



State of Arizona Budget Request

State Agency

Board of Cosmetology

A.R.S. Citation: **TITLE 32-CHAPTER 5**

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	1,864.5	606.5	2,471.0
	1,864.5	606.5	2,471.0

Cosmetology Board Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Donna Aune**

Title: **Executive Director**

DONNA AUNE 9/1/2017

(signature)

Phone: **(480) 784-4558**

Prepared By: **Gloria Ramirez**

Email Address: **gramirez@azboc.gov**

Date Prepared: **Friday, August 26, 2016**

Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	73.4	0.0	73.4
	73.4	0.0	73.4

Cosmetology Board Fund

Total: 1,937.9 606.5 2,544.4

Revenue Schedule

Agency: Board of Cosmetology

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4319	TITLE CERTIFICATE FEES	2.8	2.8	2.8
4332	OTHER EDUCATION FEES	6.4	6.4	6.4
4372	PUBLICATIONS AND REPRODUCTIONS	1.7	1.7	1.7
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	175.6	175.6	175.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.9	24.9	24.9
4641	NSF CHECKS	0.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.8	0.8	0.8
4823	CURRENT YEAR REIMBURSEMENTS - REFUNDS	1.3	1.3	1.3
Fund Total:		213.5	213.5	213.5

Revenue Schedule

Agency: Board of Cosmetology

Fund: 2017 Cosmetology Board Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4312	EXAMINATION FEES	0.3	0.3	0.3
4319	TITLE CERTIFICATE FEES	2.5	2.5	2.5
4332	OTHER EDUCATION FEES	57.8	57.8	57.8
4339	OTHER FEES AND CHARGES FOR SERVICES	0.3	0.3	0.3
4372	PUBLICATIONS AND REPRODUCTIONS	15.5	15.5	15.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,591.8	1,591.8	1,591.8
4449	OTHER FEES	19.9	19.9	19.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	120.5	120.5	120.5
4641	NSF CHECKS	0.1	0.1	0.1
4645	CREDIT CARD DISCOUNT FEES PAID	7.2	7.2	7.2
4699	MISCELLANEOUS RECEIPTS	17.4	17.4	17.4
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	7.4	7.4	7.4
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	11.5	11.5	11.5
Fund Total:		1,852.2	1,852.2	1,852.2

Sources and Uses of Funds

Agency: **Board of Cosmetology**

Fund: **2017 Cosmetology Board Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	8,414.1	8,435.5	8,349.8
Revenue (From Revenue Schedule)	1,852.2	1,852.2	1,852.2
Total Available	10,266.3	10,287.7	10,202.0
Total Appropriated Disbursements	1,757.4	1,864.5	2,471.0
Total Non-Appropriated Disbursements	73.4	73.4	73.4
Balance Forward to Next Year	8,435.5	8,349.8	7,657.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	835.2	869.4	869.4
Employee Related Expenses	403.3	428.4	428.4
Prof. And Outside Services	126.1	126.1	190.1
Travel - In State	26.8	26.8	26.8
Travel - Out of State	7.1	7.0	7.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	346.2	398.7	941.2
Equipment	8.1	8.1	8.1
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	4.6	0.0	0.0
Expenditure Categories Total:	1,757.4	1,864.5	2,471.0
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:	1,757.4	1,864.5	2,471.0
Appropriated FTE:	18.0	24.5	24.5

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	63.2	63.2	63.2
Travel - In State	0.7	0.7	0.7
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	9.5	9.5	9.5
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:	73.4	73.4	73.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	73.4	73.4	73.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Board of Cosmetology**

Fund Description

OSP:	Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist primarily of examination and licensing fees.
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Funding Issues List

Agency: Board of Cosmetology

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	FTE CAPPED 17 - BUDGET 24.5	0.0	64.0	0.0	64.0	0.0
2	E-LICENSING	0.0	450.0	0.0	450.0	0.0
3	2-DIGITIZATION OF RECORDS	0.0	75.0	0.0	75.0	0.0
4	MOVE - 1721 E BROADWAY- 1740 W. ADAMS-FY 2018-2019	0.0	17.5	0.0	17.5	0.0
Total:		0.0	606.5	0.0	606.5	0.0
Decision Package Total:		0.0	606.5	0.0	606.5	0.0

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 1 FTE CAPPED 17 - BUDGET 24.5

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	64.0
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:	64.0

Issue: 2 E-LICENSING

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2019
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	450.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	450.0

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 3 2-DIGITIZATION OF RECORDS

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2019
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	75.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	75.0

Issue: 4 MOVE - 1721 E BROADWAY- 1740 W. ADAMS-FY 2018-2019

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2019
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	17.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology
Fund: 2017 Cosmetology Board (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Licensing and Regulation	1,757.4	1,864.5	606.5	2,471.0
	1,757.4	1,864.5	606.5	2,471.0
Expenditure Categories				
FTE	18.0	24.5	0.0	24.5
Personal Services	835.2	869.4	0.0	869.4
Employee Related Expenses	403.3	428.4	0.0	428.4
Professional and Outside Services	126.1	126.1	64.0	190.1
Travel In-State	26.8	26.8	0.0	26.8
Travel Out of State	7.1	7.0	0.0	7.0
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	346.2	398.7	542.5	941.2
Equipment	8.1	8.1	0.0	8.1
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	4.6	0.0	0.0	0.0
Expenditure Categories Total:	1,757.4	1,864.5	606.5	2,471.0
Fund Total:	1,757.4	1,864.5	606.5	2,471.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology
Fund: 2017 Cosmetology Board (Non-Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Licensing and Regulation	73.4	73.4	0.0	73.4
	73.4	73.4	0.0	73.4
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	63.2	63.2	0.0	63.2
Travel In-State	0.7	0.7	0.0	0.7
Travel Out of State	0.0	0.0	0.0	0.0
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	9.5	9.5	0.0	9.5
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:	73.4	73.4	0.0	73.4

Fund Total: 73.4 73.4 0.0 73.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Fund: 2017 Cosmetology Board (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	1,830.8	1,937.9	606.5	2,544.4

Program Summary of Expenditures and Budget Request

Agency: Board of Cosmetology
 Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program Summary

1-1	Licensing and Regulation	1,937.9	606.5	2,544.4
Program Summary Total:		1,937.9	606.5	2,544.4

Expenditure Categories

0000	FTE Positions	18.0	24.5	0.0	24.5
6000	Personal Services	835.2	869.4	0.0	869.4
6100	Employee Related Expenses	403.3	428.4	0.0	428.4
6200	Professional and Outside Services	189.3	189.3	64.0	253.3
6500	Travel In-State	27.5	27.5	0.0	27.5
6600	Travel Out of State	7.1	7.0	0.0	7.0
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	355.7	408.2	542.5	950.7
8000	Equipment	8.1	8.1	0.0	8.1
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	4.6	0.0	0.0	0.0
Expenditure Categories Total:		1,830.8	1,937.9	606.5	2,544.4

Fund Source

Appropriated Funds					
2017-A	Cosmetology Board (Appropriated)	1,757.4	1,864.5	606.5	2,471.0
		1,757.4	1,864.5	606.5	2,471.0

Non-Appropriated Funds

2017-N Cosmetology Board (Non-Appropriated)					
73.4		73.4	0.0	73.4	
73.4		73.4	0.0	73.4	
Fund Source Total:		1,830.8	1,937.9	606.5	2,544.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Program: Licensing and Regulation

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2017-A Cosmetology Board (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	1,757.4	1,864.5	606.5	2,471.0
Total		1,757.4	1,864.5	606.5	2,471.0

Appropriated Funding

Expenditure Categories

FTE Positions		18.0	24.5	0.0	24.5
Personal Services		835.2	869.4	0.0	869.4
Employee Related Expenses		403.3	428.4	0.0	428.4
Professional and Outside Services		126.1	126.1	64.0	190.1
Travel In-State		26.8	26.8	0.0	26.8
Travel Out of State		7.1	7.0	0.0	7.0
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		346.2	398.7	542.5	941.2
Equipment		8.1	8.1	0.0	8.1
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		4.6	0.0	0.0	0.0
Expenditure Categories Total:		1,757.4	1,864.5	606.5	2,471.0
Fund 2017-A Total:		1,757.4	1,864.5	606.5	2,471.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Cosmetology				
Program:	Licensing and Regulation				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	2017-N	Cosmetology Board (Non-Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	73.4	73.4	0.0	73.4
Total		73.4	73.4	0.0	73.4

Non-Appropriated Funding					
Expenditure Categories					
FTE Positions					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	63.2	63.2	0.0	63.2
	Travel In-State	0.7	0.7	0.0	0.7
	Travel Out of State	0.0	0.0	0.0	0.0
	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	9.5	9.5	0.0	9.5
	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:		73.4	73.4	0.0	73.4
Fund 2017-N Total:		73.4	73.4	0.0	73.4

		1,830.8	1,937.9	606.5	2,544.4
Program 1 Total:					

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

Agency: Board of Cosmetology
 Program: Licensing and Regulation

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	18.0	24.5	0.0	24.5	24.5
6000 Personal Services	835.2	869.4	0.0	869.4	869.4
6100 Employee Related Expenses	403.3	428.4	0.0	428.4	428.4
6200 Professional and Outside Services	189.3	189.3	64.0	253.3	253.3
6500 Travel In-State	27.5	27.5	0.0	27.5	27.5
6600 Travel Out of State	7.1	7.0	0.0	7.0	7.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	355.7	408.2	542.5	950.7	950.7
8000 Equipment	8.1	8.1	0.0	8.1	8.1
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	4.6	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,830.8	1,937.9	606.5	2,544.4	2,544.4
Fund Source					
Appropriated Funds					
2017-A Cosmetology Board (Appropriated)	1,757.4	1,864.5	606.5	2,471.0	2,471.0
Non-Appropriated Funds					
2017-N Cosmetology Board (Non-Appropriated)	73.4	73.4	0.0	73.4	73.4
Fund Source Total:	1,830.8	1,937.9	606.5	2,544.4	2,544.4

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

Agency:	Board of Cosmetology		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Licensing and Regulation		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	2017-A	Cosmetology Board Fund								
	Appropriated									
	0000	FTE	18.0	24.5	0.0	24.5	0.0	24.5		
	6000	Personal Services	835.2	869.4	0.0	869.4	0.0	869.4		
	6100	Employee Related Expenses	403.3	428.4	0.0	428.4	0.0	428.4		
	6200	Professional and Outside Services	126.1	126.1	64.0	190.1	0.0	190.1		
	6500	Travel In-State	26.8	26.8	0.0	26.8	0.0	26.8		
	6600	Travel Out of State	7.1	7.0	0.0	7.0	0.0	7.0		
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0		
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0		
	7000	Other Operating Expenses	346.2	398.7	542.5	941.2	0.0	941.2		
	8000	Equipment	8.1	8.1	0.0	8.1	0.0	8.1		
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0		
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0		
	9100	Transfers	4.6	0.0	0.0	0.0	0.0	0.0		
		Appropriated Total:	1,757.4	1,864.5	606.5	2,471.0				
Fund Total:			1,757.4	1,864.5	606.5	2,471.0				
Fund:	2017-N	Cosmetology Board Fund								
	Non-Appropriated									
	0000	FTE	0.0	0.0	0.0	0.0	0.0	0.0		
	6000	Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0		
	6200	Professional and Outside Services	63.2	63.2	0.0	63.2	0.0	63.2		
	6500	Travel In-State	0.7	0.7	0.0	0.7	0.0	0.7		
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0		
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0		
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0		
	7000	Other Operating Expenses	9.5	9.5	0.0	9.5	0.0	9.5		
	8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0		
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		

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

Agency:	Board of Cosmetology			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program:	Licensing and Regulation			
Fund:	2017-N Cosmetology Board Fund			
Non-Appropriated	[Redacted]			
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
Non-Appropriated Total:	73.4	73.4	0.0	73.4
Fund Total:	73.4	73.4	0.0	73.4
Program Total For Selected Funds:	1,830.8	1,937.9	606.5	2,544.4

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	18.0	24.5
Expenditure Category Total	18.0	24.5
Appropriated		
2017-A Cosmetology Board (Appropriated)	18.0	24.5
	18.0	24.5
Non-Appropriated		
2017-N Cosmetology Board (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	18.0	24.5
<hr/>		
Personal Services	835.2	869.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	835.2	869.4
Appropriated		
2017-A Cosmetology Board (Appropriated)	835.2	869.4
	835.2	869.4
Fund Source Total	835.2	869.4
<hr/>		
Employee Related Expenses	403.3	428.4
Expenditure Category Total	403.3	428.4
Appropriated		
2017-A Cosmetology Board (Appropriated)	403.3	428.4
	403.3	428.4
Fund Source Total	403.3	428.4
<hr/>		
Professional and Outside Services		189.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	161.4	
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	(1.9)	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.9	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	28.9	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
Expenditure Category Total	189.3	189.3
Appropriated		
2017-A Cosmetology Board (Appropriated)	126.1	126.1
	<u>126.1</u>	<u>126.1</u>
Non-Appropriated		
2017-N Cosmetology Board (Non-Appropriated)	63.2	63.2
	<u>63.2</u>	<u>63.2</u>
Fund Source Total	189.3	189.3
<hr/>		
Travel In-State	27.5	27.5
Expenditure Category Total	27.5	27.5
Appropriated		
2017-A Cosmetology Board (Appropriated)	26.8	26.8
	<u>26.8</u>	<u>26.8</u>
Non-Appropriated		
2017-N Cosmetology Board (Non-Appropriated)	0.7	0.7
	<u>0.7</u>	<u>0.7</u>
Fund Source Total	27.5	27.5
<hr/>		
Travel Out of State	7.1	7.0
Expenditure Category Total	7.1	7.0
Appropriated		
2017-A Cosmetology Board (Appropriated)	7.1	7.0
	<u>7.1</u>	<u>7.0</u>
Fund Source Total	7.1	7.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		408.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	9.6	
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	

Program Expenditure Schedule

Agency: Board of Cosmetology
 Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	9.6	
Internal Service Data Proc- Pc/Lan	3.1	
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	0.0	
Internal Service Telecommunications	0.7	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	9.0	
Electricity	11.8	
Sanitation Waste Disposal	0.0	
Water	0.4	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	101.7	
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	9.2	
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	8.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
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	2.6	
Other Repair And Maintenance	10.5	
Software Support And Maintenance	148.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.6	
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	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.6	
External Printing	1.5	
Photography	0.0	
Postage And Delivery	12.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.5	
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	
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: **Board of Cosmetology**
 Program: **Licensing and Regulation**

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	355.7	408.2
Appropriated		
2017-A Cosmetology Board (Appropriated)	346.2	398.7
	346.2	398.7
Non-Appropriated		
2017-N Cosmetology Board (Non-Appropriated)	9.5	9.5
	9.5	9.5
Fund Source Total	355.7	408.2

Current Year Expenditures		8.1
Capital Equipment Budget And Approp	0.0	
Vehides Capital Purchase	0.0	
Vehides 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	
Vehides Non-Capital Purchase	0.0	
Vehides 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	7.1	
Purchased Or Licensed Software/Website	0.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.8	
Other Intangible Assets Acquired by Capital Lease	0.0	

Program Expenditure Schedule

Agency: **Board of Cosmetology**

Program: **Licensing and Regulation**

	FY 2017 Actual	FY 2018 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	8.1	8.1
Appropriated		
2017-A Cosmetology Board (Appropriated)	8.1	8.1
Fund Source Total	8.1	8.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4.6	0.0
Expenditure Category Total	4.6	0.0
Appropriated		
2017-A Cosmetology Board (Appropriated)	4.6	0.0
Fund Source Total	4.6	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	18.0	869.4	2017-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: Board of Cosmetology

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	45.0
ERE	22.0
All Other	33.0
Administrative Costs Total:	100.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	2,544.4	3.9%

Funding Issues: Add Edit Delete

Close

Funding Issues

Agency: Board of Cosmetology

Priority Funding Issue Title

	FY 2019	
	FTE	Amount
1 FTE CAPPED 17 - BUDGET 24.5	0.0	64.0
2 E-LICENSING	0.0	450.0
3 2-DIGITIZATION OF RECORDS	0.0	75.0
4 MOVE - 1721 E BROADWAY- 1740 W. ADAMS-FY 2018-2019	0.0	17.5

Total Funding Issues: 0.0 606.5

**1- MOVING (MANDATORY) FROM 1721 E BROADWAY TO 1740 W. ADAMS –SCHEDULED FOR
DECEMBER 15/16 2017.**

ONE TIME REQUEST- \$17,750.00

\$	3,000.00	ACI ARIZONA CORR IND (Inspector sheets/Letter head) & envelopes Orders
\$	750.00	ADE PRINT SHOP -Business Cards
\$	2,000.00	JP Cooke -stamps
\$	2,000.00	Geis - licenses
\$	10,000.00	MOVING SERVERS

Funding Issue

Digitization of records – One-time Request –

The Arizona Board of Cosmetology (“Board”) is requesting a one-time additional appropriation for purposes of digitizing all active and closed licensing files that are currently stored in paper form.

The project further aligns with the state’s initiative for agencies to conduct business electronically where possible. The Board is planning to engage the state’s e-Licensing vendor in FY2019 to migrate licensing data to the chosen platform. To make the migration easier and provide access to historical records, digitization is necessary so that staff won’t need to maintain two systems (new information electronically, and historical information in paper form).

Benefits of digitizing include:

- Prepare the historical files for import to the new e-Licensing application
- Eliminate the need for file storage space (currently > 450 square feet)
- Mitigate the risk of having a single point of failure for critical agency records
- Provide added levels of security for access to records
- Provide staff easier searching capabilities

Based on the estimate provided by a document solutions vendor, the Board has 1.1 million pages or more to be digitized. The magnitude of this project dictates that an outside vendor be engaged. With only 17.5 staff members serving almost 110,000 licensees and an average of 2153 new applications in process at any given time, the alternative of handling the project in house is not feasible.

In accordance with Laws 2017, Chapter 78, the Board plans to begin accepting records electronically through the e-Licensing project. To further supplement the effectiveness of the e-Licensing process, digitizing historical data and managing it electronically will greatly improve the experience of the staff who use the data daily and the public who will have more options of viewing and updating data.

Should the funding issue not be approved for FY2019, the Board will need to continue to maintain two separate filing systems and the effectiveness of the e-Licensing project will be limited with no historical records attached.

It is the Board’s understanding that a “blanket” PIJ was completed by ADOA-ASET in conjunction with the RFP for an enterprise digitization solution that would pertain to all agencies, boards and commissions.

Prior to the state’s RFP for digitization, the Board researched document solution vendors, and received quotes for the volume of paper currently being stored. The Board hopes that once a vendor is awarded the state contract, potentially the cost could be lowered, but based on a quote provided in 2016, the Board is requesting the amount below.

Appropriation Request:

\$ 75,000 Total FY 2019 Appropriation Request

Funding Issue
e-Licensing – One-time Request \$450k

The Arizona Board of Cosmetology (“Board”) is requesting a one-time additional appropriation for purposes of migration of their current database to an integrated e-Licensing platform. 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 and Agencies were selected to participate in Phase I of the project beginning in FY2018.

The Board is planning to engage the state approved e-Licensing vendor to begin the project in FY2019 following completion of Phase I. The Board has 13 unique license types, and more complex work flows than many of the Phase I participants, and anticipates the customization costs for implementation to be substantial.

The Board is currently using an outdated Access database with very limited technological capabilities. To greatly improve the staff’s ability to communicate electronically with the Board’s applicants and licensees, and to expedite the public’s processing of transactions (applications, renewals, complaints, record requests, etc) the Board requires an updated e-Licensing system.

Benefits of converting to e-Licensing include:

- Cloud storage of data mitigates the risk of failure of critical agency records
- True “on-line” experience for applicants and licensees
- Automation of cumbersome paper processes
- Increased communication tools with citizens
- Additional capabilities for licensees to view their information and history
- Large team of data support
- Ease of use for staff

The Board’s current database has no ability to be upgraded or modified to allow a web-based interaction. The Board’s alternatives would be to continue using a very outdated, unsupported Access database that does not allow website integration, or to research alternate solutions. Other Board representatives participated in the RFP process for the e-Licensing project, and that the product/vendor selected will be the best alternative to meet the Board’s needs.

Should the funding issue not be approved for FY2019, the Board will need to continue to maintain the outdated database and is at risk of critical loss of data because of the lack of support for the Access program. In addition, the public will continue to be burdened by having to submit paper forms for transactions that will be automated with e-Licensing.

The Arizona State Board of Cosmetology (Board) needs to request the lift of the FTE 17 Cap to FTE 24.5 which is the original Budget for the Cosmetology Board. The Cap has impacted the agency. We cannot work with only 1 Inspector out in the field and 1 Investigator. We have approximately 7400 salons, & 72 schools and approximately 2133 new salon applications coming in throughout the year.

In order to work around our present staff we are required to hire temporary services or Outside and Professional, in order to comply and have a flow of work which cost the Agency more through temporary services, than if we would hire directly. The staff of 17 have taken on more duties and working at a 71% deficit and still required to train new Temporary Employees.

- \$ 32,000.00 IT specialist - thru procurement
- \$ 32,000.00 1 inspector /TEMP SVCS
- \$ 32,000.00 1 inspector / TEMP SVCS
- \$ 32,000.00 Investigator III
- \$ 32,000.00 Investigator III

We are asking for \$64K – other positions are budgeted due to 3 vacant positions.

ARIZONA STATE BOARD
OF COSMETOLOGY

DOUGLAS A. DUCEY
GOVERNOR OF ARIZONA

OPEN
INSTRUCTOR
POSITION

THOMAS
ROUGH
MEMBER

KARLA
CLODFELTER
MEMBER

GARY BEGLEY
BOARD CHAIR

MELISSA
PORTER
MEMBER

CHARLIE
PHAN
MEMBER

JESSICA
STALL
MEMBER

OPEN
INVGENS SPV III
(IN HOUSE)
AUN62273
SCB000000088

OPEN
INVGENS SPV III
(FIELD)
AUN62273
SCB000000089

KIM SCOPPLITTE
DEPUTY DIRECTOR
AUN06941
SCB000000086

THERESA BUNCH
SR SYSTEMS ADMR
S10022
SCB000000087

OPEN
ADM SVC OFFICER
AUN06695
SCB000000013

G. RAMIREZ
ADM SVC OFFICER
AUN06695
SCB000000014

A BINGHAM
INVEST III
AUN06947
SCB000000044

OPEN
AAII
AUN06122
SCB000000024

OPEN
AAII
AUN06182
SCB000000049

OPEN
PRG PROJ SPECT II
AUN06443
SCB000000011

MAHMETOVIC
AAII
AUN06152
SCB000000046

S. THOMAS
CUST SVC REP 1
AUN06407
SCB000000087

M. GILLETTE
AAII
AUN06609
SCB000000041

OPEN
INVEST III
AUN06967
SCB000000049

M BARKLEY
INSPECTOR II
AUN06181
SCB000000043

I TELLES
INSPECTOR II
AUN06381
SCB000000045

E VALLES
AAII
AUN06669
SCB000000030

C CLARK
CUST SVC REP 1
AUN06427
SCB000000047

OPEN
INSPECTOR II
AUN06181
SCB000000024

R RODRIGUEZ
CLERK TYPIST 1
AUN06446
SCB000000026

J. THOMAS
AAII
AUN0649
SCB000000009

T. ROGERS
CUST SVC REP1
AUN06427
SCB000000039

OPEN
INVEST III
AUN06967
SCB000000042

R JOHNSON
AAII
AUN06669
SCB000000031

OPEN
AAII
AUN06669
SCB000000032

M. TOVAR
CUST SVC REP1
AUN06427
SCB000000027

L CHAVEZ
INSPECTOR II
AUN06181
SCB000000042