



Arizona Barbering & Cosmetology Board
1740 W Adams St #4400 • Phoenix, AZ 85007
<https://bcb.az.gov/> • 480-784-4539

Douglas A. Ducey
Governor

Frank L. Migali
Executive Director

September 1, 2022

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

Dear Governor Ducey,

On behalf of the Arizona Barbering & Cosmetology Board, thank you for providing the opportunity to present the enclosed budget plan for State Fiscal Year 2023.

The Barbering and Cosmetology Boards were consolidated as a result of HB2029 that was signed into law on August 6, 2021. With a focus on reducing regulations and lowering barriers to getting a job within this industry, the Board will study the current licenses and fee structures and determine what, if any, changes need to be implemented, as well as what additional reductions in instruction hours are possible. The Board will also determine minimum qualifications for job entry in order to protect the public from the incompetent practice of barbering and cosmetology and will provide swift and effective discipline for practitioners that violate the rules and statutes.

The presented budget plan will reflect that the Arizona Barbering & Cosmetology Board continues to strive for world class customer service to our licensed professional members, and to the Citizens of Arizona. Our primary goals are to protect the public through inspections of establishments, investigate all complaints involving malpractice, incompetence, and consumer protection.

The Arizona Barbering & Cosmetology Board is one of the largest licensing and regulatory agencies mandated to protect the citizens of Arizona. The board issues 16 categories of licenses to: establishments, schools, and to individuals who qualify by reciprocity, universal recognition or by successfully completing a written and practical examination.

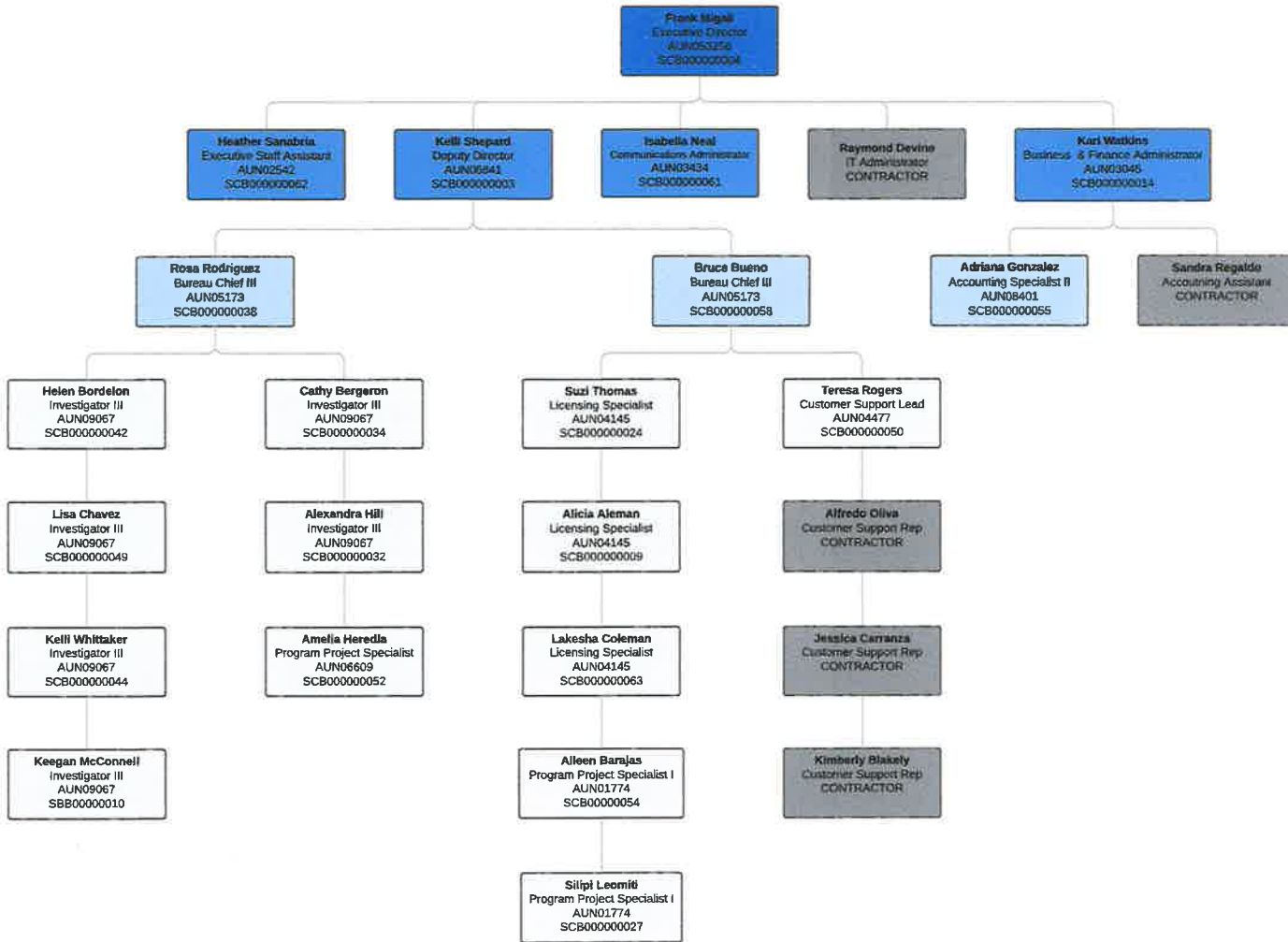
The Arizona Barbering & Cosmetology Board would like to thank you for your continued support of the services the Board provides, and the work we do to protect the citizens of Arizona.

Sincerely,

A handwritten signature in blue ink, appearing to read "FM", with a long horizontal line extending to the right.

Frank L. Migali, MBA
Executive Director

Arizona Barbering & Cosmetology Board
 Organizational Chart
 August 2022





State of Arizona Budget Request

State Agency

Barbering and Cosmetology Board

A.R.S. Citation: **A.R.S. 32-301 thru 32-356**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	2,864.8	0.0	2,864.8
Barbering and Cosmetology Board Fund	2,864.8	0.0	2,864.8

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Frank L. Migali**

Title: **Executive Director**

Frank L. Migali 9/1/2022

(signature)

Phone: **(480) 784-4632**

Prepared By: **Frank L. Migali**

Email Address: **fmigali@bcb.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Total:	2,864.8	0.0	2,864.8
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Revenue Schedule

Agency: Barbering and Cosmetology Board

Fund: BC9999 Barbering and Cosmetology Board Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	0.0	74.8	67.6
4319	TITLE CERTIFICATE FEES	0.0	31.5	26.2
4332	OTHER EDUCATION FEES	0.0	51.2	44.5
4372	PUBLICATIONS AND REPRODUCTIONS	0.0	3.0	4.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	0.0	4,011.2	3,649.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	80.4	108.8
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.0	(18.0)	(17.9)
4699	MISCELLANEOUS RECEIPTS	0.0	254.4	125.5
Fund Total:		0.0	4,488.5	4,008.4

Sources and Uses of Funds

Agency: Barbering and Cosmetology Board

Fund: BC9999 Barbering and Cosmetology Board Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	1,623.7
Revenue (From Revenue Schedule)	0.0	4,488.5	4,008.4
Total Available	0.0	4,488.5	5,632.1
Total Appropriated Disbursements	0.0	2,864.8	2,864.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	1,623.7	2,767.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	1,170.6	1,170.6
Employee Related Expenses	0.0	631.5	631.5
Prof. And Outside Services	0.0	148.3	148.3
Travel - In State	0.0	38.7	38.7
Travel - Out of State	0.0	8.8	8.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	505.7	505.7
Equipment	0.0	361.2	361.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,864.8	2,864.8
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:	0.0	2,864.8	2,864.8
Appropriated FTE:	0.0	29.5	29.5

Fund Description

OSP:

Summary of Expenditure and Budget Request for All Funds

Agency: **Barbering and Cosmetology Board**

Agency Total for All Funds:	0.0	2,864.8	0.0	2,864.8			
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Summary of Expenditure and Budget Request for All Funds

Agency: **Barbering and Cosmetology Board**

Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Barbering and Cosmetology Board Licensing an	0.0	2,864.8	0.0	2,864.8
		0.0	2,864.8	0.0	2,864.8
Expenditure Categories					
	FTE	0.0	29.5	0.0	29.5
	Personal Services	0.0	1,170.6	0.0	1,170.6
	Employee Related Expenses	0.0	631.5	0.0	631.5
	Professional and Outside Services	0.0	148.3	0.0	148.3
	Travel In-State	0.0	38.7	0.0	38.7
	Travel Out of State	0.0	8.8	0.0	8.8
	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	505.7	0.0	505.7
	Equipment	0.0	361.2	0.0	361.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2,864.8	0.0	2,864.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Barbering and Cosmetology Board
Fund: BC9999 Barbering and Cosmetology Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	0.0	2,864.8	0.0	2,864.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Barbering and Cosmetology Board
Fund: BC9999 Barbering and Cosmetology Board Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Barbering and Cosmetology Board Licensing an	0.0	2,864.8	0.0	2,864.8
		0.0	2,864.8	0.0	2,864.8
Expenditure Categories					
	FTE	0.0	29.5	0.0	29.5
	Personal Services	0.0	1,170.6	0.0	1,170.6
	Employee Related Expenses	0.0	631.5	0.0	631.5
	Professional and Outside Services	0.0	148.3	0.0	148.3
	Travel In-State	0.0	38.7	0.0	38.7
	Travel Out of State	0.0	8.8	0.0	8.8
	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	505.7	0.0	505.7
	Equipment	0.0	361.2	0.0	361.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	2,864.8	0.0	2,864.8
	Fund Total:	0.0	2,864.8	0.0	2,864.8

Program Summary of Expenditures and Budget Request

Agency: Barbering and Cosmetology Board
Program: Barbering and Cosmetology Board Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	0.0	2,864.8	0.0	2,864.8
Program Summary Total:		0.0	2,864.8	0.0	2,864.8
Expenditure Categories					
0000	FTE Positions	0.0	29.5	0.0	29.5
6000	Personal Services	0.0	1,170.6	0.0	1,170.6
6100	Employee Related Expenses	0.0	631.5	0.0	631.5
6200	Professional and Outside Services	0.0	148.3	0.0	148.3
6500	Travel In-State	0.0	38.7	0.0	38.7
6600	Travel Out of State	0.0	8.8	0.0	8.8
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	505.7	0.0	505.7
8000	Equipment	0.0	361.2	0.0	361.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2,864.8	0.0	2,864.8
Fund Source					
Appropriated Funds					
BC9999-A	Barbering and Cosmetology Board Fund (Appropriated)	0.0	2,864.8	0.0	2,864.8
Fund Source Total:		0.0	2,864.8	0.0	2,864.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Barbering and Cosmetology Board
Program: Barbering and Cosmetology Board Licensing and Regulation

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: BC9999-A Barbering and Cosmetology Board Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	0.0	2,864.8	0.0	2,864.8
	Total	0.0	2,864.8	0.0	2,864.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	29.5	0.0	29.5
	Personal Services	0.0	1,170.6	0.0	1,170.6
	Employee Related Expenses	0.0	631.5	0.0	631.5
	Professional and Outside Services	0.0	148.3	0.0	148.3
	Travel In-State	0.0	38.7	0.0	38.7
	Travel Out of State	0.0	8.8	0.0	8.8
	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	505.7	0.0	505.7
	Equipment	0.0	361.2	0.0	361.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2,864.8	0.0	2,864.8
Fund BC9999-A Total:		0.0	2,864.8	0.0	2,864.8
Program 1 Total:		0.0	2,864.8	0.0	2,864.8

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

Agency: Barbering and Cosmetology Board
Program: Licensing and Regulation

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	29.5	0.0	29.5
6000	Personal Services	0.0	1,170.6	0.0	1,170.6
6100	Employee Related Expenses	0.0	631.5	0.0	631.5
6200	Professional and Outside Services	0.0	148.3	0.0	148.3
6500	Travel In-State	0.0	38.7	0.0	38.7
6600	Travel Out of State	0.0	8.8	0.0	8.8
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	505.7	0.0	505.7
8000	Equipment	0.0	361.2	0.0	361.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2,864.8	0.0	2,864.8
Fund Source					
Appropriated Funds					
BC9999-A	Barbering and Cosmetology Board Fund (Appropriated)	0.0	2,864.8	0.0	2,864.8
Fund Source Total:		0.0	2,864.8	0.0	2,864.8

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

Agency: Barbering and Cosmetology Board

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Licensing and Regulation

Fund: BC9999-A Barbering and Cosmetology Board Fund

Appropriated

0000	FTE	0.0	29.5	0.0	29.5
6000	Personal Services	0.0	1,170.6	0.0	1,170.6
6100	Employee Related Expenses	0.0	631.5	0.0	631.5
6200	Professional and Outside Services	0.0	148.3	0.0	148.3
6500	Travel In-State	0.0	38.7	0.0	38.7
6600	Travel Out of State	0.0	8.8	0.0	8.8
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	505.7	0.0	505.7
8000	Equipment	0.0	361.2	0.0	361.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	2,864.8	0.0	2,864.8
Fund Total:		0.0	2,864.8	0.0	2,864.8
Program Total For Selected Funds:		0.0	2,864.8	0.0	2,864.8

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	361.2
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	361.2
Fund Source Total	0.0	361.2
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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	29.5	1,163.2	BC9999-A

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	505.7
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	505.7
Fund Source Total	0.0	505.7
Current Year Expenditures		361.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
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	

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	148.3
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	148.3
Fund Source Total	0.0	148.3
Travel In-State	0.0	38.7
Expenditure Category Total	0.0	38.7
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	38.7
Fund Source Total	0.0	38.7
Travel Out of State	0.0	8.8
Expenditure Category Total	0.0	8.8
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	8.8
Fund Source Total	0.0	8.8
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		505.7
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	

Program Expenditure Schedule

Agency: Barbering and Cosmetology Board

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	29.5
Expenditure Category Total	0.0	29.5
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	29.5
Fund Source Total	0.0	29.5
<hr/>		
Personal Services	0.0	1,163.2
Boards and Commissions	0.0	7.4
Expenditure Category Total	0.0	1,170.6
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	1,170.6
Fund Source Total	0.0	1,170.6
<hr/>		
Employee Related Expenses	0.0	631.5
Expenditure Category Total	0.0	631.5
Appropriated		
BC9999-A Barbering and Cosmetology Board Fund (Appropriated)	0.0	631.5
Fund Source Total	0.0	631.5
<hr/>		
Professional and Outside Services		148.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	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	

Administrative Costs

Agency: Barbering and Cosmetology Board

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	2,864.8	0.0%



State of Arizona Budget Request

State Agency
Board of Cosmetology

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

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	0.0	0.0	0.0
Board of Cosmetology Fund	0.0	0.0	0.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Frank L. Migali**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Board of Cosmetology Fund	0.0	0.0	0.0

Frank L. Migali 9/1/2022

(signature)

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

Prepared By: **Kari Watkins**

Email Address: **kwatkins@bcb.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Total:	0.0	0.0	0.0
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Revenue Schedule

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4319	TITLE CERTIFICATE FEES	31.5	0.0	0.0
4332	OTHER EDUCATION FEES	51.2	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	2.1	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3,694.4	0.0	0.0
4449	OTHER FEES	188.4	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	51.6	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(6.4)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	(56.9)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(0.1)	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.8	0.0	0.0
Fund Total:		3,956.6	0.0	0.0

Revenue Schedule

Agency: Board of Cosmetology

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4319	TITLE CERTIFICATE FEES	3.5	0.0	0.0
4332	OTHER EDUCATION FEES	5.7	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.2	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	631.6	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.9	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.1	0.0	0.0
Fund Total:		666.0	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 classes, and service charges for printouts, copying, paying with alternative methods, documents and publications, and other services the Board deems appropriate.

Sources and Uses of Funds

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	12,557.1	14,797.6	14,797.6
Revenue (From Revenue Schedule)	3,956.6	0.0	0.0
Total Available	16,513.7	14,797.6	14,797.6
Total Appropriated Disbursements	1,712.2	0.0	0.0
Total Non-Appropriated Disbursements	3.9	0.0	0.0
Balance Forward to Next Year	14,797.6	14,797.6	14,797.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	673.1	0.0	0.0
Employee Related Expenses	321.1	0.0	0.0
Prof. And Outside Services	216.3	0.0	0.0
Travel - In State	12.3	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	399.4	0.0	0.0
Equipment	42.2	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:	1,664.4	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	47.8	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:	1,712.2	0.0	0.0
Appropriated FTE:	24.5	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	0.0	0.0
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	3.9	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:	3.9	0.0	0.0
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:	3.9	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Agency Total for All Funds:	1,668.3	0.0	0.0	0.0				
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Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Non-Appropriated

Cost Center/Program:		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1	Licensing and Regulation	3.9	0.0	0.0	0.0
		3.9	0.0	0.0	0.0
Expenditure Categories					
	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	0.0	0.0	0.0
	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	3.9	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:	3.9	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,664.4	0.0	0.0	0.0
		1,664.4	0.0	0.0	0.0
Expenditure Categories					
	FTE	24.5	0.0	0.0	0.0
	Personal Services	673.1	0.0	0.0	0.0
	Employee Related Expenses	321.1	0.0	0.0	0.0
	Professional and Outside Services	216.3	0.0	0.0	0.0
	Travel In-State	12.3	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	399.4	0.0	0.0	0.0
	Equipment	42.2	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:	1,664.4	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	1,668.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	3.9	0.0	0.0	0.0
		3.9	0.0	0.0	0.0
Expenditure Categories					
	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	0.0	0.0	0.0
	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	3.9	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:		3.9	0.0	0.0	0.0
Fund Total:		3.9	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,664.4	0.0	0.0	0.0
		1,664.4	0.0	0.0	0.0
Expenditure Categories					
	FTE	24.5	0.0	0.0	0.0
	Personal Services	673.1	0.0	0.0	0.0
	Employee Related Expenses	321.1	0.0	0.0	0.0
	Professional and Outside Services	216.3	0.0	0.0	0.0
	Travel In-State	12.3	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	399.4	0.0	0.0	0.0
	Equipment	42.2	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:		1,664.4	0.0	0.0	0.0
Fund Total:		1,664.4	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Board of Cosmetology
 Program: Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	1,668.3	0.0	0.0	0.0
	Program Summary Total:	1,668.3	0.0	0.0	0.0
Expenditure Categories					
0000	FTE Positions	24.5	0.0	0.0	0.0
6000	Personal Services	673.1	0.0	0.0	0.0
6100	Employee Related Expenses	321.1	0.0	0.0	0.0
6200	Professional and Outside Services	216.3	0.0	0.0	0.0
6500	Travel In-State	12.3	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	403.3	0.0	0.0	0.0
8000	Equipment	42.2	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:	1,668.3	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
CB2017-A	Board of Cosmetology Fund (Appropriated)	1,664.4	0.0	0.0	0.0
		1,664.4	0.0	0.0	0.0
Non-Appropriated Funds					
CB2017-N	Board of Cosmetology Fund (Non-Appropriated)	3.9	0.0	0.0	0.0
		3.9	0.0	0.0	0.0
	Fund Source Total:	1,668.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Cosmetology
Program: Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: CB2017-A Board of Cosmetology Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,664.4	0.0	0.0	0.0
	Total	1,664.4	0.0	0.0	0.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	24.5	0.0	0.0	0.0
	Personal Services	673.1	0.0	0.0	0.0
	Employee Related Expenses	321.1	0.0	0.0	0.0
	Professional and Outside Services	216.3	0.0	0.0	0.0
	Travel In-State	12.3	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	399.4	0.0	0.0	0.0
	Equipment	42.2	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:		1,664.4	0.0	0.0	0.0
Fund CB2017-A Total:		1,664.4	0.0	0.0	0.0
Program 1 Total:		1,664.4	0.0	0.0	0.0

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

Agency: Board of Cosmetology
 Program: Licensing and Regulation

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	24.5	0.0	0.0	0.0
6000	Personal Services	673.1	0.0	0.0	0.0
6100	Employee Related Expenses	321.1	0.0	0.0	0.0
6200	Professional and Outside Services	216.3	0.0	0.0	0.0
6500	Travel In-State	12.3	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	403.3	0.0	0.0	0.0
8000	Equipment	42.2	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:		1,668.3	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
CB2017-A	Board of Cosmetology Fund (Appropriated)	1,664.4	0.0	0.0	0.0
		1,664.4	0.0	0.0	0.0
Non-Appropriated Funds					
CB2017-N	Board of Cosmetology Fund (Non-Appropriated)	3.9	0.0	0.0	0.0
		3.9	0.0	0.0	0.0
Fund Source Total:		1,668.3	0.0	0.0	0.0

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

Agency:	Board of Cosmetology			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation			
Fund:	CB2017-A Board of Cosmetology Fund			
Appropriated				
0000	FTE	24.5	0.0	0.0
6000	Personal Services	673.1	0.0	0.0
6100	Employee Related Expenses	321.1	0.0	0.0
6200	Professional and Outside Services	216.3	0.0	0.0
6500	Travel In-State	12.3	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	399.4	0.0	0.0
8000	Equipment	42.2	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		1,664.4	0.0	0.0
Fund Total:		1,664.4	0.0	0.0
Program Total For Selected Funds:		1,664.4	0.0	0.0

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	42.2	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	42.2	0.0
Fund Source Total	42.2	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

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	403.3	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	399.4	0.0
	399.4	0.0
Non-Appropriated		
CB2017-N Board of Cosmetology Fund (Non-Appropriated)	3.9	0.0
	3.9	0.0
Fund Source Total	403.3	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	
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	39.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.6	
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	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	7.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	8.1	
Photography	0.0	
Postage And Delivery	39.6	
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	0.5	
Dues	0.3	
Books- Subscriptions And Publications	0.4	
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	14.2	
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 2022 Actual	FY 2023 Expd. Plan
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	5.4	
Pmt for AFIS Development & Usage	3.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	37.2	
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	1.5	
Miscellaneous Rent	0.1	
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	0.3	
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	12.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	115.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.0	
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	

Program Expenditure Schedule

Agency: Board of Cosmetology

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	216.3	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	216.3	0.0
Fund Source Total	216.3	0.0
<hr/>		
Travel In-State	12.3	0.0
Expenditure Category Total	12.3	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	12.3	0.0
Fund Source Total	12.3	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<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		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.5	
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	10.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	24.5	0.0
Expenditure Category Total	24.5	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	24.5	0.0
Fund Source Total	24.5	0.0
<hr/>		
Personal Services	670.5	0.0
Boards and Commissions	2.6	0.0
Expenditure Category Total	673.1	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	673.1	0.0
Fund Source Total	673.1	0.0
<hr/>		
Employee Related Expenses	321.1	0.0
Expenditure Category Total	321.1	0.0
Appropriated		
CB2017-A Board of Cosmetology Fund (Appropriated)	321.1	0.0
Fund Source Total	321.1	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	57.2	
External Legal Services	19.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	137.2	
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	2.8	

Administrative Costs

Agency: Board of Cosmetology

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	0.0	0.0%



State of Arizona Budget Request

State Agency

Board of Barber Examiners

A.R.S. Citation: **A.R.S. 32-301 thru 32-356**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	0.0	0.0	0.0
Board of Barbers Fund	0.0	0.0	0.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Frank Migali**

Title: **Executive Director**

Frank Migali 9/1/2022

(signature)

Phone: **(480) 784-4632**

Prepared By: **Frank Migali**

Email Address: **fmigali@bcb.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Total:	0.0	0.0	0.0
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Revenue Schedule

Agency: Board of Barber Examiners

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	8.3	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	34.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.3	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.2)	0.0	0.0
Fund Total:		47.6	0.0	0.0

Revenue Schedule

Agency: Board of Barber Examiners

Fund: BB2007 Board of Barbers Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	74.8	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.9	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	316.8	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	28.8	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(11.6)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.1	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	8.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.3	0.0	0.0
Fund Total:		418.1	0.0	0.0

Sources and Uses of Funds

Agency: Board of Barber Examiners

Fund: BB2007 Board of Barbers Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	703.6	782.1	782.1
Revenue (From Revenue Schedule)	418.1	0.0	0.0
Total Available	1,121.7	782.1	782.1
Total Appropriated Disbursements	339.6	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	782.1	782.1	782.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	159.5	0.0	0.0
Employee Related Expenses	66.2	0.0	0.0
Prof. And Outside Services	0.5	0.0	0.0
Travel - In State	0.7	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	101.0	0.0	0.0
Equipment	0.4	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:	328.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.3	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:	339.6	0.0	0.0
Appropriated FTE:	4.0	0.0	0.0

Fund Description

OSP: Revenues consist primarily of examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Barber Examiners**

Appropriated

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Licensing and Regulation	328.3	0.0	0.0	0.0
		328.3	0.0	0.0	0.0
Expenditure Categories					
	FTE	4.0	0.0	0.0	0.0
	Personal Services	159.5	0.0	0.0	0.0
	Employee Related Expenses	66.2	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	0.7	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	101.0	0.0	0.0	0.0
	Equipment	0.4	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:	328.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Barber Examiners

Agency Total for All Funds:

328.3

0.0

0.0

0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Barber Examiners
Fund: BB2007 Board of Barbers Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	328.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Barber Examiners
Fund: BB2007 Board of Barbers Fund (Appropriated)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Licensing and Regulation	328.3	0.0	0.0	0.0
		328.3	0.0	0.0	0.0
Expenditure Categories					
	FTE	4.0	0.0	0.0	0.0
	Personal Services	159.5	0.0	0.0	0.0
	Employee Related Expenses	66.2	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	0.7	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	101.0	0.0	0.0	0.0
	Equipment	0.4	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:		328.3	0.0	0.0	0.0
Fund Total:		328.3	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Board of Barber Examiners
 Program: Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	328.3	0.0	0.0	0.0
	Program Summary Total:	328.3	0.0	0.0	0.0
Expenditure Categories					
0000	FTE Positions	4.0	0.0	0.0	0.0
6000	Personal Services	159.5	0.0	0.0	0.0
6100	Employee Related Expenses	66.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.5	0.0	0.0	0.0
6500	Travel In-State	0.7	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	101.0	0.0	0.0	0.0
8000	Equipment	0.4	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:	328.3	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
BB2007-A	Board of Barbers Fund (Appropriated)	328.3	0.0	0.0	0.0
	Fund Source Total:	328.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Barber Examiners
Program: Licensing and Regulation

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: BB2007-A Board of Barbers Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	328.3	0.0	0.0	0.0
	Total	328.3	0.0	0.0	0.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	0.0	0.0	0.0
	Personal Services	159.5	0.0	0.0	0.0
	Employee Related Expenses	66.2	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	0.7	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	101.0	0.0	0.0	0.0
	Equipment	0.4	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:		328.3	0.0	0.0	0.0
Fund BB2007-A Total:		328.3	0.0	0.0	0.0
Program 1 Total:		328.3	0.0	0.0	0.0

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

Agency: Board of Barber Examiners
Program: Licensing and Regulation

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.0	0.0	0.0	0.0
6000	Personal Services	159.5	0.0	0.0	0.0
6100	Employee Related Expenses	66.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.5	0.0	0.0	0.0
6500	Travel In-State	0.7	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	101.0	0.0	0.0	0.0
8000	Equipment	0.4	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:		328.3	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
BB2007-A	Board of Barbers Fund (Appropriated)	328.3	0.0	0.0	0.0
Fund Source Total:		328.3	0.0	0.0	0.0

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

Agency:	Board of Barber Examiners			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation			
Fund:	BB2007-A Board of Barbers Fund			
	Appropriated			
0000 FTE	4.0	0.0	0.0	0.0
6000 Personal Services	159.5	0.0	0.0	0.0
6100 Employee Related Expenses	66.2	0.0	0.0	0.0
6200 Professional and Outside Services	0.5	0.0	0.0	0.0
6500 Travel In-State	0.7	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	101.0	0.0	0.0	0.0
8000 Equipment	0.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	328.3	0.0	0.0	0.0
Fund Total:	328.3	0.0	0.0	0.0
Program Total For Selected Funds:	328.3	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.4	
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	0.4	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	0.4	0.0
Fund Source Total	0.4	0.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.5	
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	101.0	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	101.0	0.0
	101.0	0.0
Fund Source Total	101.0	0.0
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
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	2.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.8	
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	25.1	
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	14.5	
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	0.3	
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	0.9	
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	

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.5	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	0.5	0.0
Fund Source Total	0.5	0.0
<hr/>		
Travel In-State	0.7	0.0
Expenditure Category Total	0.7	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	0.7	0.0
Fund Source Total	0.7	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<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		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
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	52.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	4.0	0.0
Expenditure Category Total	4.0	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	4.0	0.0
Fund Source Total	4.0	0.0
<hr/>		
Personal Services	159.4	0.0
Boards and Commissions	0.1	0.0
Expenditure Category Total	159.5	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	159.5	0.0
Fund Source Total	159.5	0.0
<hr/>		
Employee Related Expenses	66.2	0.0
Expenditure Category Total	66.2	0.0
Appropriated		
BB2007-A Board of Barbers Fund (Appropriated)	66.2	0.0
Fund Source Total	66.2	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	0.3	
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	0.2	

Administrative Costs

Agency: Board of Barber Examiners

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	159.5
ERE	66.2
All Other	0.0
Administrative Costs Total:	225.7

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	0.0	0.0%