



STATE OF ARIZONA  
BOARD OF PSYCHOLOGIST EXAMINERS  
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PHOENIX, AZ 85007  
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WEBSITE: [www.psychboard.az.gov](http://www.psychboard.az.gov)

DOUGLAS A. DUCEY  
Governor

HEIDI HERBST PAAKKONEN  
Executive Director

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August 25, 2021

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

RE:   Fiscal Year 2023 Budget Request  
      Fiscal Year 2023 Strategic Plan

Dear Governor Ducey:

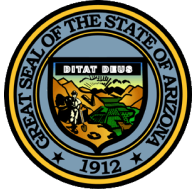
On behalf of the Arizona Board of Psychologist Examiners I submit the Fiscal Year 2023 Budget Request and the Fiscal Year 2023 Strategic Plan. One original and one copy of each document are provided here, and an electronic copy has been submitted.

The agency receives no federal funds, and does not have a Capital Improvement Plan.

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

Regards,

Heidi Herbst Paakkonen, M.P.A.  
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 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	550.8	50.2	601.0
Psychologist Examiners Board Fund - NEW	550.8	50.2	601.0

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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 8/26/2021

(signature)

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

Prepared By: **Heidi Herbst Paakkonen**

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

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

Total: 550.8 50.2 601.0

## Revenue Schedule

**Agency:** State Board of Psychologist Examiners

**Fund:** AA1000 General Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
4372	PUBLICATIONS AND REPRODUCTIONS	0.5	0.5	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	75.2	107.3	107.3
<b>Fund Total:</b>		75.7	107.8	107.8

## Revenue Schedule

**Agency:** State Board of Psychologist Examiners

**Fund:** SY2058 Psychologist Examiners Board Fund - NEW

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4372	PUBLICATIONS AND REPRODUCTIONS	4.5	4.6	4.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	672.3	958.6	887.0
<b>Fund Total:</b>		676.8	963.2	891.5

## Sources and Uses of Funds

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Fund:</b>	SY2058 Psychologist Examiners Board Fund - NEW

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,529.4	1,704.4	2,116.8
Revenue (From Revenue Schedule)	676.8	963.2	891.5
Total Available	2,206.2	2,667.6	3,008.3
Total Appropriated Disbursements	501.8	550.8	601.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,704.4	2,116.8	2,407.3

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	270.8	285.7	298.7
Employee Related Expenses	111.7	115.3	120.8
Prof. And Outside Services	33.2	45.0	72.2
Travel - In State	0.0	2.3	2.3
Travel - Out of State	0.0	18.3	18.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	85.0	73.0	77.5
Equipment	0.8	11.2	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	0.3	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>501.8</b>	<b>550.8</b>	<b>601.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>501.8</b>	<b>550.8</b>	<b>601.0</b>
<b>Appropriated FTE:</b>	<b>4.0</b>	<b>4.5</b>	<b>4.8</b>

**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 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Increased Professional & Operating Costs	0.0	30.2	0.0	30.2	0.0
2	FTE Increase - Telehealth Registry: ARS §36-3606	0.3	20.0	0.0	20.0	0.0
	<b>Total:</b>	0.3	50.2	0.0	50.2	0.0
	<b>Decision Package Total:</b>	0.3	50.2	0.0	50.2	0.0

## Funding Issue Detail

**Agency:** State Board of Psychologist Examiners

**Issue:** 1 Increased Professional & Operating Costs

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	27.2
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>30.2</b>

**Issue:** 2 FTE Increase - Telehealth Registry: ARS §36-3606

<b>Program:</b>	Licensing and Regulation	<b>Calculated ERE:</b>	\$7.80
<b>Fund:</b>	SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.3
Personal Services	13.0
Employee Related Expenses	5.5
<b>Subtotal Personal Services and ERE:</b>	<b>18.5</b>
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	1.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>20.0</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Board of Psychologist Examiners

<b>Appropriated</b>		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>	<b>FY 2023 Fund. Issue</b>	<b>FY 2023 Total Request</b>
Cost Center/Program:					
1	Licensing and Regulation	406.1	429.2	50.2	479.4
2	Behavior Analyst	95.7	121.6	0.0	121.6
		501.8	550.8	50.2	601.0
<b>Expenditure Categories</b>					
	FTE	4.0	4.5	0.3	4.8
	Personal Services	270.8	285.7	13.0	298.7
	Employee Related Expenses	111.7	115.3	5.5	120.8
	Professional and Outside Services	33.2	45.0	27.2	72.2
	Travel In-State	0.0	2.3	0.0	2.3
	Travel Out of State	0.0	18.3	0.0	18.3
	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	85.0	73.0	4.5	77.5
	Equipment	0.8	11.2	0.0	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	0.3	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	501.8	550.8	50.2	601.0



## Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Psychologist Examiners

Agency Total for All Funds:	501.8	550.8	50.2	601.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Fund:</b>	SY2058 Psychologist Examiners Board Fund - NEW (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1     Licensing and Regulation	406.1	429.2	50.2	479.4
2     Behavior Analyst	95.7	121.6	0.0	121.6
	501.8	550.8	50.2	601.0
<b>Expenditure Categories</b>				
FTE	4.0	4.5	0.3	4.8
Personal Services	270.8	285.7	13.0	298.7
Employee Related Expenses	111.7	115.3	5.5	120.8
Professional and Outside Services	33.2	45.0	27.2	72.2
Travel In-State	0.0	2.3	0.0	2.3
Travel Out of State	0.0	18.3	0.0	18.3
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	85.0	73.0	4.5	77.5
Equipment	0.8	11.2	0.0	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	0.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	501.8	550.8	50.2	601.0
<b>Fund Total:</b>	501.8	550.8	50.2	601.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Fund:</b>	SY2058 Psychologist Examiners Board Fund - NEW (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency Total for Selected Funds</b>	501.8	550.8	50.2	601.0

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

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Program:</b>	Licensing and Regulation

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	3.2	3.2	0.3	3.5
6000 Personal Services	202.7	197.8	13.0	210.8
6100 Employee Related Expenses	84.5	83.0	5.5	88.5
6200 Professional and Outside Services	33.2	44.0	27.2	71.2
6500 Travel In-State	0.0	2.3	0.0	2.3
6600 Travel Out of State	0.0	18.3	0.0	18.3
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	84.6	72.6	4.5	77.1
8000 Equipment	0.8	11.2	0.0	11.2
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	0.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	406.1	429.2	50.2	479.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SY2058-A Psychologist Examiners Board Fund - NEW (Appro	406.1	429.2	50.2	479.4
	406.1	429.2	50.2	479.4
<b>Fund Source Total:</b>	406.1	429.2	50.2	479.4

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

<b>Agency:</b>	State Board of Psychologist Examiners				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Licensing and Regulation				
<b>Fund:</b>	SY2058-A Psychologist Examiners Board Fund - NEW				
<b>Appropriated</b>					
0000	FTE	3.2	3.2	0.3	3.5
6000	Personal Services	202.7	197.8	13.0	210.8
6100	Employee Related Expenses	84.5	83.0	5.5	88.5
6200	Professional and Outside Services	33.2	44.0	27.2	71.2
6500	Travel In-State	0.0	2.3	0.0	2.3
6600	Travel Out of State	0.0	18.3	0.0	18.3
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	84.6	72.6	4.5	77.1
8000	Equipment	0.8	11.2	0.0	11.2
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	0.3	0.0	0.0	0.0
<b>Appropriated Total:</b>		406.1	429.2	50.2	479.4
<b>Fund Total:</b>		406.1	429.2	50.2	479.4
<b>Program Total For Selected Funds:</b>		406.1	429.2	50.2	479.4

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Program:</b>	Licensing and Regulation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
1-1	Licensing and Regulation	406.1	429.2	50.2	479.4
	<b>Program Summary Total:</b>	406.1	429.2	50.2	479.4
<b>Expenditure Categories</b>					
0000	FTE Positions	3.2	3.2	0.3	3.5
6000	Personal Services	202.7	197.8	13.0	210.8
6100	Employee Related Expenses	84.5	83.0	5.5	88.5
6200	Professional and Outside Services	33.2	44.0	27.2	71.2
6500	Travel In-State	0.0	2.3	0.0	2.3
6600	Travel Out of State	0.0	18.3	0.0	18.3
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	84.6	72.6	4.5	77.1
8000	Equipment	0.8	11.2	0.0	11.2
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	0.3	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	406.1	429.2	50.2	479.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
	SY2058-A Psychologist Examiners Board Fund - NEW (Appro	406.1	429.2	50.2	479.4
	<b>Fund Source Total:</b>	406.1	429.2	50.2	479.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	406.1	429.2	50.2	479.4
	Total	406.1	429.2	50.2	479.4

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	3.2	3.2	0.3	3.5
	Personal Services	202.7	197.8	13.0	210.8
	Employee Related Expenses	84.5	83.0	5.5	88.5
	Professional and Outside Services	33.2	44.0	27.2	71.2
	Travel In-State	0.0	2.3	0.0	2.3
	Travel Out of State	0.0	18.3	0.0	18.3
	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	84.6	72.6	4.5	77.1
	Equipment	0.8	11.2	0.0	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	0.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		406.1	429.2	50.2	479.4
<b>Fund SY2058-A Total:</b>		406.1	429.2	50.2	479.4
<b>Program 1 Total:</b>		406.1	429.2	50.2	479.4

## Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners	
Program:	Licensing and Regulation	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	3.2	3.2
<b>Expenditure Category Total</b>	<b>3.2</b>	<b>3.2</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	3.2	3.2
<b>Fund Source Total</b>	<b>3.2</b>	<b>3.2</b>
<hr/>		
Personal Services	193.9	188.8
Boards and Commissions	8.8	9.0
<b>Expenditure Category Total</b>	<b>202.7</b>	<b>197.8</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	202.7	197.8
<b>Fund Source Total</b>	<b>202.7</b>	<b>197.8</b>
<hr/>		
Employee Related Expenses	84.5	83.0
<b>Expenditure Category Total</b>	<b>84.5</b>	<b>83.0</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	84.5	83.0
<b>Fund Source Total</b>	<b>84.5</b>	<b>83.0</b>
<hr/>		
Professional and Outside Services		44.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	21.9	
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	4.4	
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	6.9	



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Board of Psychologist Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>33.2</b>	<b>44.0</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	33.2	44.0
<b>Fund Source Total</b>	<b>33.2</b>	<b>44.0</b>
<hr/>		
Travel In-State	0.0	2.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.3</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	0.0	2.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.3</b>
<hr/>		
Travel Out of State	0.0	18.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>18.3</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	0.0	18.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>18.3</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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Other Operating Expenses		72.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.6	
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

<b>Agency:</b>	<b>State Board of Psychologist Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	19.8	
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	2.2	
Pmt for AFIS Development & Usage	1.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.9	
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	22.5	
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	0.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	12.2	
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	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	13.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.4	
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

<b>Agency:</b>	<b>State Board of Psychologist Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2021 Actual	FY 2022 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	0.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.4	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	3.1	
Books- Subscriptions And Publications	0.1	
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	0.0	
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

<b>Agency:</b>	<b>State Board of Psychologist Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>84.6</b>	<b>72.6</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	84.6	72.6
<b>Fund Source Total</b>	<b>84.6</b>	<b>72.6</b>
<hr/>		
Current Year Expenditures		11.2
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 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	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.1	
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

<b>Agency:</b>	State Board of Psychologist Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.8</b>	<b>11.2</b>
<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	0.8	11.2
<b>Fund Source Total</b>	<b>0.8</b>	<b>11.2</b>

Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Transfers	0.3	0.0
<b>Expenditure Category Total</b>	<b>0.3</b>	<b>0.0</b>

<b>Appropriated</b>		
SY2058-A Psychologist Examiners Board Fund - NEW (Appropriated)	0.3	0.0
<b>Fund Source Total</b>	<b>0.3</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.5	188.8	SY2058-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.2	83.0	0.0

# Administrative Costs

Agency: State Board of Psychologist Examiners

## Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	21.8
ERE	9.2
All Other	14.4
<b>Administrative Costs Total:</b>	<b>45.4</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	601.0	7.6%