



Governor
Douglas A. Ducey

Arizona Board of Psychologist Examiners

1740 W. Adams, Suite 3403

Phoenix, Arizona 85007

Phone (602) 542-8163 Fax (602) 542-8279

<https://psychboard.az.gov>

Board Members

Janice Brundage, Ph.D, Chair
Tamara Shreeve, MPA., Vice-Chair
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Ramona N. Mellott, Ph.D.

Executive Director
Jenna Jones

August 24, 2018

The Honorable Douglas A. Ducey
Governor of Arizona
1700 W. Washington
Phoenix, Arizona 85007

Dear Governor Ducey:

The Arizona Board of Psychologist Examiners is pleased to submit the agency Budget and Strategic Plan. One original and one copy are provided. An electronic copy was also submitted. Please note we receive no federal funds and have no Capital Improvement Plan.

Please contact me at 602-542-3018 if you have any questions or require additional information.

Sincerely,

Jenna Jones
Executive Director



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 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	495.0	47.4	542.4
Psychologist Examiners Board Fund	495.0	47.4	542.4

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: Jenna Jones

Title: Executive Director

Jenna Jones 8/24/2018
(signature)

Phone: (602) 542-3018

Prepared By: Jenna Jones

Email Address: jenna.jones@psychboard.az.gov

Date Prepared: Friday, August 24, 2018

Total:	495.0	47.4	542.4
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Revenue Schedule

Agency: State Board of Psychologist Examiners

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	0.7	0.6	0.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	67.0	65.0	65.0
Fund Total:		67.7	65.6	65.6

Revenue Schedule

Agency: **State Board of Psychologist Examiners**

Fund: **2058 Psychologist Examiners Board Fund**

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4111	TRANSACTION PRIVILEGE TAX	0.0	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	6.0	4.6	4.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	603.2	541.0	544.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.4	4.4	4.4
Fund Total:		613.6	550.0	553.0

**Arizona Board of Psychologist Examiners
FY 2019 Revenue Projection**

Effective May 1, 2017, the agency is currently in the process of transitioning all licensees from a license renewal system that required all licensees to renew by the same deadline (April 30th of Odd numbered years) to a system that bases license expiration on birth month and odd/even license numbers (A.R.S. 32-2075(B) and 32-2091.07(B)). Licenses will continue to be valid for two years. This change will result in revenue will create a steady stream of income throughout the year.

Psychology Revenue Projections

\$ 4,500	Publications/Reproductions/Other Fees	4,500
	(\$5,000 less 10% = \$4,500)	
\$360,113	License Renewals	
	775 Active License Renewals x \$500 each =	\$387,500
	125 Inactive License Renewals x \$85 each =	10,625
	10 Reinstatements x \$200 fee =	<u>2,000</u>
	Total	\$400,125
	Less 10%	<u>- 40,012</u>
	Adjusted Total	\$360,113
\$ 77,130	Licensing Applications*	
	160 New Applications x \$350 fee =	\$ 56,000
	15 Reapplications x \$200 fee =	3,000
	120 New Licenses Prorated at prorated fee =	26,000
	1 Temporary License applications x \$200 =	200
	1 Temporary Licensees x \$500 =	<u>500</u>
	Total	\$ 85,700
	Less 10%	<u>- 8,570</u>
	Adjusted Total	\$ 77,130
\$441,743	Total Psychology	

Behavior Analyst Revenue Projections

\$ 100	Publications/Reproductions/Other Fees	100
	(\$110 less 10% = \$100)	
\$ 61,340	License Renewals	
	135 Active License Renewals x \$500 each =	\$ 67,500
	3 Inactive License Renewals x \$85 each =	255
	2 Reinstatements x \$200 fee =	<u>400</u>
	Total	\$ 68,155
	Less 10%	<u>- 6,815</u>
	Adjusted Total	\$ 61,340
\$ 37,800	Licensing Applications*	
	80 New Applications x \$350 =	\$ 28,000
	75 New Licenses Prorated x prorated fee	<u>14,000</u>
	Total	\$ 42,000
	Less 10%	<u>- 4,200</u>
	Adjusted Total	\$ 37,800
\$ 99,240	Total Behavior Analyst	

\$540,983 GRAND TOTAL (\$441,743 Psychology + \$99,240 Behavior Analysis)

*Includes waiver of 5% of projected application fees and new license fees through implementation of A.R.S. §41-1080.01

Sources and Uses of Funds

Agency: **State Board of Psychologist Examiners**

Fund: **2058 Psychologist Examiners Board Fund**

Cash Flow Summary

	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	873.2	842.1	887.1
Revenue (From Revenue Schedule)	613.6	550.0	553.0
Total Available	1,486.8	1,392.1	1,440.1
Total Appropriated Disbursements	644.7	505.0	542.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	842.1	887.1	897.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	240.9	247.0	247.0
Employee Related Expenses	92.7	96.9	96.9
Prof. And Outside Services	26.3	43.3	58.1
Travel - In State	5.8	5.4	5.4
Travel - Out of State	4.1	4.8	4.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	72.0	97.1	129.7
Equipment	0.5	0.5	0.5
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	99.6	0.0	0.0
Expenditure Categories Total:	541.9	495.0	542.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.1	10.0	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	91.7	0.0	0.0
Appropriated Expenditure Total:	644.7	505.0	542.4
Appropriated FTE:	4.0	4.0	4.0

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 psyc

Sources and Uses of Funds

Agency: **State Board of Psychologist Examiners**

Fund: **2500 IGA and ISA Fund**

Cash Flow Summary

	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Funding Issues List

Agency: State Board of Psychologist Examiners

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	E-licensing system licensing expenses	0.0	9.0	0.0	9.0	0.0
2	Ongoing support costs for E-licensing system	0.0	10.0	0.0	10.0	0.0
3	Elicensing system enhancements	0.0	10.0	0.0	10.0	0.0
4	Increased costs for security	0.0	8.8	0.0	8.8	0.0
5	Interstate Compact charges	0.0	6.0	0.0	6.0	0.0
6	Shared Office costs for 1740 W. Adams	0.0	3.6	0.0	3.6	0.0
Total:		0.0	47.4	0.0	47.4	0.0
Decision Package Total:		0.0	47.4	0.0	47.4	0.0

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 1 E-licensing system licensing expenses

Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	9.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9.0

Issue: 2 Ongoing support costs for E-licensing system

Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	10.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.0

e-Licensing Funding Issues 1, 2 and 3

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Psychologist Examiners, are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 was invested in this Project, including \$91,500 from the Board of Psychologist Examiners for the building of the new system. The Board of Psychologist Examiners is requesting an additional appropriation for FY 20 to pay for system licensing, support, and continued enhancement.

System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Psychologist Examiners is provided in the attached spreadsheet. The agency is requesting \$7,852 for system licensing costs. (see last years submission for copies of figures).

In addition, Google will be charging \$18.19 per account per month. With 5 accounts this will be an additional cost of \$1100 each year.

System Support: (Ongoing)

The cost of system support for FY 2020 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Psychologist Examiners is requesting \$10,000 for support costs of the e-Licensing system. Please see the attached spreadsheet for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of **\$140,000.00**. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase. Therefore, the 13 primary Boards are requesting FY 2020 additional appropriation to pay for system enhancements following the completion of the e-Licensing system. Enhancements will include changes to the system that will be required in order to meet the agency's specific statutory requirements, purchase of additional software programs (i.e. Conga) to allow staff to respond to statutory requirements that are not currently provided. The Board of Psychologist Examiners requests additional appropriation of \$10,000 for system enhancements.

Summary of Appropriation Request:

\$ 9,000	Ongoing Licensing Costs
10,000	Ongoing Support for the e-Licensing System
<u>10,000</u>	One-time System Enhancements
\$ 29,000	Total

[NOTE : 85% paid by Psychology and 15% paid by Behavior Analysis]

Funding Issue

Agency: **State Board of Psychologist Examiners**

Title: **Onaoina support costs for E-licensing system**

Priority: **2** (1=top priority)

Attachment File:



(Double click this area to add file.)

Upload files that justify the funding issue using Word, Excel, pdf or similar documents. Please include the funding issue title and priority number at the top of each document.

Funding Issue Cost Summary

Comp Object	FY 2020
0000 FTE	0.0
6000 Personal Services	0.0
6100 ERE Amount	0.0
6200 Prof. And Outside Services	0.0
6500 Travel - In State	0.0
6600 Travel - Out of State	0.0
6700 Food	0.0
6800 Aid to Organizations and Individuals	0.0
7000 Other Operating Expenses	10.0
8000 Equipment	0.0
8100 Capital Outlay	0.0
8600 Debt Service	0.0
9000 Cost Allocation	0.0
9100 Transfers Out	0.0

Total: **10.0**

Summary by Cost Center

Program / Cost Center	Fund Source	FY 2020	
		FTE	Amount
1 1 Licensing and Regulation	2058-A Psychologist Examiners Board (Appropriat	0.0	10.0
Total:		0.0	10.0

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 3 Elicensing system enhancements

Program: Licensing and Regulation
Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	10.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.0

Issue: 4 Increased costs for security

Program: Licensing and Regulation
Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	8.8
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	0.0
Program / Fund Total:	8.8

Funding Issue

Agency: **State Board of Psychologist Examiners**

Title: **Increased costs for security**

Priority: **4** (1=top priority)

Attachment File:



(Double click this area to add file.)

Upload files that justify the funding issue using Word, Excel, pdf or similar documents. Please include the funding issue title and priority number at the top of each document.

Funding Issue Cost Summary

Comp Object	FY 2020
0000 FTE	0.0
6000 Personal Services	0.0
6100 ERE Amount	0.0
6200 Prof. And Outside Services	8.8
6500 Travel - In State	0.0
6600 Travel - Out of State	0.0
6700 Food	0.0
6800 Aid to Organizations and Individuals	0.0
7000 Other Operating Expenses	0.0
8000 Equipment	0.0
8100 Capital Outlay	0.0
8600 Debt Service	0.0
9000 Cost Allocation	0.0
9100 Transfers Out	0.0
Total:	8.8

Summary by Cost Center

Program / Cost Center	Fund Source	FY 2020	
		FTE	Amount
1 1 Licensing and Regulation	2058-A Psychologist Examiners Board (Appropriat	0.0	8.8
Total:		0.0	8.8

Funding Issue #4

Increased Cost for Security

The Board utilizes the security services from the Department of Public Safety for in-person Board meetings and Complaint Screening Committees.

The Board holds five in-person meetings each year and some of these meetings are two-day meetings. This averages 8 hours for one day meetings and 14 hours for two-day meetings. The average cost for a one day meetings for the year is \$4,800 and an additional \$1200 for the two day meetings.

\$6,000 for Board meetings.

The Complaint Screening Committee meets monthly. The yearly cost for these meetings is \$2,880.

\$2,880 for CSC meetings

Summary of Appropriation Request

\$8,800 Total

[NOTE: 100% of the costs paid by Psychology]

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 5 Interstate Compact charges

Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	6.0
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	0.0
Program / Fund Total:	6.0

Issue: 6 Shared Office costs for 1740 W. Adams

Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	3.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3.6

Funding Issue #5 Interstate Compact

During the 2016 Legislative Session, the Psychology Interjurisdictional Compact was passed by the Arizona Legislature and signed into law by Governor Ducey. This compact will allow qualified psychologists in Arizona to practice psychology across state lines into other compact states through electronic means. The compact will become effective once adopted by seven states. Currently five states have adopted the compact. It is anticipated that at least two additional states will adopt the compact during the 2019 legislative session.

Once effective, a Compact Commission will be formed to oversee and implement the compact—the Commission will include a representative from Arizona. The Association of State and Provincial Psychology Boards will host the Compact Commission and pay for most of the expenses associated with implementation (e.g., hiring staff for the Commission, travel, office space). However, all participating states will pay a nominal fee of \$6,000 per year to offset ongoing expenses.

The agency requests an ongoing appropriation of \$6,000 beginning in FY 2019 to pay for the cost of participating in the compact.

Summary of Appropriation Request

\$6,000 Total

[NOTE: 100% of the costs paid by Psychology]

Funding Issue

Agency: **State Board of Psychologist Examiners**

Title: **Shared Office costs for 1740 W. Adams**

Priority: **6** (1=top priority)

Attachment File:



(Double click this area to add file.)

Upload files that justify the funding issue using Word, Excel, pdf or similar documents. Please include the funding issue title and priority number at the top of each document.

Funding Issue Cost Summary

Comp Object	FY 2020
0000 FTE	0.0
6000 Personal Services	0.0
6100 ERE Amount	0.0
6200 Prof. And Outside Services	0.0
6500 Travel - In State	0.0
6600 Travel - Out of State	0.0
6700 Food	0.0
6800 Aid to Organizations and Individuals	0.0
7000 Other Operating Expenses	3.6
8000 Equipment	0.0
8100 Capital Outlay	0.0
8600 Debt Service	0.0
9000 Cost Allocation	0.0
9100 Transfers Out	0.0
Total:	3.6

Summary by Cost Center

Program / Cost Center	Fund Source	FY 2020	
		FTE	Amount
11 Licensing and Regulation	2058-A Psychologist Examiners Board (Appropriat	0.0	3.6
Total:		0.0	3.6

Funding Issue #6

Ongoing Shared Costs

Shared Expenses

The Arizona Board of Psychologist Examiners relocated to 1740 W. Adams, Phoenix, AZ during FY 2018. A number of new services are shared across agencies.

Documentation detailing shared expenses across state agencies is provided.

Rent for the agency's space in the 1740 building will be increased in FY2020 but the exact figures have not been provided to the tenants as of this date.

According to this information, the Arizona Board of Psychologist Examiner's share of expenses based on % of square footage follows and appropriation to cover these expenses is requested (also see attached documentation):

\$ 1,931	Armed security guards, Wi-Fi, IT Network in meeting rooms, Phone lines in meeting rooms, eFaxing
1,536	Shared position to staff a "transaction window" for members of the public who visit the building
<u>120</u>	Phones in shared meeting rooms
\$3,637	TOTAL

Shared Expenses

Funding Issue #6

Ongoing Shared Costs

Shared Expenses

The Arizona Board of Psychologist Examiners relocated to 1740 W. Adams, Phoenix, AZ during FY 2018. A number of new services are shared across agencies. Documentation detailing shared expenses across state agencies is provided.

Rent for the agency's space in the 1740 building will be increased in FY2020 but the exact figures have not been provided to the tenants as of this date.

According to this information, the Arizona Board of Psychologist Examiner's share of expenses based on % of square footage follows and appropriation to cover these expenses is requested (also see attached documentation):

\$ 1,931	Armed security guards, Wi-Fi, IT Network in meeting rooms, Phone lines in meeting rooms, eFaxing
1,536	Shared position to staff a "transaction window" for members of the public who visit the building
<u>120</u>	Phones in shared meeting rooms
\$3,637	TOTAL

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Psychologist Examiners**

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	515.6	468.0	47.4	515.4
2	Behavior Analyst	26.3	27.0	0.0	27.0
		541.9	495.0	47.4	542.4
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	240.9	247.0	0.0	247.0
	Employee Related Expenses	92.7	96.9	0.0	96.9
	Professional and Outside Services	26.3	43.3	14.8	58.1
	Travel In-State	5.8	5.4	0.0	5.4
	Travel Out of State	4.1	4.8	0.0	4.8
	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	72.0	97.1	32.6	129.7
	Equipment	0.5	0.5	0.0	0.5
	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	99.6	0.0	0.0	0.0
Expenditure Categories Total:		541.9	495.0	47.4	542.4

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Psychologist Examiners

Agency Total for All Funds:

541.9

495.0

47.4

542.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners
Fund: 2058 Psychologist Examiners Board (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	515.6	468.0	47.4	515.4
2	Behavior Analyst	26.3	27.0	0.0	27.0
		541.9	495.0	47.4	542.4
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	240.9	247.0	0.0	247.0
	Employee Related Expenses	92.7	96.9	0.0	96.9
	Professional and Outside Services	26.3	43.3	14.8	58.1
	Travel In-State	5.8	5.4	0.0	5.4
	Travel Out of State	4.1	4.8	0.0	4.8
	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	72.0	97.1	32.6	129.7
	Equipment	0.5	0.5	0.0	0.5
	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	99.6	0.0	0.0	0.0
Expenditure Categories Total:		541.9	495.0	47.4	542.4
Fund Total:		541.9	495.0	47.4	542.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners

Fund: 2058 Psychologist Examiners Board (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	541.9	495.0	47.4	542.4

Program Summary of Expenditures and Budget Request

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
1-1	Licensing and Regulation	515.6	468.0	47.4	515.4
	Program Summary Total:	515.6	468.0	47.4	515.4
Expenditure Categories					
0000	FTE Positions	3.6	3.6	0.0	3.6
6000	Personal Services	230.9	236.0	0.0	236.0
6100	Employee Related Expenses	87.9	92.9	0.0	92.9
6200	Professional and Outside Services	23.5	40.3	14.8	55.1
6500	Travel In-State	5.0	4.4	0.0	4.4
6600	Travel Out of State	2.7	3.8	0.0	3.8
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	65.5	90.1	32.6	122.7
8000	Equipment	0.5	0.5	0.0	0.5
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	99.6	0.0	0.0	0.0
	Expenditure Categories Total:	515.6	468.0	47.4	515.4
Fund Source					
Appropriated Funds					
2058-A	Psychologist Examiners Board (Appropriated)	515.6	468.0	47.4	515.4
	Fund Source Total:	515.6	468.0	47.4	515.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2058-A Psychologist Examiners Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	515.6	468.0	47.4	515.4
	Total	515.6	468.0	47.4	515.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.6	3.6	0.0	3.6
	Personal Services	230.9	236.0	0.0	236.0
	Employee Related Expenses	87.9	92.9	0.0	92.9
	Professional and Outside Services	23.5	40.3	14.8	55.1
	Travel In-State	5.0	4.4	0.0	4.4
	Travel Out of State	2.7	3.8	0.0	3.8
	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	65.5	90.1	32.6	122.7
	Equipment	0.5	0.5	0.0	0.5
	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	99.6	0.0	0.0	0.0
Expenditure Categories Total:		515.6	468.0	47.4	515.4
Fund 2058-A Total:		515.6	468.0	47.4	515.4
Program 1 Total:		515.6	468.0	47.4	515.4

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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	230.9	236.0	0.0	236.0
6100	Employee Related Expenses	87.9	92.9	0.0	92.9
6200	Professional and Outside Services	23.5	40.3	14.8	55.1
6500	Travel In-State	5.0	4.4	0.0	4.4
6600	Travel Out of State	2.7	3.8	0.0	3.8
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	65.5	90.1	32.6	122.7
8000	Equipment	0.5	0.5	0.0	0.5
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	99.6	0.0	0.0	0.0
Expenditure Categories Total:		515.6	468.0	47.4	515.4
Fund Source					
Appropriated Funds					
2058-A Psychologist Examiners Board (Appropriated)		515.6	468.0	47.4	515.4
		515.6	468.0	47.4	515.4
Fund Source Total:		515.6	468.0	47.4	515.4

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

Agency: State Board of Psychologist Examiners

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board Fund

Appropriated

0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	230.9	236.0	0.0	236.0
6100	Employee Related Expenses	87.9	92.9	0.0	92.9
6200	Professional and Outside Services	23.5	40.3	14.8	55.1
6500	Travel In-State	5.0	4.4	0.0	4.4
6600	Travel Out of State	2.7	3.8	0.0	3.8
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	65.5	90.1	32.6	122.7
8000	Equipment	0.5	0.5	0.0	0.5
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	99.6	0.0	0.0	0.0
Appropriated Total:		515.6	468.0	47.4	515.4
Fund Total:		515.6	468.0	47.4	515.4
Program Total For Selected Funds:		515.6	468.0	47.4	515.4

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.6	3.6
Expenditure Category Total	3.6	3.6
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	3.6	3.6
Fund Source Total	3.6	3.6
Personal Services	224.5	225.0
Boards and Commissions	6.4	11.0
Expenditure Category Total	230.9	236.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	230.9	236.0
Fund Source Total	230.9	236.0
Employee Related Expenses	87.9	92.9
Expenditure Category Total	87.9	92.9
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	87.9	92.9
Fund Source Total	87.9	92.9
Professional and Outside Services		40.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	19.5	
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	1.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	1.8	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	23.5	40.3
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)		23.5	40.3
	Fund Source Total	23.5	40.3
Travel In-State		5.0	4.4
	Expenditure Category Total	5.0	4.4
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)		5.0	4.4
	Fund Source Total	5.0	4.4
Travel Out of State		2.7	3.8
	Expenditure Category Total	2.7	3.8
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)		2.7	3.8
	Fund Source Total	2.7	3.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			90.1
Other Operating Expenditures Budg Approp	0.0		
Other Operating Expenditures Excluded from Cost Allocati	0.0		
Risk Management Charges To State Agency	3.0		
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 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.6	
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	1.6	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.2	
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	18.7	
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	20.0	
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	1.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.0	
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 2018 Actual	FY 2019 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	0.8	
Conference Registration-Attendance Fees	0.9	
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	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.1	
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	3.3	
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	0.1	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	65.5	90.1
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	65.5	90.1
Fund Source Total	65.5	90.1
Current Year Expenditures		0.5
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 Purcha	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	0.1	
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	0.4	
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 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.5	0.5
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)		0.5	0.5
		0.5	0.5
	Fund Source Total	0.5	0.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		99.6	0.0
	Expenditure Category Total	99.6	0.0
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)		99.6	0.0
		99.6	0.0
	Fund Source Total	99.6	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.6	225.0	2058-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: State Board of Psychologist Examiners
 Program: Behavior Analyst

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
2-1	Behavior Analyst	26.3	27.0	0.0	27.0
Program Summary Total:		26.3	27.0	0.0	27.0
Expenditure Categories					
0000	FTE Positions	0.4	0.4	0.0	0.4
6000	Personal Services	10.0	11.0	0.0	11.0
6100	Employee Related Expenses	4.8	4.0	0.0	4.0
6200	Professional and Outside Services	2.8	3.0	0.0	3.0
6500	Travel In-State	0.8	1.0	0.0	1.0
6600	Travel Out of State	1.4	1.0	0.0	1.0
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	6.5	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		26.3	27.0	0.0	27.0
Fund Source					
Appropriated Funds					
2058-A	Psychologist Examiners Board (Appropriated)	26.3	27.0	0.0	27.0
Fund Source Total:		26.3	27.0	0.0	27.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners
Program: Behavior Analyst

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2058-A Psychologist Examiners Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Behavior Analyst	26.3	27.0	0.0	27.0
	Total	26.3	27.0	0.0	27.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	10.0	11.0	0.0	11.0
	Employee Related Expenses	4.8	4.0	0.0	4.0
	Professional and Outside Services	2.8	3.0	0.0	3.0
	Travel In-State	0.8	1.0	0.0	1.0
	Travel Out of State	1.4	1.0	0.0	1.0
	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	6.5	7.0	0.0	7.0
	Equipment	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		26.3	27.0	0.0	27.0
Fund 2058-A Total:		26.3	27.0	0.0	27.0
Program 2 Total:		26.3	27.0	0.0	27.0

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

Agency: State Board of Psychologist Examiners
Program: Behavior Analyst

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	10.0	11.0	0.0	11.0
6100	Employee Related Expenses	4.8	4.0	0.0	4.0
6200	Professional and Outside Services	2.8	3.0	0.0	3.0
6500	Travel In-State	0.8	1.0	0.0	1.0
6600	Travel Out of State	1.4	1.0	0.0	1.0
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	6.5	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		26.3	27.0	0.0	27.0
Fund Source					
Appropriated Funds					
2058-A Psychologist Examiners Board (Appropriated)		26.3	27.0	0.0	27.0
Fund Source Total:		26.3	27.0	0.0	27.0

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

Agency: State Board of Psychologist Examiners

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Behavior Analyst

Fund: 2058-A Psychologist Examiners Board Fund

Appropriated

0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	10.0	11.0	0.0	11.0
6100	Employee Related Expenses	4.8	4.0	0.0	4.0
6200	Professional and Outside Services	2.8	3.0	0.0	3.0
6500	Travel In-State	0.8	1.0	0.0	1.0
6600	Travel Out of State	1.4	1.0	0.0	1.0
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	6.5	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Appropriated Total:		26.3	27.0	0.0	27.0
Fund Total:		26.3	27.0	0.0	27.0
Program Total For Selected Funds:		26.3	27.0	0.0	27.0

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Behavior Analyst

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.4	0.4
Expenditure Category Total	0.4	0.4
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.4	0.4
Fund Source Total	0.4	0.4
Personal Services	9.4	10.0
Boards and Commissions	0.6	1.0
Expenditure Category Total	10.0	11.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	10.0	11.0
Fund Source Total	10.0	11.0
Employee Related Expenses	4.8	4.0
Expenditure Category Total	4.8	4.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	4.8	4.0
Fund Source Total	4.8	4.0
Professional and Outside Services		3.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
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	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	2.8	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Behavior Analyst

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2.8	3.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	2.8	3.0
Fund Source Total	2.8	3.0
Travel In-State	0.8	1.0
Expenditure Category Total	0.8	1.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.8	1.0
Fund Source Total	0.8	1.0
Travel Out of State	1.4	1.0
Expenditure Category Total	1.4	1.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	1.4	1.0
Fund Source Total	1.4	1.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		7.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.4	
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: Behavior Analyst

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.6	
Internal Service Data Proc- Pc/Lan	0.2	
External Programming-Mainframe/Legacy	0.1	
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	0.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.3	
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	1.8	
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	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.1	
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	0.2	
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: Behavior Analyst

	FY 2018 Actual	FY 2019 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	0.2	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
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	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
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	0.4	
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	0.9	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Behavior Analyst

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	6.5	7.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	6.5	7.0
Fund Source Total	6.5	7.0
Current Year Expenditures		0.0
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 Purcha	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	0.0	
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	0.0	
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: Behavior Analyst

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.4	10.0	2058-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: **State Board of Psychologist Examiners**

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	20.0
ERE	6.0
All Other	25.0
Administrative Costs Total:	51.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	542.4	9.4%

**Arizona Board of Psychologist Examiners
Organization Chart (2018)**

