20.0	459.2

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners	
Program:	Licensing and Regulation	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	180.5	196.8
Boards and Commissions	11.1	7.5
Expenditure Category Total	191.6	204.3
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	191.6	204.3
Fund Source Total	191.6	204.3
<hr/>		
Employee Related Expenses	77.0	78.6
Expenditure Category Total	77.0	78.6
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	77.0	78.6
Fund Source Total	77.0	78.6
<hr/>		
Professional and Outside Services		40.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	20.3	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	4.6	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	12.9	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners	
Program:	Licensing and Regulation	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	37.8	40.2
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	37.8	40.2
Fund Source Total	37.8	40.2
<hr/>		
Travel In-State	3.1	2.2
Expenditure Category Total	3.1	2.2
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	3.1	2.2
Fund Source Total	3.1	2.2
<hr/>		
Travel Out of State	1.7	8.6
Expenditure Category Total	1.7	8.6
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	1.7	8.6
Fund Source Total	1.7	8.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		95.1
Other Operating Expenditures Budg Approp	2.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	10.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	17.0	
Pmt for AFIS Development & Usage	1.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	22.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	12.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	3.5	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	5.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners		
Program:	Licensing and Regulation		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		84.9	95.1
Appropriated			
SY2058-A Psychologist Examiners Board (Appropriated)		84.9	95.1
Fund Source Total		84.9	95.1
Current Year Expenditures			10.2
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally generate		0.0	
Other intangible assets acquired by capital lease		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.8	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		7.7	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	8.5	10.2
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	8.5	10.2
Fund Source Total	8.5	10.2
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	0.6	0.0
Expenditure Category Total	0.6	0.0
Appropriated		
SY2058-A Psychologist Examiners Board (Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	196.8	SY2058-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.0	280.4	0.0

Administrative Costs

Agency: State Board of Psychologist Examiners

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	22.2
ERE	8.9
All Other	13.3
Administrative Costs Total:	44.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	588.9	7.5%



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