



Arizona State
Board of Cosmetology

Kim Scoplitte, Executive Director

1740 W. Adams • Suite #4400 • Phoenix, AZ 85007
Phone 480.784.4539 • www.azboc.gov

August 29, 2019

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

RE: Budget Proposal, Fiscal Year 2019

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 2021.

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 15 categories of licenses to: salons, schools, and to individuals who qualify by reciprocity, or by successfully completing a written and practical examination administered by the Board.

The Arizona State Board of Cosmetology also 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 2,221 individuals attended this class last fiscal year.

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
INSTRUCTOR
MEMBER
AUN05082
SCB000000015

THOMAS ROUGH
COSMETOLOGIST
MEMBER
AUN05082
SCB000000018

AMBER
CEPKAUSKAS
COSMETOLOGIST
MEMBER
AUN05082
SCB000000016

GARY BEGLEY
BOARD CHAIR
SCHOOL OWNER
AUN05082
SCB000000017

JENNA BENTLEY
PUBLIC MEMBER
AUN05082
SCB000000018

OPEN
NAIL TECH
MEMBER
AUN05082
SCB000000020

BRANDY WELLS
PUBLIC MEMBER
AUN05082
SCB000000021

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

AMBER BINGHAM
INVEST III
AUN09067
SCB000000044

M. AMPARO
INSPECTOR II
AUN08181
SCB000000034

MARISOL TOVAR
AAII
AUN06609
SCB000000052

Rosa Rodriguez
PRG PROJ SPCT II
AUN04463
SCB000000011

M. GILLETTE
AAII
AUN06609
SCB000000041

ROBERTA JOHNSON
CUST SVC REP 1
AUN04477
SCB000000047

TERESA ROGERS
CUST SVC REP 1
AUN04477
SCB000000050

LISA CHAVEZ
INVEST III
AUN09067
SCB000000049

VELMA MACK
INSPECTOR II
AUN08181
SCB000000032

OPEN
AAII
AUN06609
SCB000000051

MIMI AHMETOVIC
AAIII
AUN01152
SCB000000048

ESMERELDA VALLES
AAII
AUN06609
SCB000000030

Crystal Diaz
CUST SVC REP 1
AUN04477
SCB000000027

OPEN
CUST SVC REP 1
AUN04477
SCB000000046

SONIA MEMBRILA
INVEST III
AUN09067
SCB000000042

OPEN
INSPECTOR II
AUN08181
SCB000000043

OPEN
INSPECTOR II
AUN08181
SCB000000045

S. THOMAS
AAIII
AUN01152
SCB000000024

JOHN THOMAS
AAII
AUN06669
SCB000000009

ALICIA ALEMAN-
CAMPOS
CUST SVC REP 1
AUN04477
SCB000000008

Staff count: 19.5

5.7.2019



State of Arizona Budget Request

State Agency

Board of Cosmetology

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

Appropriated Funds

FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
1,949.1	2,468.3	4,417.4
1,949.1	2,468.3	4,417.4

Total Amount Requested:

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 2021.

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**

Non-Appropriated Funds

FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
25.2	0.0	25.2
25.2	0.0	25.2

Total Amount Planned:

Cosmetology Board

Kim Scoplitte 8/30/2019

(signature)

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

Prepared By: **Kari Watkins**

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

Date Prepared: **Friday, August 30, 2019**

Total:	1,974.3	2,468.3	4,442.6
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Revenue Schedule

Agency: Board of Cosmetology

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4319	TITLE CERTIFICATE FEES	2.5	4.5	4.5
4332	OTHER EDUCATION FEES	5.2	7.2	7.2
4372	PUBLICATIONS AND REPRODUCTIONS	0.5	0.5	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	211.8	315.0	210.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	42.8	45.0	45.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(1.0)	(1.0)	(1.0)
Fund Total:		261.8	371.2	266.2

Revenue Schedule

Agency:	Board of Cosmetology
Fund:	CB2017 Cosmetology Board

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4319	TITLE CERTIFICATE FEES	23.0	25.0	25.0
4332	OTHER EDUCATION FEES	47.6	50.0	50.0
4372	PUBLICATIONS AND REPRODUCTIONS	4.6	5.0	5.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	2,100.5	3,150.0	2,100.0
4449	OTHER FEES	30.8	31.0	31.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	115.4	120.0	120.0
4645	CREDIT CARD DISCOUNT FEES PAID	(64.8)	(60.0)	(60.0)
4699	MISCELLANEOUS RECEIPTS	47.1	45.0	45.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(1.0)	(1.0)	(1.0)
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(9.3)	(9.0)	(9.0)
Fund Total:		2,293.9	3,356.0	2,306.0

Sources and Uses of Funds

Agency: Board of Cosmetology

Fund: CB2017 Cosmetology Board

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	10,700.2	11,142.3	12,507.7
Revenue (From Revenue Schedule)	2,293.9	3,356.0	2,306.0
Total Available	12,994.1	14,498.3	14,813.7
Total Appropriated Disbursements	1,851.8	1,965.4	4,417.4
Total Non-Appropriated Disbursements	0.0	25.2	25.2
Balance Forward to Next Year	11,142.3	12,507.7	10,371.1

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	746.2	857.3	1,050.3
Employee Related Expenses	377.6	420.6	495.9
Prof. And Outside Services	196.9	147.0	2,347.0
Travel - In State	29.4	30.0	30.0
Travel - Out of State	4.4	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	428.2	480.7	480.7
Equipment	2.1	8.0	8.0
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:	1,784.8	1,949.1	4,417.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	67.0	16.3	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:	1,851.8	1,965.4	4,417.4
Appropriated FTE:	24.5	24.5	27.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	25.2	25.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	25.2	25.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	0.0	25.2	25.2
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 of examination and licensing fees, penalties, educational clas

Funding Issues List

Agency: **Board of Cosmetology**

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	GL Suites Replacement - New Enterprise Solution	0.0	2,200.0	0.0	2,200.0	0.0
2	FTE Position Appropriation	3.0	169.3	0.0	169.3	0.0
3	Retention - Salary Increases/ Incentives	0.0	99.0	0.0	99.0	0.0
Total:		3.0	2,468.3	0.0	2,468.3	0.0
Decision Package Total:		3.0	2,468.3	0.0	2,468.3	0.0

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 1 GL Suites Replacement - New Enterprise Solution

Program: Licensing and Regulation
 Fund: CB2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	2,200.0
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:	2,200.0

Issue: 2 FTE Position Appropriation

Program: Licensing and Regulation
 Fund: CB2017-A Cosmetology Board (Appropriated)

Calculated ERE: \$57.30
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	3.0
Personal Services	112.0
Employee Related Expenses	57.3
Subtotal Personal Services and ERE:	169.3
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:	169.3

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 3 Retention - Salary Increases/ Incentives

Program: Licensing and Regulation
Fund: CB2017-A Cosmetology Board (Appropriated)

Calculated ERE: \$18.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	81.0
Employee Related Expenses	18.0
Subtotal Personal Services and ERE:	99.0
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	99.0

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,784.8	1,949.1	2,468.3	4,417.4
		1,784.8	1,949.1	2,468.3	4,417.4
Expenditure Categories					
	FTE	24.5	24.5	3.0	27.5
	Personal Services	746.2	857.3	193.0	1,050.3
	Employee Related Expenses	377.6	420.6	75.3	495.9
	Professional and Outside Services	196.9	147.0	2,200.0	2,347.0
	Travel In-State	29.4	30.0	0.0	30.0
	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
	Equipment	2.1	8.0	0.0	8.0
	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:	1,784.8	1,949.1	2,468.3	4,417.4

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Non-Appropriated

Cost Center/Program:		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
1	Licensing and Regulation	0.0	25.2	0.0	25.2
		0.0	25.2	0.0	25.2
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	0.0	25.2	0.0	25.2
	Travel In-State	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	25.2	0.0	25.2

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Agency Total for All Funds:

1,784.8

1,974.3

2,468.3

4,442.6

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,784.8	1,949.1	2,468.3	4,417.4
		1,784.8	1,949.1	2,468.3	4,417.4
Expenditure Categories					
	FTE	24.5	24.5	3.0	27.5
	Personal Services	746.2	857.3	193.0	1,050.3
	Employee Related Expenses	377.6	420.6	75.3	495.9
	Professional and Outside Services	196.9	147.0	2,200.0	2,347.0
	Travel In-State	29.4	30.0	0.0	30.0
	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
	Equipment	2.1	8.0	0.0	8.0
	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:		1,784.8	1,949.1	2,468.3	4,417.4
Fund Total:		1,784.8	1,949.1	2,468.3	4,417.4

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Licensing and Regulation	0.0	25.2	0.0	25.2
		0.0	25.2	0.0	25.2
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	0.0	25.2	0.0	25.2
	Travel In-State	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	25.2	0.0	25.2
	Fund Total:	0.0	25.2	0.0	25.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	1,784.8	1,974.3	2,468.3	4,442.6

Program Summary of Expenditures and Budget Request

Agency: Board of Cosmetology
 Program: Licensing and Regulation

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Licensing and Regulation	1,784.8	1,974.3	2,468.3	4,442.6
1-2	SLI Annual Leave Payout	0.0	0.0	0.0	0.0
Program Summary Total:		1,784.8	1,974.3	2,468.3	4,442.6
Expenditure Categories					
0000	FTE Positions	24.5	24.5	3.0	27.5
6000	Personal Services	746.2	857.3	193.0	1,050.3
6100	Employee Related Expenses	377.6	420.6	75.3	495.9
6200	Professional and Outside Services	196.9	172.2	2,200.0	2,372.2
6500	Travel In-State	29.4	30.0	0.0	30.0
6600	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
8000	Equipment	2.1	8.0	0.0	8.0
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:		1,784.8	1,974.3	2,468.3	4,442.6
Fund Source					
Appropriated Funds					
CB2017-A Cosmetology Board (Appropriated)		1,784.8	1,949.1	2,468.3	4,417.4
		1,784.8	1,949.1	2,468.3	4,417.4
Non-Appropriated Funds					
CB2017-N Cosmetology Board (Non-Appropriated)		0.0	25.2	0.0	25.2
		0.0	25.2	0.0	25.2
Fund Source Total:		1,784.8	1,974.3	2,468.3	4,442.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Program: Licensing and Regulation

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: CB2017-A Cosmetology Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,784.8	1,949.1	2,468.3	4,417.4
1-2	SLI Annual Leave Payout	0.0	0.0	0.0	0.0
	Total	1,784.8	1,949.1	2,468.3	4,417.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	24.5	24.5	3.0	27.5
	Personal Services	746.2	857.3	193.0	1,050.3
	Employee Related Expenses	377.6	420.6	75.3	495.9
	Professional and Outside Services	196.9	147.0	2,200.0	2,347.0
	Travel In-State	29.4	30.0	0.0	30.0
	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
	Equipment	2.1	8.0	0.0	8.0
	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:		1,784.8	1,949.1	2,468.3	4,417.4
Fund CB2017-A Total:		1,784.8	1,949.1	2,468.3	4,417.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Cosmetology
 Program: Licensing and Regulation

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: CB2017-N Cosmetology Board (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	0.0	25.2	0.0	25.2
1-2	SLI Annual Leave Payout	0.0	0.0	0.0	0.0
	Total	0.0	25.2	0.0	25.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	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	0.0	25.2	0.0	25.2
	Travel In-State	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	25.2	0.0	25.2
Fund CB2017-N Total:		0.0	25.2	0.0	25.2
Program 1 Total:		1,784.8	1,974.3	2,468.3	4,442.6

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

Agency: Board of Cosmetology
 Program: Licensing and Regulation

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	24.5	24.5	3.0	27.5
6000	Personal Services	746.2	857.3	193.0	1,050.3
6100	Employee Related Expenses	377.6	420.6	75.3	495.9
6200	Professional and Outside Services	196.9	172.2	2,200.0	2,372.2
6500	Travel In-State	29.4	30.0	0.0	30.0
6600	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
8000	Equipment	2.1	8.0	0.0	8.0
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:		1,784.8	1,974.3	2,468.3	4,442.6
Fund Source					
Appropriated Funds					
CB2017-A Cosmetology Board (Appropriated)		1,784.8	1,949.1	2,468.3	4,417.4
		1,784.8	1,949.1	2,468.3	4,417.4
Non-Appropriated Funds					
CB2017-N Cosmetology Board (Non-Appropriated)		0.0	25.2	0.0	25.2
		0.0	25.2	0.0	25.2
Fund Source Total:		1,784.8	1,974.3	2,468.3	4,442.6

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

Agency: Board of Cosmetology
 Program: SLI Annual Leave Payout

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
CB2017-A Cosmetology Board (Appropriated)		0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-Appropriated Funds					
CB2017-N Cosmetology Board (Non-Appropriated)		0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Fund Source Total:		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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	746.2	857.3	193.0	1,050.3
6100	Employee Related Expenses	377.6	420.6	75.3	495.9
6200	Professional and Outside Services	196.9	147.0	2,200.0	2,347.0
6500	Travel In-State	29.4	30.0	0.0	30.0
6600	Travel Out of State	4.4	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	428.2	480.7	0.0	480.7
8000	Equipment	2.1	8.0	0.0	8.0
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:		1,784.8	1,949.1	2,468.3	4,417.4
Fund Total:		1,784.8	1,949.1	2,468.3	4,417.4
Fund:	CB2017-N Cosmetology Board				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	25.2	0.0	25.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Licensing and Regulation

Fund: CB2017-N Cosmetology Board

Non-Appropriated

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:		0.0	25.2	0.0	25.2
Fund Total:		0.0	25.2	0.0	25.2
Program Total For Selected Funds:		1,784.8	1,974.3	2,468.3	4,442.6

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

Agency:	Board of Cosmetology			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI Annual Leave Payout			
Fund:	CB2017-A Cosmetology Board			
Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund:	CB2017-N Cosmetology Board			
Non-Appropriated				
0000	0.0	0.0	0.0	0.0
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Annual Leave Payout

Fund: CB2017-N Cosmetology Board

Non-Appropriated

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:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Board of Cosmetology		
Program:	Licensing and Regulation		
		FY 2019 Actual	FY 2020 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		743.5	854.3
Boards and Commissions		2.7	3.0
	Expenditure Category Total	746.2	857.3
Appropriated			
CB2017-A	Cosmetology Board (Appropriated)	746.2	857.3
	Fund Source Total	746.2	857.3
<hr/>			
Employee Related Expenses		377.6	420.6
	Expenditure Category Total	377.6	420.6
Appropriated			
CB2017-A	Cosmetology Board (Appropriated)	377.6	420.6
	Fund Source Total	377.6	420.6
<hr/>			
Professional and Outside Services			172.2
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		0.5	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		119.0	
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		1.2	

Program Expenditure Schedule

Agency:	Board of Cosmetology	
Program:	Licensing and Regulation	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	196.9	172.2
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	196.9	147.0
	196.9	147.0
Non-Appropriated		
CB2017-N Cosmetology Board (Non-Appropriated)	0.0	25.2
	0.0	25.2
Fund Source Total	196.9	172.2
<hr/>		
Travel In-State	29.4	30.0
Expenditure Category Total	29.4	30.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	29.4	30.0
	29.4	30.0
Fund Source Total	29.4	30.0
<hr/>		
Travel Out of State	4.4	5.5
Expenditure Category Total	4.4	5.5
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	4.4	5.5
	4.4	5.5
Fund Source Total	4.4	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		480.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
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	10.0	
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	0.8	
Pmt for AFIS Development & Usage	3.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	22.4	
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	101.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	8.3	
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	8.9	
Other Repair And Maintenance	2.7	
Software Support And Maintenance	142.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	2.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	7.1	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	20.0	
Document shredding and Destruction Services	0.7	
Translation and Sign Language Services	0.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	64.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	428.2	480.7
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	428.2	480.7
Fund Source Total	428.2	480.7
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	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	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.8	
Purchased Or Licensed Software/Website	1.2	
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 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	2.1	8.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	2.1	8.0
Fund Source Total	2.1	8.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	24.5	854.3	CB2017-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Program Expenditure Schedule

Agency:	Board of Cosmetology	
Program:	SLI Annual Leave Payout	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
CB2017-N Cosmetology Board (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CB2017-A Cosmetology Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

	FY 2019 Actual	FY 2020 Expd. Plan
Agency: Board of Cosmetology		
Program: SLI Annual Leave Payout		
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: SLI Annual Leave Payout

	FY 2019 Actual	FY 2020 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
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	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: SLI Annual Leave Payout

	FY 2019 Actual	FY 2020 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
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	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: SLI Annual Leave Payout

	FY 2019 Actual	FY 2020 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<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

Administrative Costs

Agency: Board of Cosmetology

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	45.0
ERE	22.0
All Other	33.0
Administrative Costs Total:	100.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	4,442.6	2.3%