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State of Arizona
Board of Psychologist Examiners

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Staff

Dr. Cindy Olvey
Executive Director
Lynanne Chapman
Deputy Director
Heather Duracinski
Licensing Coordinator
Krishna Poe
Administrative Assistant

August 30, 2016

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

Dear Governor Ducey:

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

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

Sincerely,

A handwritten signature in blue ink that reads "Cindy Olvey".

Cindy Olvey, Psy.D.
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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	475.4	80.1	555.5
Psychologist Examiners Board Fund	475.4	80.1	555.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Dr. Cindy Olvey**

Title: **Executive Director**

(signature)

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

Prepared By: **Dr. Cindy Olvey**

Email Address: **cindy.olvey@psychboard.az.gov**

Date Prepared: **Sunday, August 21, 2016**

Revenue Schedule

Agency: SYA State Board of Psychologist Examiners
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Fund: 2058 Psychologist Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	6.9	4.5	4.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	124.5	524.1	524.1
Fund Total:		131.4	528.6	528.6

Revenue Schedule

Agency: SYA State Board of Psychologist Examiners
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Fund: 2058 Psychologist Examiners Board Fund

Justification:

The primary source of revenue for Arizona Board of Psychologist Examiners comes from license renewal fees. Until April 30, 2017, licenses have been renewed biennially during odd-numbered years. In 2017, licensees will transition to a new renewal date based on the licensee's birth month and even/odd numbered license. (See A.R.S. 32-2072 (Version 2) and A.R.S. 32-2091.07 (Version 2)) In order for licensees to transition to the new system, each licensee will pay a pro-rated fee in 2017 that will take them to the new renewal date. Thereafter, the licensee will renew every two years based on the new renewal date. Until 2017, revenues would spike in odd numbered years and decline substantially in even numbered years. The new system will make revenue more evenly distributed across all years. A detailed methodology for FY 2017 is attached.

Sources and Uses of Funds

Agency:	SYA State Board of Psychologist Examiners
Fund:	2058 Psychologist Examiners Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	985.5	695.0	748.2
Revenue (From Revenue Schedule)	131.4	528.6	528.6
Total Available	1,116.9	1,223.6	1,276.8
Total Appropriated Disbursements	421.9	475.4	555.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	695.0	748.2	721.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	231.9	234.1	234.1
Employee Related Expenses	91.9	94.4	94.4
Prof. And Outside Services	15.0	44.5	124.6
Travel - In State	8.5	5.5	5.5
Travel - Out of State	1.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	73.4	91.9	91.9
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	0.2	0.0	0.0
Expenditure Categories Total:	421.9	475.4	555.5
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
Appropriated Expenditure Total:	421.9	475.4	555.5
Appropriated FTE:	4.0	4.0	4.0

Fund Justification

Justification: The Board of Psychologist Examiners Fund ("Fund") was established in 1965 as part of the enabling statute that created the Board. Ninety percent of the revenue collected by the agency is deposited into the Fund in order to pay the cost of regulating the professions of psychology and behavior analysis. The remaining ten percent of revenue collected is deposited into the State's General Fund.

Fund Description

Source: The Board's revenue is derived from applications for licensure, original licensing fees, the biennial renewal of licenses, the verification of licenses, and publication and reproduction fees.

Use: Of the fees collected by the Board, 10% goes to the State General Fund, and 90% is used to license and regulate professionals in the fields of psychology and behavior analysis in Arizona.

OSPB: Revenue is derived from applications for licensure, original licensing fees, the biennial renewal of licenses, the verification of licenses, and publication and reproduction fees. 10% goes to the State General Fund, and 90% is used to license and regulate professionals in the fields of psychology and behavior analysis in Arizona.

Arizona Board of Psychologist Examiners FY 2017 Revenue Projection

Beginning May 1, 2017, the agency will transition to a new license renewal process. Under the current process (A.R.S. 32-2075(B) and 32-2091.07(B)), all licenses are renewed biennially by April 30th of odd-numbered years. Beginning May 1, 2017, licenses will be renewed according to birth month and license number. Licenses will continue to be valid for two years. This change in the renewal process will spread license renewals more evenly across a two year period with approximately 90 licenses renewed per month. In order to transition to the new process, licensees will pay a prorated license fee by April 30, 2017, that will transition them to their new renewal dates.

Psychology Revenue Projections

\$ 4,500	Publications/Reproductions/Other Fees (\$5,000 less 10% = \$4,500)
\$375,075	License Renewals
	1600 Active License Renewals x prorated fee = \$400,000
	300 Inactive License Renewals x prorated fee = 12,750
	20 Reinstatements x \$200 fee = <u>4,000</u>
	Total \$416,750
	Less 10% <u>- 41,675</u>
	Adjusted Total \$375,075
\$ 76,500	Licensing Applications
	150 New Applications x \$350 fee = \$ 52,500
	20 Reapplications x \$200 fee = 4,000
	100 New Licenses Prorated at prorated fee = 25,000
	5 Temporary License Applications x \$200 1,000
	5 Temporary License Fees x \$500 <u>2,500</u>
	Total \$ 85,000
	Less 10% <u>- 8,500</u>
	Adjusted Total \$ 76,500
\$456,075	Psychology Total (\$4,500 + \$375,075 + \$76,500)

Behavior Analyst Revenue Projections

\$ 45,540	License Renewals
	200 Active License Renewals x prorated fee = \$ 50,000
	5 Inactive License Renewals x prorated fee = 200
	2 Reinstatements x \$200 fee = <u>400</u>
	Total \$ 50,600
	Less 10% <u>- 5,060</u>
	Adjusted Total \$ 45,540
\$ 27,000	Licensing Applications
	50 New Applications x \$350 = \$ 17,500
	50 New Licenses Prorated x prorated fee <u>12,500</u>
	Total \$ 30,000
	Less 10% <u>- 3,000</u>
	Adjusted Total \$ 27,000
\$ 72,540	Behavior Analyst Total (\$45,540 + 27,000)

\$528,615 GRAND TOTAL (\$456,075 Psychology + \$72,540 Behavior Analysis)

Funding Issues List

Agency: SYA State Board of Psychologist Examiners

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	IT System	Decision Pack	0.0	80.1	0.0	80.1	0.0
	Total:		0.0	80.1	0.0	80.1	0.0
	Decision Package Total:		0.0	80.1	0.0	80.1	0.0

Funding Issue Detail

Agency:	SYA State Board of Psychologist Examiners
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Issue:	1 IT System	Issue Category: Decision Package
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Justification: The IT support for the agency database is no longer available. The agency is in need of an IT system that includes a database, online application forms, and online payment system. The State ADOA-ASET has issued a Request for Proposal for a vendor to provide such a system. A quote was provided to the Board of Psychologist Examiners by a possible vendor that indicated a one-time first year cost of \$80,120 with an ongoing annual maintenance cost of \$32,660 after the system is in place. It is anticipated that the first year appropriation may need to be available across two fiscal years in order to ensure appropriation is available until the system is completed. Cost would be divided between psychology and behavior analysis. A Pre-PIJ was completed and granted approval with conditions by ADOA-ASET (see attachment).

Program:	1-1 Licensing and Regulation
Fund:	2058-A Psychologist Examiners Board (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	72.1
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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:	72.1

Program:	2-1 Behavior Analyst
Fund:	2058-A Psychologist Examiners Board (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	8.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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:	8.0

Summary of Expenditure and Budget Request for All Funds

Agency: SYA State Board of Psychologist Examiners

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	385.7	430.6	72.1	502.7
2	Behavior Analyst	36.2	44.8	8.0	52.8
		421.9	475.4	80.1	555.5
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	231.9	234.1	0.0	234.1
	Employee Related Expenses	91.9	94.4	0.0	94.4
	Professional and Outside Services	15.0	44.5	80.1	124.6
	Travel In-State	8.5	5.5	0.0	5.5
	Travel Out of State	1.0	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	73.4	91.9	0.0	91.9
	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	0.2	0.0	0.0	0.0
Expenditure Categories Total:		421.9	475.4	80.1	555.5

Summary of Expenditure and Budget Request for All Funds

Agency: SYA State Board of Psychologist Examiners

Agency Total for All Funds:	421.9	475.4	80.1	555.5			
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Cindy Olvey

From: Strategic Oversight
Sent: Tuesday, July 12, 2016 5:24 PM
To: Cindy Olvey
Cc: Rebecca Perrera; Christopher Olvey; Ashoke Seth; Terri L Johnson; J.R. Sloan; Douglas Lange; Raj Kollengode; Morgan Reed; Strategic Oversight; Heather Eakins
Subject: SY16001 Licensing Application Solution Pre-PIJ Approval with Conditions
Attachments: SY16001 PRE-PIJ FINAL 160712.pdf

Dr. Olvey,

In response to the Pre-Project Investment Justification (Pre-PIJ) for the “**Licensing Application Solution**” project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your project to work with ADOA to document requirements for a new licensing application, which will be used to issue an RFP for a Statewide Enterprise licensing solution that the Arizona Board of Psychologist Examiners will leverage to automate process and move to a supported solution.

While final costs may vary, the Pre-PIJ implies funding will be requested from FY18 Other Appropriated Funds in the amount of \$80.0 thousand to implement the project, as noted below.

<i>All Figures in Thousands (\$000)</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	80.0	0.0	0.0	0.0	0.0	80.0
Operational Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Project Costs	80.0	0.0	0.0	0.0	0.0	80.0

This notification is the Arizona Strategic Enterprise Technology Office's **Approval with Conditions** of the technology project as follows:

1. The Agency may not proceed with further development efforts until a full PIJ reflecting the final costs, scope of work, technology, and implementation schedule for the proposed solution has been submitted to ADOA-ASET for review and approval.

You may proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

Regards,

Strategic Oversight

ADOA – Arizona Strategic Enterprise Technology (ASET) Office | State of Arizona
100 North 15th Avenue, Suite 400, Phoenix, AZ 85007
p: 602.542.2140 | Strategic_Oversight@azdoa.gov
<http://aset.azdoa.gov>

How am I doing? Please take a moment to answer a few questions.

<https://www.surveymonkey.com/r/VOCASETStTrIn>

Licensing Application Solution	
Agency Requesting The Project: Psychologist Examiners Board	
Business Unit Requesting The Project: Arizona Board of Phycologist Examiners	
Sponsor Of the Project: Dr. Cindy Olvey	
Sponsor Title: Executive Director	
Sponsor Phone Number: (602) 542-3018	Extension:
Sponsor Email Address: cindy.olvey@psychboard.az.gov	

Has a Project Request been completed for this PIJ?	N
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What is the operational issue or business need that the Agency is trying to solve? (i.e. ...current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...)
The current database used today to manage licensees is on outdated and unsupported technology. The current contract to support the database was unable to be renewed, which increases the risk to the State if anything should happen. Additionally, the current licensing and complaint process is predominately manual, which is resource intensive.

How will solving this issue or addressing this need benefit the State or the Agency?
By moving away from the existing manual processes and unsupported database, the Board will be able to process applications and reduce the backlog of complaints in a more timely fashion. Additionally, renewals are all due on the same day, causing an influx of approximately 2,200 applications to be submitted around the same time. Processing those applications would be able to occur more quickly with a newer licensing system, which would also be a benefit to the applicants. As the time to process applications and complaints is reduced, initiatives from the Board members can be worked in a more timely manner. While the Board is in the process of migrating to a new staggered renewal process, , the manual processing would still occur on the existing unsupported database if no action is taken.

Describe the proposed solution to this business need:
The Board plans to submit a budget request to leverage the statewide enterprise licensing solution which is planned to be completed towards the end of the calendar year 2016. By selecting the Statewide solution, the Board will be able to move away from the manual process, and unsupported database over to a fully web-enabled, hosted solution which has been approved by the state.

Has the existing technology environment, into which the proposed solution will be implemented, been documented?	N
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Please describe the existing technology environment into which the proposed solution will be implemented.

This is a Pre-PIJ to determine what the Statewide Solution will be. Once that contract is in place, the hosted environment for the solution will be documented and will be approved by ASET Security to ensure it meets state policies.

Have the business requirements been gathered, along with any technology requirements that have been identified?

N

Please explain below why the requirements are not available:

The requirements documentation is currently in process. The Board is working with ADOA and the other boards to document all of the requirements prior to the issuance of an RFP.

Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements?

Y

Is the final Statement of Work (SOW) for the RFP available for review?

N

Will you be completing an assessment/Pilot/RFP phase, i.e., an evaluation by a vendor, third party or your agency, of the current state, needs, and desired future state, in order to determine the cost, effort, approach (RFP or otherwise) and/or feasibility of a project before submitting the full PIJ?

Y

Describe the reason for completing the assessment/Pilot/RFP and the expected deliverable(s) below:

An RFP is being issued by ADOA in order to procure a best in class enterprise solution for licensing. By completing the RFP, the Board will be able to utilize the selected vendor to ensure the best overall value for a licensing solution which will become the standard for the State.

Provide the estimated cost, if any, to conduct the assessment phase and/or Pilot and/or RFP/solicitation process:

\$0.00

Provide the estimated start and finish date for conducting the assessment/Pilot/RFP solicitation:

Estimated Start	07/01/16	Estimated Finish	10/01/16
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Provide a projected start and finish date for implementing the final solution.

Estimated Start	07/01/17	Estimated Finish	06/30/18
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Based on research to date, provide a high-level cost estimate to implement the final solution below:

\$80,000.00

PRE-PIJ Review Checklist

Role	Name	Email Address	Date
Agency Project Sponsor*	Cindy Olvey	Cindy.Olvey@psychboard.az.gov	07/12/16
Agency Chief Information Officer (CIO) (or designee)*	Cindy Olvey	Cindy.Olvey@psychboard.az.gov	07/12/16
Agency Information Security Officer (ISO) (or designee)*	Cindy Olvey	Cindy.Olvey@psychboard.az.gov	07/12/16
ADOA-ASET Engagement Manager *	James Dean	james.dean@azdoa.gov	07/12/16
ADOA-ASET Security, Privacy & Risk (ASET-SPR) representative			
Agency CPO or State Procurement Office (SPO) representative			
Agency CFO or Finance representative (if different from CPO)			
Others to Review (if applicable):			

* Required Attendee

Official ADOA-ASET Use Only

✓	Has the value of the IT project to the public and the State been identified?
✓	Does the proposed solution address the stated problem or situation?
	Has the budget unit demonstrated competency to carry out the project successfully?
	Have all applicable questions in the PIJ been addressed?
	Have the Areas of Impact associated with the project been identified?
✓	Is sufficient sponsorship and support by budget unit leadership evidenced in the meeting?
	Has the compatibility of the proposed solution with other budget unit solutions been addressed?
	Has a reasonable Project Plan been provided?
	Has the compliance of the proposed solution with all applicable statewide standards been confirmed?
	Have any potential risks or issues associated with the project or the proposed solution been identified and appropriately addressed to minimize unintended consequences?
	Have the cost estimates for the project been vetted for accuracy?
	Have the PIJ Financials been completed?
	Have any/all of the following startup costs to implement the project been included under Development in the financial tables, if applicable - tax; shipping; upfront maintenance and support; professional services (P&OS); ancillary software to run on equipment; ancillary hardware to install equipment, e.g., cables; other associated costs, e.g., training, travel, documentation, etc.?
	Have any/all of the following ongoing/5-year support costs, once the project is implemented, been included under Operational in the financial tables, if applicable - ongoing vendor hosting costs, including any projected increase over time; annual maintenance and support not acquired upfront; extended costs after warranty expiration; P&OS commitments beyond implementation?
	Have you confirmed that no Full Time Employee (FTE) related costs have been included in the project costs?
	Have quotes been provided for all itemized costs in the PIJ, e.g., professional services, hardware, software, licensing, etc.?
	Do the quotes match the itemized list and only reflect those items and costs (within 5%) associated with this project?
	If not, describe below how the costs in the PIJ differ from the quotes, e.g., if quantities are different, costs are comprised of portions of multiple quotes provided, etc.:

If any of the above are not complete, the PIJ cannot be approved at this time (unless Pre-PIJ).....

PIJ Disposition			
<input type="checkbox"/>	Approved		
<input checked="" type="checkbox"/>	Approved with conditions		
<input type="checkbox"/>	Not Approved		
Strategic Program Manager Analysis			
<p>The Psychologists Examiners Board has been using a Microsoft Access database, along with manual processes, to manage the application renewal and complaint processes. The database is in a version which is no longer supported, and does not provide enough functionality for a true licensing management application. Currently ADOA is working with the licensing boards in the State to complete an RFP for a statewide enterprise licensing solution. The Board is providing requirements for the RFP, to ensure that the selected solution will be able to automate the existing process, as well as replace the current database. Once the solution is selected, the PIJ will be updated with the true costs to onboard, for now, this Pre-PIJ is using the average costs of other solutions in the State to assist with budget planning. There are no outstanding issue or concerns. Approved with conditions via delegated authority.</p>			
Authorized Approver:	James Dean	Approval Date:	7/12/16

Condition (If Applicable)
<p>The Agency may not proceed with further development efforts until a full PIJ reflecting the final costs, scope of work, technology, and implementation schedule for the proposed solution has been submitted to ADOA-ASET for review and approval.</p>

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	385.7	430.6	72.1	502.7
2	Behavior Analyst	36.2	44.8	8.0	52.8
		421.9	475.4	80.1	555.5
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	231.9	234.1	0.0	234.1
	Employee Related Expenses	91.9	94.4	0.0	94.4
	Professional and Outside Services	15.0	44.5	80.1	124.6
	Travel In-State	8.5	5.5	0.0	5.5
	Travel Out of State	1.0	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	73.4	91.9	0.0	91.9
	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	0.2	0.0	0.0	0.0
	Expenditure Categories Total:	421.9	475.4	80.1	555.5
	Fund Total:	421.9	475.4	80.1	555.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	421.9	475.4	80.1	555.5

Program Summary of Expenditures and Budget Request

Agency:	SYA	State Board of Psychologist Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	385.7	430.6	72.1	502.7
Program Summary Total:		385.7	430.6	72.1	502.7
Expenditure Categories					
0000	FTE Positions	3.6	3.6	0.0	3.6
6000	Personal Services	212.0	215.3	0.0	215.3
6100	Employee Related Expenses	83.5	86.8	0.0	86.8
6200	Professional and Outside Services	13.0	33.9	72.1	106.0
6500	Travel In-State	7.9	5.0	0.0	5.0
6600	Travel Out of State	1.0	5.0	0.0	5.0
6700	Food (Library for Universities)	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	68.1	84.6	0.0	84.6
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	0.2	0.0	0.0	0.0
Expenditure Categories Total:		385.7	430.6	72.1	502.7
Fund Source					
Appropriated Funds					
2058-A	Psychologist Examiners Board (Appropriated)	385.7	430.6	72.1	502.7
Fund Source Total:		385.7	430.6	72.1	502.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	SYA	State Board of Psychologist Examiners
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2058-A	Psychologist Examiners Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	385.7	430.6	72.1	502.7
	Total	385.7	430.6	72.1	502.7

Appropriated Funding

Expenditure Categories

FTE Positions	3.6	3.6	0.0	3.6
Personal Services	212.0	215.3	0.0	215.3
Employee Related Expenses	83.5	86.8	0.0	86.8
Professional and Outside Services	13.0	33.9	72.1	106.0
Travel In-State	7.9	5.0	0.0	5.0
Travel Out of State	1.0	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	68.1	84.6	0.0	84.6
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	0.2	0.0	0.0	0.0

Expenditure Categories Total:	385.7	430.6	72.1	502.7
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Fund 2058-A Total:	385.7	430.6	72.1	502.7
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Program 1 Total:	385.7	430.6	72.1	502.7
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	SYA	State Board of Psychologist Examiners
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.6	3.6	0.0	3.6
6000 Personal Services	212.0	215.3	0.0	215.3
6100 Employee Related Expenses	83.5	86.8	0.0	86.8
6200 Professional and Outside Services	13.0	33.9	72.1	106.0
6500 Travel In-State	7.9	5.0	0.0	5.0
6600 Travel Out of State	1.0	5.0	0.0	5.0
6700 Food (Library for Universities)	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	68.1	84.6	0.0	84.6
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	0.2	0.0	0.0	0.0
Expenditure Categories Total:	385.7	430.6	72.1	502.7
Fund Source				
Appropriated Funds				
2058-A Psychologist Examiners Board (Appropriated)	385.7	430.6	72.1	502.7
	385.7	430.6	72.1	502.7
Fund Source Total:	385.7	430.6	72.1	502.7

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

Agency: SYA State Board of Psychologist Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2058-A Psychologist Examiners Board Fund					
Appropriated					
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	212.0	215.3	0.0	215.3
6100	Employee Related Expenses	83.5	86.8	0.0	86.8
6200	Professional and Outside Services	13.0	33.9	72.1	106.0
6500	Travel In-State	7.9	5.0	0.0	5.0
6600	Travel Out of State	1.0	5.0	0.0	5.0
6700	Food (Library for Universities)	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	68.1	84.6	0.0	84.6
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	0.2	0.0	0.0	0.0
Appropriated Total:		385.7	430.6	72.1	502.7
Fund Total:		385.7	430.6	72.1	502.7
Program Total For Selected Funds:		385.7	430.6	72.1	502.7

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.6	3.6
Expenditure Category Total	3.6	3.6
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	3.6	3.6
Fund Source Total	3.6	3.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	206.5	201.8
Boards and Commissions	5.5	13.5
Expenditure Category Total	212.0	215.3
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	212.0	215.3
Fund Source Total	212.0	215.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	83.5	86.8
Expenditure Category Total	83.5	86.8
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	83.5	86.8
Fund Source Total	83.5	86.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	18.4
External Legal Services	11.6	2.5
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.4	13.0
Expenditure Category Total	13.0	33.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	13.0	33.9
Fund Source Total	13.0	33.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	7.9	5.0
Expenditure Category Total	7.9	5.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	7.9	5.0
Fund Source Total	7.9	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1.0	5.0
Expenditure Category Total	1.0	5.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	1.0	5.0
Fund Source Total	1.0	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.4	1.4
Information Technology Services	7.8	6.2
Utilities	3.6	3.7
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	19.2	19.2
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	18.4	18.4
Payments for Internal Services	3.8	4.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.4	0.4
Operating Supplies	4.5	5.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.9	1.1
Advertising	0.0	0.0
Printing & Photography	0.5	1.0
Postage & Delivery	3.0	3.7
Miscellaneous Operating	2.6	20.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	68.1	84.6

Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	68.1	84.6
Fund Source Total	68.1	84.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.2	0.0
Expenditure Category Total	0.2	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.2	0.0
Fund Source Total	0.2	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN02	SY ADMV ASSISTANT I	13	0.9
AUN04	SY DEPUTY DIRECTOR	E1	0.9
AUN05	SY EXEC DIRECTOR	E2	0.9
AUN02	SY INVESTIGATOR II	17	0.9

Program Expenditure Schedule

Agency: SYA State Board of Psychologist Examiners

Program: 1-1 Licensing and Regulation

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.6	201.8	2058-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

**Psychology
Professional and Outside Services
FY 2016**

\$ 2,869	Rule Writer
8,740	Legislative Liaison
418	Court Reporter Services
500	Expert Witness
<u>438</u>	Northern Arizona University Police Department
\$12,965	

Program Summary of Expenditures and Budget Request

Agency:	SYA	State Board of Psychologist Examiners
Program:	2	Behavior Analyst

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
2-1 Behavior Analyst	36.2	44.8	8.0	52.8
Program Summary Total:	36.2	44.8	8.0	52.8
Expenditure Categories				
0000 FTE Positions	0.4	0.4	0.0	0.4
6000 Personal Services	19.9	18.8	0.0	18.8
6100 Employee Related Expenses	8.4	7.6	0.0	7.6
6200 Professional and Outside Services	2.0	10.6	8.0	18.6
6500 Travel In-State	0.6	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	5.3	7.3	0.0	7.3
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:	36.2	44.8	8.0	52.8
Fund Source				
Appropriated Funds				
2058-A Psychologist Examiners Board (Appropriated)	36.2	44.8	8.0	52.8
Fund Source Total:	36.2	44.8	8.0	52.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	SYA	State Board of Psychologist Examiners
Program:	2	Behavior Analyst

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2058-A	Psychologist Examiners Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Behavior Analyst	36.2	44.8	8.0	52.8
	Total	36.2	44.8	8.0	52.8

Appropriated Funding

Expenditure Categories

FTE Positions	0.4	0.4	0.0	0.4
Personal Services	19.9	18.8	0.0	18.8
Employee Related Expenses	8.4	7.6	0.0	7.6
Professional and Outside Services	2.0	10.6	8.0	18.6
Travel In-State	0.6	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.3	7.3	0.0	7.3
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:	36.2	44.8	8.0	52.8
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Fund 2058-A Total:	36.2	44.8	8.0	52.8
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Program 2 Total:	36.2	44.8	8.0	52.8
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	SYA	State Board of Psychologist Examiners
Program:	2-1	Behavior Analyst

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.4	0.4	0.0	0.4
6000 Personal Services	19.9	18.8	0.0	18.8
6100 Employee Related Expenses	8.4	7.6	0.0	7.6
6200 Professional and Outside Services	2.0	10.6	8.0	18.6
6500 Travel In-State	0.6	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	5.3	7.3	0.0	7.3
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:	36.2	44.8	8.0	52.8
Fund Source				
Appropriated Funds				
2058-A Psychologist Examiners Board (Appropriated)	36.2	44.8	8.0	52.8
Fund Source Total:	36.2	44.8	8.0	52.8

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

Agency: SYA State Board of Psychologist Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Behavior Analyst					
Fund: 2058-A Psychologist Examiners Board Fund					
Appropriated					
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	19.9	18.8	0.0	18.8
6100	Employee Related Expenses	8.4	7.6	0.0	7.6
6200	Professional and Outside Services	2.0	10.6	8.0	18.6
6500	Travel In-State	0.6	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	5.3	7.3	0.0	7.3
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:		36.2	44.8	8.0	52.8
Fund Total:		36.2	44.8	8.0	52.8
Program Total For Selected Funds:		36.2	44.8	8.0	52.8

**Behavior Analysis
Professional and Outside Services
FY 2016**

\$ 1,190	Rule Writer
<u> 760</u>	Legislative Liaison
\$ 1,950	

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	2-1	Behavior Analyst

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.4	0.4
Expenditure Category Total	0.4	0.4
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.4	0.4
Fund Source Total	0.4	0.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	19.6	17.6
Boards and Commissions	0.3	1.2
Expenditure Category Total	19.9	18.8
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	19.9	18.8
Fund Source Total	19.9	18.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	8.4	7.6
Expenditure Category Total	8.4	7.6
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	8.4	7.6
Fund Source Total	8.4	7.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	1.6
External Legal Services	2.0	3.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	2-1	Behavior Analyst

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	6.0
Expenditure Category Total	2.0	10.6

Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	2.0	10.6
Fund Source Total	2.0	10.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.6	0.5
Expenditure Category Total	0.6	0.5

Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.6	0.5
Fund Source Total	0.6	0.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	2-1	Behavior Analyst

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.1	0.1
Information Technology Services	0.6	0.5
Utilities	0.3	0.3
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	1.7	1.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	1.6	1.6
Payments for Internal Services	0.3	0.3
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.4	0.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.3	0.3
Miscellaneous Operating	0.0	2.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	5.3	7.3
Fund Source		
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	5.3	7.3
	5.3	7.3
Fund Source Total	5.3	7.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	SYA State Board of Psychologist Examiners
Program:	2-1 Behavior Analyst

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN02	SY ADMV ASST 1	13	0.1
AUN04	SY DPTY DIR	E1	0.1
AUN05	SY EXEC DIR	E2	0.1
AUN02	SY INVGR 2	17	0.1

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	0.4	17.6	2058-A

<u>Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500</u>		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>

Program Expenditure Schedule

Agency:	SYA	State Board of Psychologist Examiners
Program:	2-1	Behavior Analyst

0.0 0.0 0.0

Administrative Costs

Agency: SYA State Board of Psychologist Examiners

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	8.0
Business and Finance	4.0
Information Technology	20.0
Human Resources	2.0
Director's Office	10.0
Administrative Costs Total:	44.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	555.5	7.9%

Arizona Board of Psychologist Examiners

Board Members
cc 05082 (FR)
ASY0100AIO

SY Executive Director
cc 05385 (E2)
ASY0001AHO

SY Investigator II
cc 02552 (17)
ASY0110AHN

SY Deputy Director
cc 04573 (E1)
ASY0002AHO

SY Admv Assistant I
cc 02646 (13)
ASY0109AHN

