



Kim Scoplitte, Executive Director

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August 27, 2020

The Honorable Douglas A. Ducey
Office of the Governor
1700 West Washington, 9th Floor
Phoenix, Arizona 85007

RE: Budget Proposal, Fiscal Year 2022

Dear Governor Ducey,

On behalf of the Arizona State Board of Cosmetology, thank you for providing the opportunity to present the enclosed budget plan for Fiscal Year 2022.

The presented budget plan will reflect that the Arizona State Board of Cosmetology continues to strive to provide exceptional customer service to the licensed professional members, and to the citizens of Arizona. Our primary goals and concerns are to protect the public through inspections of salons and schools, investigate all complaints involving malpractice, incompetency, and consumer protection.

The Arizona State Board of Cosmetology is one the largest licensing and regulatory agencies mandated to protect the public of Arizona. The Board issues 16 categories of licenses to: salons, schools, and to individuals who qualify by reciprocity, or by successfully completing a written and practical examination.

The Arizona State Board of Cosmetology administers "infection Protection and Law" classes to all applicants transferring from another state or country, new licensees, and for disciplinary actions ordered by the Board. This class is also required for reactivating inactive licenses. Approximately 1,868 individuals attended this class last fiscal year.

Executive Order 2020-17, "Continuity of Work, Section 2: Any fees required to be collected by the state agency or board may be waived at the state agency or board's discretion." The Board Members of the Arizona State Board of Cosmetology motioned to waive multiple licensing fees during the period of April 4, 2020 through October 4, 2020, or until the Executive Order expires, in order to help diminish any hardships the licensees may have been experiencing during the COVID-19 Pandemic. As of August 19, 2020, 25,207 license fees had been waived.

The Arizona State Board of Cosmetology would like to thank the Governor for his continued support of the services the Board provides, and the work we do to protect the public.

Your consideration of this request is greatly appreciated.

Sincerely,

Kim Scoplitte
Executive Director

**ARIZONA STATE BOARD
OF COSMETOLOGY**

**DOUGLAS A. DUCEY
GOVERNOR OF ARIZONA**

OPEN
PUBLIC
MEMBER
AUN05082
SCB000000015

JENNA
BENTLEY
PUBLIC
MEMBER
AUN05082
SCB000000018

BRANDY
FLORES
PUBLIC
MEMBER
AUN05082
SCB000000021

GARY BEGLEY
BOARD CHAIR
SCHOOL OWNER
AUN05082
SCB000000017

AMBER
CEPKAUSKAS
COSMETOLOGIST
MEMBER
AUN05082
SCB000000016

THOMAS ROUGH
COSMETOLOGIST
MEMBER
AUN05082
SCB000000018

OPEN
PUBLIC
MEMBER
AUN05082
SCB000000020

KIM SCOPLITTE
EXECUTIVE DIRECTOR
AUN05326
SCB000000004

IRMA TELLES
INVGNS SPV III
AUN03273
SCB000000038

OPEN
INVGNS SPV III
AUN03273
SCB000000039

THERESA BUNCH
DEPUTY DIRECTOR
AUN06841
SCB000000003

KARI WATKINS
ADM SVC OFFICER
AUN06895
SCB000000014

OPEN
INVEST III
AUN09067
SCB000000044

CATHY BERGERON
INSPECTOR II
AUN08181
SCB000000034

MARISOL TOVAR
AAII
AUN06609
SCB000000052

ROSA RODRIGUEZ
PRG PROJ SPCT II
AUN04463
SCB000000011

MICHEL GILLETTE
AAII
AUN06609
SCB000000041

ALICIA ALEMAN
CUST SVC REP 1
AUN04477
SCB000000008

TERESA ROGERS
CUST SVC REP 1
AUN04477
SCB000000050

LISA CHAVEZ
INVEST III
AUN09067
SCB000000049

ELIZABETH HUFFMAN
INSPECTOR II
AUN08181
SCB000000032

OPEN
AAII
AUN06609
SCB000000051

MIMI AHMETOVIC
AAIII
AUN01152
SCB000000048

ESMERELDA VALLES
AAII
AUN06609
SCB000000030

OPEN
CUST SVC REP 1
AUN04477
SCB000000027

OPEN
CUST SVC REP 1
AUN04477
SCB000000046

HELEN BORDELON
INVEST III
AUN09067
SCB000000042
Tucson

OPEN
INSPECTOR II
AUN08181
SCB000000043

OPEN
INSPECTOR II
AUN08181
SCB000000045

SUZI THOMAS
AAIII
AUN01152
SCB000000024

JOHN THOMAS
AAII
AUN0669
SCB000000009

OPEN – PART TIME
CUST SVC REP 1
AUN04477
SCB000000047

STAFF COUNT: 17 FILLED/24.5 POSITIONS

8.20.20



State of Arizona Budget Request

· State Agency

Board of Cosmetology

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

Appropriated Funds

| | FY 2021 Approp | FY 2022 Fund. Issue | FY 2022 Total Budget |
|-------------------------|-------------------|------------------------|-------------------------|
| Total Amount Requested: | 1,897.4 | 168.4 | 2,065.8 |
| | 1,897.4 | 168.4 | 2,065.8 |

Cosmetology Board

Governor DUCEY:

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

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

Agency Head: **Kim Scoplitte**

Title: **Executive Director**

Kim Scoplitte 8/28/2020

(signature)

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

Prepared By: **Kari Watkins**

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

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

| | | | |
|---------------|---------|-------|---------|
| Total: | 1,897.4 | 168.4 | 2,065.8 |
|---------------|---------|-------|---------|

Revenue Schedule

Agency: Board of Cosmetology

Fund: AA1000 General Fund

| AFIS Code | Category of Receipt and Description | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4319 | TITLE CERTIFICATE FEES | 2.3 | 2.1 | 2.1 |
| 4332 | OTHER EDUCATION FEES | 4.2 | 4.2 | 4.2 |
| 4372 | PUBLICATIONS AND REPRODUCTIONS | 0.5 | 0.4 | 0.4 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 336.0 | 145.0 | 315.0 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 38.0 | 46.0 | 46.0 |
| Fund Total: | | 381.0 | 197.7 | 367.7 |

Revenue Schedule

Agency: Board of Cosmetology

Fund: CB2017 Cosmetology Board

| AFIS Code | Category of Receipt and Description | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4319 | TITLE CERTIFICATE FEES | 20.9 | 21.0 | 21.0 |
| 4319 | TITLE CERTIFICATE FEES | 20.9 | 21.0 | 21.0 |
| 4332 | OTHER EDUCATION FEES | 37.9 | 38.0 | 38.0 |
| 4332 | OTHER EDUCATION FEES | 37.9 | 38.0 | 38.0 |
| 4372 | PUBLICATIONS AND REPRODUCTIONS | 4.2 | 4.2 | 4.2 |
| 4372 | PUBLICATIONS AND REPRODUCTIONS | 4.2 | 4.2 | 4.2 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 3,024.3 | 1,450.0 | 3,150.0 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 3,024.3 | 1,450.0 | 3,150.0 |
| 4449 | OTHER FEES | 90.0 | 43.5 | 95.0 |
| 4449 | OTHER FEES | 90.0 | 43.5 | 95.0 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 97.4 | 107.0 | 107.0 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 97.4 | 107.0 | 107.0 |
| 4645 | CREDIT CARD DISCOUNT FEES PAID | (39.3) | (15.0) | (40.0) |
| 4645 | CREDIT CARD DISCOUNT FEES PAID | (39.3) | (15.0) | (40.0) |
| 4699 | MISCELLANEOUS RECEIPTS | 383.0 | 20.0 | 20.0 |
| 4699 | MISCELLANEOUS RECEIPTS | 383.0 | 20.0 | 20.0 |
| Fund Total: | | 7,236.8 | 3,337.4 | 6,790.4 |

Sources and Uses of Funds

Agency: **Board of Cosmetology**

Fund: **CB2017 Board of Cosmetology Fund**

| Cash Flow Summary | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Balance Forward from Prior Year | 11,131.3 | 12,944.4 | 12,703.7 |
| Balance Forward from Prior Year | 11,131.3 | 12,944.4 | 12,703.7 |
| Revenue (From Revenue Schedule) | 3,618.4 | 1,668.7 | 3,395.2 |
| Revenue (From Revenue Schedule) | 3,618.4 | 1,668.7 | 3,395.2 |
| Total Available | 14,749.7 | 14,613.1 | 16,098.9 |
| Total Available | 14,749.7 | 14,613.1 | 16,098.9 |
| Total Appropriated Disbursements | 1,805.3 | 1,909.4 | 2,065.8 |
| Total Appropriated Disbursements | 1,805.3 | 1,909.4 | 2,065.8 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 12,944.4 | 12,703.7 | 14,033.1 |
| Balance Forward to Next Year | 12,944.4 | 12,703.7 | 14,033.1 |

| Appropriated Expenditure | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditure Categories | | | |
| Personal Services | 774.2 | 864.9 | 969.7 |
| Employee Related Expenses | 369.1 | 431.3 | 487.7 |
| Prof. And Outside Services | 158.6 | 147.0 | 147.0 |
| Travel - In State | 12.2 | 30.0 | 30.0 |
| Travel - Out of State | 3.2 | 5.5 | 5.5 |
| Food | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 457.3 | 410.7 | 412.9 |
| Equipment | 1.6 | 8.0 | 13.0 |
| 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: | 1,776.2 | 1,897.4 | 2,065.8 |
| Non-Lapsing Authority from Prior Years | 0.0 | 0.0 | 0.0 |
| Administrative Adjustments | 29.1 | 12.0 | 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: | 1,805.3 | 1,909.4 | 2,065.8 |
| Appropriated FTE: | 24.5 | 24.5 | 27.5 |

Fund Description

OSPB: Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist of examination and licensing fees, penalties, educational classes, and service charges for printouts, copying, paying with alternative methods, documents and publications, and other services the Board deems appropriate.

Funding Issues List

Agency: **Board of Cosmetology**

FY 2022

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Apro. Funds | Non-App Funds |
|--------------------------------|--|-----------|--------------|--------------|-------------------|---------------|
| 1 | FTE Position Appropriation | 3.0 | 161.2 | 0.0 | 161.2 | 0.0 |
| 2 | Inspector/ Investigator Equipment Purchase | 0.0 | 7.2 | 0.0 | 7.2 | 0.0 |
| Total: | | 3.0 | 168.4 | 0.0 | 168.4 | 0.0 |
| Decision Package Total: | | 3.0 | 168.4 | 0.0 | 168.4 | 0.0 |

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 1 FTE Position Appropriation

| | | | |
|-----------------|---|---------------------------|---------|
| Program: | Licensing and Regulation | Calculated ERE: | \$56.40 |
| Fund: | CB2017-A Cosmetology Board (Appropriated) | Uniform Allowance: | \$0.00 |

| Expenditure Categories | FY 2022 |
|--|--------------|
| FTE | 3.0 |
| | |
| Personal Services | 104.8 |
| Employee Related Expenses | 56.4 |
| Subtotal Personal Services and ERE: | 161.2 |
| Professional & Outside Services | 0.0 |
| Travel In-State | 0.0 |
| Travel Out-of-State | 0.0 |
| Food | 0.0 |
| Aid to Organizations & Individuals | 0.0 |
| Other Operating Expenditures | 0.0 |
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 0.0 |
| Program / Fund Total: | 161.2 |

Issue: 2 Inspector/ Investigator Equipment Purchase

| | | | |
|-----------------|---|---------------------------|--------|
| Program: | Licensing and Regulation | Calculated ERE: | \$0.00 |
| Fund: | CB2017-A Cosmetology Board (Appropriated) | Uniform Allowance: | \$0.00 |

| Expenditure Categories | FY 2022 |
|--|------------|
| 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 | 2.2 |
| Equipment | 5.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 0.0 |
| Program / Fund Total: | 7.2 |

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

| Appropriated | | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|-------------------------------|--------------------------------------|----------------|-------------------|--------------------|----------------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Cost Center/Program: | | | | | |
| 1 | Licensing and Regulation | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Expenditure Categories | | | | | |
| | FTE | 24.5 | 24.5 | 3.0 | 27.5 |
| | Personal Services | 774.2 | 864.9 | 104.8 | 969.7 |
| | Employee Related Expenses | 369.1 | 431.3 | 56.4 | 487.7 |
| | Professional and Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| | Travel In-State | 12.2 | 30.0 | 0.0 | 30.0 |
| | Travel Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| | 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 | 457.3 | 410.7 | 2.2 | 412.9 |
| | Equipment | 1.6 | 8.0 | 5.0 | 13.0 |
| | 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: | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Agency Total for All Funds:

| | | | |
|---------|---------|-------|---------|
| 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
|---------|---------|-------|---------|

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology
Fund: CB2017 Cosmetology Board (Appropriated)

| | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | | | | | |
| 1 | Licensing and Regulation | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| | | <u>1,776.2</u> | <u>1,897.4</u> | <u>168.4</u> | <u>2,065.8</u> |
| Expenditure Categories | | | | | |
| | FTE | 24.5 | 24.5 | 3.0 | 27.5 |
| | Personal Services | 1,548.4 | 1,729.8 | 209.6 | 1,939.4 |
| | Employee Related Expenses | 738.2 | 862.6 | 112.8 | 975.4 |
| | Professional and Outside Services | 317.2 | 294.0 | 0.0 | 294.0 |
| | Travel In-State | 24.4 | 60.0 | 0.0 | 60.0 |
| | Travel Out of State | 6.4 | 11.0 | 0.0 | 11.0 |
| | 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 | 914.6 | 821.4 | 4.4 | 825.8 |
| | Equipment | 3.2 | 16.0 | 10.0 | 26.0 |
| | 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: | | <u>3,552.4</u> | <u>3,794.8</u> | <u>336.8</u> | <u>4,131.6</u> |
| Fund Total: | | <u>3,552.4</u> | <u>3,794.8</u> | <u>336.8</u> | <u>4,131.6</u> |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Fund: CB2017 Cosmetology Board (Appropriated)

| | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
| Agency Total for Selected Funds | 3,552.4 | 3,794.8 | 336.8 | 4,131.6 |

Program Summary of Expenditures and Budget Request

Agency: Board of Cosmetology
 Program: Licensing and Regulation

| | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Program Summary | | | | | |
| 1-1 | Licensing and Regulation | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Program Summary Total: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Expenditure Categories | | | | | |
| 0000 | FTE Positions | 24.5 | 24.5 | 3.0 | 27.5 |
| 6000 | Personal Services | 774.2 | 864.9 | 104.8 | 969.7 |
| 6100 | Employee Related Expenses | 369.1 | 431.3 | 56.4 | 487.7 |
| 6200 | Professional and Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| 6500 | Travel In-State | 12.2 | 30.0 | 0.0 | 30.0 |
| 6600 | Travel Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| 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 | 457.3 | 410.7 | 2.2 | 412.9 |
| 8000 | Equipment | 1.6 | 8.0 | 5.0 | 13.0 |
| 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: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| CB2017-A | Cosmetology Board (Appropriated) | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund Source Total: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Program: Licensing and Regulation

| | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|--|--------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Fund: CB2017-A Cosmetology Board (Appropriated) | | | | | |
| Program Expenditures | | | | | |
| COST CENTER/PROGRAM BUDGET UNIT | | | | | |
| 1-1 | Licensing and Regulation | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| | Total | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

Appropriated Funding

Expenditure Categories

| | | | | |
|--------------------------------------|----------------|----------------|--------------|----------------|
| FTE Positions | 24.5 | 24.5 | 3.0 | 27.5 |
| Personal Services | 774.2 | 864.9 | 104.8 | 969.7 |
| Employee Related Expenses | 369.1 | 431.3 | 56.4 | 487.7 |
| Professional and Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| Travel In-State | 12.2 | 30.0 | 0.0 | 30.0 |
| Travel Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| 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 | 457.3 | 410.7 | 2.2 | 412.9 |
| Equipment | 1.6 | 8.0 | 5.0 | 13.0 |
| 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: | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund CB2017-A Total: | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Program 1 Total: | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

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

Agency: Board of Cosmetology
 Program: Licensing and Regulation

| Expenditure Categories | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|---|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| 0000 | FTE | 24.5 | 24.5 | 3.0 | 27.5 |
| 6000 | Personal Services | 774.2 | 864.9 | 104.8 | 969.7 |
| 6100 | Employee Related Expenses | 369.1 | 431.3 | 56.4 | 487.7 |
| 6200 | Professional and Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| 6500 | Travel In-State | 12.2 | 30.0 | 0.0 | 30.0 |
| 6600 | Travel Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| 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 | 457.3 | 410.7 | 2.2 | 412.9 |
| 8000 | Equipment | 1.6 | 8.0 | 5.0 | 13.0 |
| 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: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| CB2017-A Cosmetology Board (Appropriated) | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund Source Total: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

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

Agency: **Board of Cosmetology**

| FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|---------|------------|-------------|---------------|
| Actual | Expd. Plan | Fund. Issue | Total Request |

Program: **Licensing and Regulation**

Fund: **CB2017-A Cosmetology Board**

Appropriated

| | | | | | |
|--|--------------------------------------|---------|---------|-------|---------|
| 0000 | FTE | 24.5 | 24.5 | 3.0 | 27.5 |
| 6000 | Personal Services | 774.2 | 864.9 | 104.8 | 969.7 |
| 6100 | Employee Related Expenses | 369.1 | 431.3 | 56.4 | 487.7 |
| 6200 | Professional and Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| 6500 | Travel In-State | 12.2 | 30.0 | 0.0 | 30.0 |
| 6600 | Travel Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| 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 | 457.3 | 410.7 | 2.2 | 412.9 |
| 8000 | Equipment | 1.6 | 8.0 | 5.0 | 13.0 |
| 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: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Fund Total: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |
| Program Total For Selected Funds: | | 1,776.2 | 1,897.4 | 168.4 | 2,065.8 |

Program Expenditure Schedule

| | |
|-----------------|---------------------------------|
| Agency: | Board of Cosmetology |
| Program: | Licensing and Regulation |

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| FTE | 24.5 | 24.5 |
| Expenditure Category Total | 24.5 | 24.5 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 24.5 | 24.5 |
| Fund Source Total | 24.5 | 24.5 |
| <hr/> | | |
| Personal Services | 771.1 | 864.9 |
| Boards and Commissions | 3.1 | 0.0 |
| Expenditure Category Total | 774.2 | 864.9 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 774.2 | 864.9 |
| Fund Source Total | 774.2 | 864.9 |
| <hr/> | | |
| Employee Related Expenses | 369.1 | 431.3 |
| Expenditure Category Total | 369.1 | 431.3 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 369.1 | 431.3 |
| Fund Source Total | 369.1 | 431.3 |
| <hr/> | | |
| Professional and Outside Services | | 147.0 |
| External Prof/Outside Serv Budg And Appn | 0.0 | |
| External Investment Services | 0.0 | |
| Other External Financial Services | 0.0 | |
| Attorney General Legal Services | 76.2 | |
| External Legal Services | 0.1 | |
| External Engineer/Architect Cost - Exp | 0.0 | |
| External Engineer/Architect Cost- Cap | 0.0 | |
| Other Design | 0.0 | |
| Temporary Agency Services | 80.0 | |
| Hospital Services | 0.0 | |
| Other Medical Services | 0.0 | |
| Institutional Care | 0.0 | |
| Education And Training | 0.0 | |
| Vendor Travel | 0.0 | |
| Professional & Outside Services Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non Reportable | 0.0 | |
| External Telecom Consulting Services | 0.0 | |
| Costs related to those in custody of the State | 0.0 | |
| Non - Confidential Specialist Fees | 0.0 | |
| Confidential Specialist Fees | 0.0 | |
| Outside Actuarial Costs | 0.0 | |
| Other Professional And Outside Services | 2.3 | |

Program Expenditure Schedule

| | |
|-----------------|---------------------------------|
| Agency: | Board of Cosmetology |
| Program: | Licensing and Regulation |

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Expenditure Category Total | 158.6 | 147.0 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 158.6 | 147.0 |
| Fund Source Total | 158.6 | 147.0 |
| <hr/> | | |
| Travel In-State | 12.2 | 30.0 |
| Expenditure Category Total | 12.2 | 30.0 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 12.2 | 30.0 |
| Fund Source Total | 12.2 | 30.0 |
| <hr/> | | |
| Travel Out of State | 3.2 | 5.5 |
| Expenditure Category Total | 3.2 | 5.5 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 3.2 | 5.5 |
| Fund Source Total | 3.2 | 5.5 |
| <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 | | 410.7 |
| Other Operating Expenditures Budg Approp | 0.0 | |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 6.7 | |
| Risk Management Deductible - Indemnity | 0.0 | |
| Risk Management Deductible - Legal | 0.0 | |
| Risk Management Deductible - Medical | 0.0 | |
| Risk Management Deductible - Other | 0.0 | |
| Gen Liab- Non Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds Payments To Attorneys | 0.0 | |
| General Liability- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpractice - Self-Insured | 0.0 | |
| Automobile Liability - Self Insured | 0.0 | |
| General Property Damage - Self- Insured | 0.0 | |
| Automobile Physical Damage-Self Insured | 0.0 | |
| Liability Insurance Premiums | 0.0 | |
| Property Insurance Premiums | 0.0 | |
| Workers Compensation Benefit Payments | 0.0 | |
| Self Insurance - Administrative Fees | 0.0 | |
| Self Insurance - Premiums | 0.0 | |
| Self Insurance - Claim Payments | 0.0 | |
| Self Insurance - Pharmacy Claims | 0.0 | |
| Premium Tax On Altcs | 0.0 | |

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Other Insurance-Related Charges | 0.0 | |
| Internal Service Data Processing | 9.4 | |
| 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 | 5.2 | |
| Pmt for AFIS Development & Usage | 2.8 | |
| Internal Service Telecommunications | 0.0 | |
| External Telecom Long Distance-In-State | 24.2 | |
| 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 | 116.2 | |
| 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 | 0.4 | |
| Miscellaneous Rent | 6.8 | |
| Interest On Overdue Payments | 0.0 | |
| All Other Interest Payments | 0.0 | |
| Internal Acct/Budg/Financial Svcs | 12.0 | |
| Other Internal Services | 0.0 | |
| Repair And Maintenance - Buildings | 0.0 | |
| Repair And Maintenance - Vehicles | 0.0 | |
| Repair And Maint - Mainframe And Legacy | 0.0 | |
| Repair And Maint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And Maintenance - Other Equipment | 15.8 | |
| Other Repair And Maintenance | 0.0 | |
| Software Support And Maintenance | 141.3 | |
| Uniforms | 0.0 | |
| Inmate Clothing | 0.0 | |
| Security Supplies | 0.0 | |
| Office Supplies | 10.2 | |
| Computer Supplies | 0.0 | |
| Housekeeping Supplies | 0.1 | |
| Bedding And Bath Supplies | 0.0 | |
| Drugs And Medicine Supplies | 0.0 | |
| Medical Supplies | 0.0 | |
| Dental Supplies | 0.0 | |
| Automotive And Transportation Fuels | 0.0 | |
| Automotive Lubricants And Supplies | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build | 0.0 | |
| Repair And Maintenance Supplies-Building | 0.0 | |
| Other Operating Supplies | 0.0 | |

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| Publications | 0.0 | |
| Aggregate Withheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | 0.0 | |
| Lottery Distribution Costs | 0.0 | |
| Material for Further Processing | 0.0 | |
| Other Resale Supplies | 0.0 | |
| Loss On Sales Of Capital Assets | 0.0 | |
| Loss on Sales of Investments | 0.0 | |
| Employee Tuition Reimbursement-Graduate | 0.0 | |
| Employee Tuition Reimb Under-Grad/Other | 0.0 | |
| Conference Registration-Attendance Fees | 0.0 | |
| Other Education And Training Costs | 0.0 | |
| Advertising | 0.0 | |
| Sponsorships | 0.0 | |
| Internal Printing | 7.0 | |
| External Printing | 11.4 | |
| Photography | 0.0 | |
| Postage And Delivery | 30.3 | |
| Document shredding and Destruction Services | 0.6 | |
| Translation and Sign Language Services | 0.0 | |
| Distribution To State Universities | 0.0 | |
| Other Intrastate Distributions | 0.0 | |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| Dues | 0.6 | |
| Books- Subscriptions And Publications | 0.5 | |
| Costs For Digital Image Or Microfilm | 45.8 | |
| 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 | 10.0 | |
| Judgments - Damages | 0.0 | |
| ICA Payments to Claimants Confidential | 0.0 | |
| Jdgmnt-Confidential Restitution To Indiv | 0.0 | |
| Judgments - Non-Confidential Restitution | 0.0 | |
| Judgments - Punitive And Compensatory | 0.0 | |
| Pmts Made to Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contracted State Inmate Labor | 0.0 | |
| Payments To State Inmates | 0.0 | |
| Bad Debt Expense | 0.0 | |
| Interview Expense | 0.0 | |
| Employee Relocations-Nontaxable | 0.0 | |
| Employee Relocations-Taxable | 0.0 | |
| Non-Confidential Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive Invest/Legal/Undercover | 0.0 | |
| Fingerprinting, Background Checks, Etc. | 0.0 | |
| Other Miscellaneous Operating | 0.0 | |

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Expenditure Category Total | 457.3 | 410.7 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 457.3 | 410.7 |
| Fund Source Total | 457.3 | 410.7 |
| Current Year Expenditures | | 8.0 |
| Capital Equipment Budget And Approp | 0.0 | |
| Vehicles Capital Purchase | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture Capital Purchase | 0.0 | |
| Depreciable Works Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Works Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capital Leases | 0.0 | |
| Computer Equipment Capital Purchase | 0.0 | |
| Computer Equipment Capital Lease | 0.0 | |
| Telecommunication Equip-Capital Purchase | 0.0 | |
| Telecommunication Equip-Capital Lease | 0.0 | |
| Other Equipment Capital Purchase | 0.0 | |
| Other Equipment Capital Leases | 0.0 | |
| Purchased Or Licensed Software-Website | 0.0 | |
| Internally Generated Software-Website | 0.0 | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate | 0.0 | |
| Other intangible assets acquired by capital lease | 0.0 | |
| Other Capital Asset Purchases | 0.0 | |
| Leasehold Improvement-Capital Purchase | 0.0 | |
| Other Capital Asset Leases | 0.0 | |
| Non-Capital Equip Budget And Approp | 0.0 | |
| Vehicles Non-Capital Purchase | 0.0 | |
| Vehicles Non-Capital Leases | 0.0 | |
| Furniture Non-Capital Purchase | 0.0 | |
| Works Of Art And Hist Treas-Non Capital | 0.0 | |
| Furniture Non-Capital Leases | 0.0 | |
| Computer Equipment Non-Capital Purchase | 1.4 | |
| Computer Equipment Non-Capital Lease | 0.0 | |
| Telecomm Equip Non-Capital Purchase | 0.2 | |
| Telecomm Equip Non-Capital Leases | 0.0 | |
| Other Equipment Non-Capital Purchase | 0.0 | |
| Weapons Non-Capital Purchase | 0.0 | |
| Other Equipment Non-Capital Lease | 0.0 | |
| Purchased Or Licensed Software/Website | 0.0 | |
| Internally Generated Software/Website | 0.0 | |
| LICENSES AND PERMITS | 0.0 | |
| Right-Of-Way/Easement/Extraction Exp | 0.0 | |
| Other Intangible Assets - Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web By Capital Lease | 0.0 | |
| Other Intangible Assets Acquired by Capital Lease | 0.0 | |
| Other Long Lived Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equipment Excluded from Cost Allocation | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|---------------------------------|
| Agency: | Board of Cosmetology |
| Program: | Licensing and Regulation |

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| Expenditure Category Total | 1.6 | 8.0 |
| Appropriated | | |
| CB2017-A Cosmetology Board (Appropriated) | 1.6 | 8.0 |
| Fund Source Total | 1.6 | 8.0 |
| <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 | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------------|------------------------------|--------------|
| Arizona State Retirement System | 24.5 | 864.9 | CB2017-A |

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

| 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

| <u>Common Administrative Area</u> | <u>FY 2021</u> |
|------------------------------------|----------------|
| Personal Services | 86.5 |
| ERE | 43.2 |
| All Other | 57.0 |
| Administrative Costs Total: | 186.7 |

Administrative Cost / Total Expenditure Ratio

| | <u>Request</u> | <u>Admin %</u> |
|----------------|----------------|----------------|
| FY 2021 | 2,065.8 | 9.0% |