



STATE OF ARIZONA  
BOARD OF BEHAVIORAL HEALTH EXAMINERS  
1740 WEST ADAMS STREET, SUITE 3600  
PHOENIX, AZ 85007  
PHONE: 602.542.1882 FAX: 602.364.0890  
Board Website: [www.azbbhe.us](http://www.azbbhe.us)  
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DOUGLAS A. DUCEY  
Governor

TOBI ZAVALA  
Executive Director

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August 27, 2020

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

Dear Governor Ducey:

In accordance with guidelines from the Office of Strategic Planning and Budgeting, the Arizona Board of Behavioral Health Examiners respectfully submits its FY 2022 operating budget request.

The Board is pleased to present a plan which reflects our mission to establish and maintain standards of qualifications and performance for licensed behavioral health professionals and to regulate the practice of licensed behavioral health professionals for protection of the public.

Your support of the Board's FY 2022 operating budget request is greatly appreciated as it moves through the appropriation process.

If you have any questions, please do not hesitate to contact me at 602-542-1617 or [tobi.zavala@azbbhe.us](mailto:tobi.zavala@azbbhe.us).

Sincerely,

A handwritten signature in cursive script, appearing to read "Tobi Zavala".

Tobi Zavala  
Executive Director



# State of Arizona Budget Request

State Agency

Board of Behavioral Health Examiners

A.R.S. Citation: **32-3251**

| <b>Appropriated Funds</b>       | FY 2021<br>Approp | FY 2022<br>Fund. Issue | FY 2022<br>Total Budget |
|---------------------------------|-------------------|------------------------|-------------------------|
| Total Amount Requested:         | 1,818.2           | 0.0                    | 1,818.2                 |
| Behavioral Health Examiner Fund | 1,818.2           | 0.0                    | 1,818.2                 |

**Governor DUCEY:**

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

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

Agency Head: **Tobi Zavala**

Title: **Executive Director**

Tobi Zavala 8/27/2020  
\_\_\_\_\_  
(signature)

Phone: **(602) 542-1617**

Prepared By: **Tobi Zavala**

Email Address: **Tobi.Zavala@azbbhe.us**

Date Prepared: **Thursday, August 27, 2020**

|        |         |     |         |
|--------|---------|-----|---------|
| Total: | 1,818.2 | 0.0 | 1,818.2 |
|--------|---------|-----|---------|

## Revenue Schedule

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Board of Behavioral Health Examiners</b> |
|----------------|---|

|              |                            |
|--------------|----------------------------|
| <b>Fund:</b> | <b>AA1000 General Fund</b> |
|--------------|----------------------------|

| AFIS Code          | Category of Receipt and Description     | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4339               | OTHER FEES AND CHARGES FOR SERVICES     | 0.5     | 0.6     | 0.6     |
| 4372               | PUBLICATIONS AND REPRODUCTIONS          | 1.9     | 2.2     | 2.2     |
| 4415               | OCCUPATIONAL AND PROFESSIONAL LICENSES  | 70.3    | 50.6    | 50.6    |
| 4419               | OTHER LICENSES                          | 159.1   | 164.1   | 164.1   |
| 4519               | OTHER FINES OR FORFEITURES OR PENALTIES | 2.7     | 1.8     | 1.8     |
| 4645               | CREDIT CARD DISCOUNT FEES PAID          | (2.2)   | 0.0     | 0.0     |
| <b>Fund Total:</b> |   | 232.3   | 219.3   | 219.3   |

## Revenue Schedule

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Board of Behavioral Health Examiners</b> |
|----------------|---|

|              |   |
|--------------|---|
| <b>Fund:</b> | <b>BH2256 Behavioral Health Examiner Fund</b> |
|--------------|---|

| AFIS Code          | Category of Receipt and Description     | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4339               | OTHER FEES AND CHARGES FOR SERVICES     | 4.9     | 5.0     | 5.0     |
| 4372               | PUBLICATIONS AND REPRODUCTIONS          | 17.4    | 19.8    | 19.8    |
| 4415               | OCCUPATIONAL AND PROFESSIONAL LICENSES  | 632.8   | 455.4   | 455.4   |
| 4419               | OTHER LICENSES                          | 1,347.9 | 1,477.3 | 1,477.3 |
| 4449               | OTHER FEES                              | (0.1)   | 0.0     | 0.0     |
| 4519               | OTHER FINES OR FORFEITURES OR PENALTIES | 14.6    | 16.2    | 16.2    |
| 4645               | CREDIT CARD DISCOUNT FEES PAID          | (32.9)  | (35.0)  | (35.0)  |
| 4649               | CREDIT CARD CONVENIENCE FEES REVENUE    | 34.5    | 35.0    | 35.0    |
| <b>Fund Total:</b> |   | 2,019.1 | 1,973.7 | 1,973.7 |

## Sources and Uses of Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Board of Behavioral Health Examiners</b>   |
| <b>Fund:</b>   | <b>BH2256 Behavioral Health Examiner Fund</b> |

| <b>Cash Flow Summary</b>             | <b>Actual<br/>FY 2020</b> | <b>Estimate<br/>FY 2021</b> | <b>Estimate<br/>FY 2022</b> |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Balance Forward from Prior Year      | 3,196.9                   | 3,629.0                     | 3,784.5                     |
| Revenue (From Revenue Schedule)      | 2,019.1                   | 1,973.7                     | 1,973.7                     |
| Total Available                      | 5,216.0                   | 5,602.7                     | 5,758.2                     |
| Total Appropriated Disbursements     | 1,587.0                   | 1,818.2                     | 1,818.2                     |
| Total Non-Appropriated Disbursements | 0.0                       | 0.0                         | 0.0                         |
| Balance Forward to Next Year         | 3,629.0                   | 3,784.5                     | 3,940.0                     |

| <b>Appropriated Expenditure</b>                 | <b>Actual<br/>FY 2020</b> | <b>Estimate<br/>FY 2021</b> | <b>Estimate<br/>FY 2022</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| <b>Expenditure Categories</b>                   |                           |                             |                             |
| Personal Services                               | 835.5                     | 990.0                       | 990.0                       |
| Employee Related Expenses                       | 334.0                     | 385.0                       | 385.0                       |
| Prof. And Outside Services                      | 183.7                     | 190.0                       | 190.0                       |
| Travel - In State                               | 10.2                      | 20.0                        | 20.0                        |
| Travel - Out of State                           | 6.2                       | 15.0                        | 15.0                        |
| Food  | 0.0                       | 0.0                         | 0.0                         |
| Aid to Organizations and Individuals            | 0.0                       | 0.0                         | 0.0                         |
| Other Operating Expenses                        | 185.0                     | 203.2                       | 203.2                       |
| Equipment                                       | 6.0                       | 10.0                        | 10.0                        |
| 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                                       | 4.2                       | 5.0                         | 5.0                         |
| <b>Expenditure Categories Total:</b>            | <b>1,564.8</b>            | <b>1,818.2</b>              | <b>1,818.2</b>              |
| Non-Lapsing Authority from Prior Years          | 0.0                       | 0.0                         | 0.0                         |
| Administrative Adjustments                      | 22.2                      | 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                         |
| <b>Appropriated Expenditure Total:</b>          | <b>1,587.0</b>            | <b>1,818.2</b>              | <b>1,818.2</b>              |
| <b>Appropriated FTE:</b>                        | <b>17.0</b>               | <b>17.0</b>                 | <b>17.0</b>                 |

### Fund Description

OSP: Revenues are from the fees, fines, and other revenue collected by the Board, and are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Behavioral Health Examiners

| <b>Appropriated</b>           |                                      | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Expd. Plan</b> | <b>FY 2022<br/>Fund. Issue</b> | <b>FY 2022<br/>Total Request</b> |
|-------------------------------|--------------------------------------|---------------------------|-------------------------------|--------------------------------|----------------------------------|
| Cost Center/Program:          |                                      |                           |                               |                                |                                  |
| 1                             | Licensing and Regulation             | 1,564.8                   | 1,818.2                       | 0.0                            | 1,818.2                          |
|                               |                                      | 1,564.8                   | 1,818.2                       | 0.0                            | 1,818.2                          |
| <b>Expenditure Categories</b> |                                      |                           |                               |                                |                                  |
|                               | FTE                                  | 17.0                      | 17.0                          | 0.0                            | 17.0                             |
|                               | Personal Services                    | 835.5                     | 990.0                         | 0.0                            | 990.0                            |
|                               | Employee Related Expenses            | 334.0                     | 385.0                         | 0.0                            | 385.0                            |
|                               | Professional and Outside Services    | 183.7                     | 190.0                         | 0.0                            | 190.0                            |
|                               | Travel In-State                      | 10.2                      | 20.0                          | 0.0                            | 20.0                             |
|                               | Travel Out of State                  | 6.2                       | 15.0                          | 0.0                            | 15.0                             |
|                               | 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             | 185.0                     | 203.2                         | 0.0                            | 203.2                            |
|                               | Equipment                            | 6.0                       | 10.0                          | 0.0                            | 10.0                             |
|                               | 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                            | 4.2                       | 5.0                           | 0.0                            | 5.0                              |
|                               | <b>Expenditure Categories Total:</b> | 1,564.8                   | 1,818.2                       | 0.0                            | 1,818.2                          |

## Summary of Expenditure and Budget Request for All Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Board of Behavioral Health Examiners</b> |
|----------------|---|

|                                    |         |         |     |         |  |  |  |
|------------------------------------|---------|---------|-----|---------|--|--|--|
| <b>Agency Total for All Funds:</b> | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |  |  |  |
|------------------------------------|---------|---------|-----|---------|--|--|--|

## Summary of Expenditure and Budget Request for Selected Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | Board of Behavioral Health Examiners                  |
| <b>Fund:</b>   | BH2256 Behavioral Health Examiner Fund (Appropriated) |

|                                      | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program:                 |                   |                       |                        |                          |
| 1      Licensing and Regulation      | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
|                                      | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Expenditure Categories</b>        |                   |                       |                        |                          |
| FTE                                  | 17.0              | 17.0                  | 0.0                    | 17.0                     |
| Personal Services                    | 835.5             | 990.0                 | 0.0                    | 990.0                    |
| Employee Related Expenses            | 334.0             | 385.0                 | 0.0                    | 385.0                    |
| Professional and Outside Services    | 183.7             | 190.0                 | 0.0                    | 190.0                    |
| Travel In-State                      | 10.2              | 20.0                  | 0.0                    | 20.0                     |
| Travel Out of State                  | 6.2               | 15.0                  | 0.0                    | 15.0                     |
| 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             | 185.0             | 203.2                 | 0.0                    | 203.2                    |
| Equipment                            | 6.0               | 10.0                  | 0.0                    | 10.0                     |
| 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                            | 4.2               | 5.0                   | 0.0                    | 5.0                      |
| <b>Expenditure Categories Total:</b> | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Fund Total:</b>                   | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |



## Summary of Expenditure and Budget Request for Selected Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | Board of Behavioral Health Examiners                  |
| <b>Fund:</b>   | BH2256 Behavioral Health Examiner Fund (Appropriated) |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
| <b>Agency Total for Selected Funds</b> | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |

## Program Summary of Expenditures and Budget Request

|                 |                                      |
|-----------------|--------------------------------------|
| <b>Agency:</b>  | Board of Behavioral Health Examiners |
| <b>Program:</b> | Licensing and Regulation             |

|                               |   | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|-------------------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| <b>Program Summary</b>        |   |                   |                       |                        |                          |
| 1-1                           | Licensing and Regulation                                | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
|                               | <b>Program Summary Total:</b>                           | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Expenditure Categories</b> |   |                   |                       |                        |                          |
| 0000                          | FTE Positions   | 17.0              | 17.0                  | 0.0                    | 17.0                     |
| 6000                          | Personal Services                                       | 835.5             | 990.0                 | 0.0                    | 990.0                    |
| 6100                          | Employee Related Expenses                               | 334.0             | 385.0                 | 0.0                    | 385.0                    |
| 6200                          | Professional and Outside Services                       | 183.7             | 190.0                 | 0.0                    | 190.0                    |
| 6500                          | Travel In-State   | 10.2              | 20.0                  | 0.0                    | 20.0                     |
| 6600                          | Travel Out of State                                     | 6.2               | 15.0                  | 0.0                    | 15.0                     |
| 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                                | 185.0             | 203.2                 | 0.0                    | 203.2                    |
| 8000                          | Equipment   | 6.0               | 10.0                  | 0.0                    | 10.0                     |
| 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   | 4.2               | 5.0                   | 0.0                    | 5.0                      |
|                               | <b>Expenditure Categories Total:</b>                    | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Fund Source</b>            |   |                   |                       |                        |                          |
| <b>Appropriated Funds</b>     |   |                   |                       |                        |                          |
|                               | BH2256-A Behavioral Health Examiner Fund (Appropriated) | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
|                               | <b>Fund Source Total:</b>                               | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |

## Program Summary of Expenditures and Budget Request

|          |                                      |
|----------|--------------------------------------|
| Agency:  | Board of Behavioral Health Examiners |
| Program: | Licensing and Regulation             |

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

## Program Group Summary of Expenditures and Budget Request for Selected Funds

|                 |                                      |
|-----------------|--------------------------------------|
| <b>Agency:</b>  | Board of Behavioral Health Examiners |
| <b>Program:</b> | Licensing and Regulation             |

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

|              |   |
|--------------|---|
| <b>Fund:</b> | BH2256-A Behavioral Health Examiner Fund (Appropriated) |
|--------------|---|

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

|     |                          |         |         |     |         |
|-----|--------------------------|---------|---------|-----|---------|
| 1-1 | Licensing and Regulation | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
|     | Total                    | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |

### Appropriated Funding

#### Expenditure Categories

|                                      |       |       |     |       |
|--------------------------------------|-------|-------|-----|-------|
| FTE Positions                        | 17.0  | 17.0  | 0.0 | 17.0  |
| Personal Services                    | 835.5 | 990.0 | 0.0 | 990.0 |
| Employee Related Expenses            | 334.0 | 385.0 | 0.0 | 385.0 |
| Professional and Outside Services    | 183.7 | 190.0 | 0.0 | 190.0 |
| Travel In-State                      | 10.2  | 20.0  | 0.0 | 20.0  |
| Travel Out of State                  | 6.2   | 15.0  | 0.0 | 15.0  |
| 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             | 185.0 | 203.2 | 0.0 | 203.2 |
| Equipment                            | 6.0   | 10.0  | 0.0 | 10.0  |
| 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                            | 4.2   | 5.0   | 0.0 | 5.0   |

|                                      |         |         |     |         |
|--------------------------------------|---------|---------|-----|---------|
| <b>Expenditure Categories Total:</b> | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
|--------------------------------------|---------|---------|-----|---------|

|                             |         |         |     |         |
|-----------------------------|---------|---------|-----|---------|
| <b>Fund BH2256-A Total:</b> | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
|-----------------------------|---------|---------|-----|---------|

|                         |         |         |     |         |
|-------------------------|---------|---------|-----|---------|
| <b>Program 1 Total:</b> | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
|-------------------------|---------|---------|-----|---------|

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

|                 |                                      |
|-----------------|--------------------------------------|
| <b>Agency:</b>  | Board of Behavioral Health Examiners |
| <b>Program:</b> | Licensing and Regulation             |

| Expenditure Categories                                  | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|---|-------------------|-----------------------|------------------------|--------------------------|
| 0000 FTE  | 17.0              | 17.0                  | 0.0                    | 17.0                     |
| 6000 Personal Services                                  | 835.5             | 990.0                 | 0.0                    | 990.0                    |
| 6100 Employee Related Expenses                          | 334.0             | 385.0                 | 0.0                    | 385.0                    |
| 6200 Professional and Outside Services                  | 183.7             | 190.0                 | 0.0                    | 190.0                    |
| 6500 Travel In-State                                    | 10.2              | 20.0                  | 0.0                    | 20.0                     |
| 6600 Travel Out of State                                | 6.2               | 15.0                  | 0.0                    | 15.0                     |
| 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                           | 185.0             | 203.2                 | 0.0                    | 203.2                    |
| 8000 Equipment  | 6.0               | 10.0                  | 0.0                    | 10.0                     |
| 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  | 4.2               | 5.0                   | 0.0                    | 5.0                      |
| <b>Expenditure Categories Total:</b>                    | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Fund Source</b>                                      |                   |                       |                        |                          |
| <b>Appropriated Funds</b>                               |                   |                       |                        |                          |
| BH2256-A Behavioral Health Examiner Fund (Appropriated) | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
|   | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |
| <b>Fund Source Total:</b>                               | 1,564.8           | 1,818.2               | 0.0                    | 1,818.2                  |

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

|                 |                                      |
|-----------------|--------------------------------------|
| <b>Agency:</b>  | Board of Behavioral Health Examiners |
| <b>Program:</b> | Licensing and Regulation             |

| <u>Expenditure Categories</u> | <u>FY 2020</u> | <u>FY 2021</u>    | <u>FY 2022</u>     | <u>FY 2022</u>       |
|-------------------------------|----------------|-------------------|--------------------|----------------------|
|                               | <u>Actual</u>  | <u>Expd. Plan</u> | <u>Fund. Issue</u> | <u>Total Request</u> |

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

|   |                                      |                |                   |                    |                      |
|---|--------------------------------------|----------------|-------------------|--------------------|----------------------|
| <b>Agency:</b> Board of Behavioral Health Examiners   |                                      |                |                   |                    |                      |
|   |                                      | <b>FY 2020</b> | <b>FY 2021</b>    | <b>FY 2022</b>     | <b>FY 2022</b>       |
|   |                                      | <b>Actual</b>  | <b>Expd. Plan</b> | <b>Fund. Issue</b> | <b>Total Request</b> |
| <b>Program:</b> Licensing and Regulation              |                                      |                |                   |                    |                      |
| <b>Fund:</b> BH2256-A Behavioral Health Examiner Fund |                                      |                |                   |                    |                      |
| <b>Appropriated</b>                                   |                                      |                |                   |                    |                      |
| 0000  | FTE                                  | 17.0           | 17.0              | 0.0                | 17.0                 |
| 6000  | Personal Services                    | 835.5          | 990.0             | 0.0                | 990.0                |
| 6100  | Employee Related Expenses            | 334.0          | 385.0             | 0.0                | 385.0                |
| 6200  | Professional and Outside Services    | 183.7          | 190.0             | 0.0                | 190.0                |
| 6500  | Travel In-State                      | 10.2           | 20.0              | 0.0                | 20.0                 |
| 6600  | Travel Out of State                  | 6.2            | 15.0              | 0.0                | 15.0                 |
| 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             | 185.0          | 203.2             | 0.0                | 203.2                |
| 8000  | Equipment                            | 6.0            | 10.0              | 0.0                | 10.0                 |
| 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                            | 4.2            | 5.0               | 0.0                | 5.0                  |
| <b>Appropriated Total:</b>                            |                                      | 1,564.8        | 1,818.2           | 0.0                | 1,818.2              |
| <b>Fund Total:</b>                                    |                                      | 1,564.8        | 1,818.2           | 0.0                | 1,818.2              |
| <b>Program Total For Selected Funds:</b>              |                                      | 1,564.8        | 1,818.2           | 0.0                | 1,818.2              |

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

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Board of Behavioral Health Examiners</b> |
|----------------|---|

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

---



## Program Expenditure Schedule

| Agency:   | Board of Behavioral Health Examiners |                       |
|---|--------------------------------------|-----------------------|
| Program:  | Licensing and Regulation             |                       |
|   | FY 2020<br>Actual                    | FY 2021<br>Expd. Plan |
| FTE   | 17.0                                 | 17.0                  |
| <b>Expenditure Category Total</b>                         | <b>17.0</b>                          | <b>17.0</b>           |
| <b>Appropriated</b>                                       |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)   | 17.0                                 | 17.0                  |
| <b>Fund Source Total</b>                                  | <b>17.0</b>                          | <b>17.0</b>           |
| <hr/>   |                                      |                       |
| Personal Services   | 820.5                                | 975.0                 |
| Boards and Commissions                                    | 15.0                                 | 15.0                  |
| <b>Expenditure Category Total</b>                         | <b>835.5</b>                         | <b>990.0</b>          |
| <b>Appropriated</b>                                       |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)   | 835.5                                | 990.0                 |
| <b>Fund Source Total</b>                                  | <b>835.5</b>                         | <b>990.0</b>          |
| <hr/>   |                                      |                       |
| Employee Related Expenses                                 | 334.0                                | 385.0                 |
| <b>Expenditure Category Total</b>                         | <b>334.0</b>                         | <b>385.0</b>          |
| <b>Appropriated</b>                                       |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)   | 334.0                                | 385.0                 |
| <b>Fund Source Total</b>                                  | <b>334.0</b>                         | <b>385.0</b>          |
| <hr/>   |                                      |                       |
| Professional and Outside Services                         |                                      | 190.0                 |
| External Prof/Outside Serv Budg And Appn                  | 0.0                                  |                       |
| External Investment Services                              | 0.0                                  |                       |
| Other External Financial Services                         | 0.0                                  |                       |
| Attorney General Legal Services                           | 181.5                                |                       |
| 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                                    | 1.7                                  |                       |
| 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                   | 0.5                                  |                       |

## Program Expenditure Schedule

| Agency:  | Board of Behavioral Health Examiners |                       |
|--|--------------------------------------|-----------------------|
| Program:   | Licensing and Regulation             |                       |
|  | FY 2020<br>Actual                    | FY 2021<br>Expd. Plan |
| <b>Expenditure Category Total</b>                        | <b>183.7</b>                         | <b>190.0</b>          |
| <b>Appropriated</b>                                      |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)  | 183.7                                | 190.0                 |
| <b>Fund Source Total</b>                                 | <b>183.7</b>                         | <b>190.0</b>          |
| <hr/>  |                                      |                       |
| Travel In-State  | 10.2                                 | 20.0                  |
| <b>Expenditure Category Total</b>                        | <b>10.2</b>                          | <b>20.0</b>           |
| <b>Appropriated</b>                                      |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)  | 10.2                                 | 20.0                  |
| <b>Fund Source Total</b>                                 | <b>10.2</b>                          | <b>20.0</b>           |
| <hr/>  |                                      |                       |
| Travel Out of State                                      | 6.2                                  | 15.0                  |
| <b>Expenditure Category Total</b>                        | <b>6.2</b>                           | <b>15.0</b>           |
| <b>Appropriated</b>                                      |                                      |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)  | 6.2                                  | 15.0                  |
| <b>Fund Source Total</b>                                 | <b>6.2</b>                           | <b>15.0</b>           |
| <hr/>  |                                      |                       |
| Food   | 0.0                                  | 0.0                   |
| <b>Expenditure Category Total</b>                        | <b>0.0</b>                           | <b>0.0</b>            |
| <hr/>  |                                      |                       |
| Aid to Organizations and Individuals                     | 0.0                                  | 0.0                   |
| <b>Expenditure Category Total</b>                        | <b>0.0</b>                           | <b>0.0</b>            |
| <hr/>  |                                      |                       |
| Other Operating Expenses                                 |                                      | 203.2                 |
| Other Operating Expenditures Budg Approp                 | 0.0                                  |                       |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0                                  |                       |
| Risk Management Charges To State Agency                  | 8.8                                  |                       |
| 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

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Board of Behavioral Health Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>             |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|--|-------------------|-----------------------|
| Other Insurance-Related Charges          | 0.0               |                       |
| Internal Service Data Processing         | 9.0               |                       |
| Internal Service Data Proc- Pc/Lan       | 0.0               |                       |
| External Programming-Mainframe/Legacy    | 0.2               |                       |
| 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  | 1.4               |                       |
| Pmt for AFIS Development & Usage         | 2.3               |                       |
| Internal Service Telecommunications      | 1.4               |                       |
| External Telecom Long Distance-In-State  | 11.5              |                       |
| 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  | 72.4              |                       |
| 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        | 10.3              |                       |
| 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 | 3.1               |                       |
| Other Repair And Maintenance             | 0.0               |                       |
| Software Support And Maintenance         | 3.7               |                       |
| Uniforms                                 | 0.0               |                       |
| Inmate Clothing                          | 0.0               |                       |
| Security Supplies                        | 2.2               |                       |
| Office Supplies                          | 9.7               |                       |
| 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

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Board of Behavioral Health Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>             |

|   | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|---|-------------------|-----------------------|
| Publications  | 0.0               |                       |
| Aggregate Withheld Or Paid Commissions                  | 0.0               |                       |
| Lottery Prizes  | 0.0               |                       |
| Lottery Distribution Costs                              | 0.0               |                       |
| Material for Further Processing                         | 0.0               |                       |
| Other Resale Supplies                                   | 0.0               |                       |
| Loss On Sales Of Capital Assets                         | 0.0               |                       |
| Loss on Sales of Investments                            | 0.0               |                       |
| Employee Tuition Reimbursement-Graduate                 | 0.0               |                       |
| Employee Tuition Reimb Under-Grad/Other                 | 0.0               |                       |
| Conference Registration-Attendance Fees                 | 3.6               |                       |
| Other Education And Training Costs                      | 0.0               |                       |
| Advertising   | 0.0               |                       |
| Sponsorships  | 0.0               |                       |
| Internal Printing                                       | 1.8               |                       |
| External Printing                                       | 0.0               |                       |
| Photography   | 0.0               |                       |
| Postage And Delivery                                    | 11.9              |                       |
| Document shredding and Destruction Services             | 1.7               |                       |
| 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  | 1.8               |                       |
| Books- Subscriptions And Publications                   | 0.4               |                       |
| Costs For Digital Image Or Microfilm                    | 17.4              |                       |
| Revolving Fund Advances                                 | 0.0               |                       |
| Credit Card Fees Over Approved Limit                    | 0.0               |                       |
| Relief Bill Expenditures                                | 0.0               |                       |
| Surplus Property Distr To State Agencies                | 0.0               |                       |
| Security Services                                       | 10.4              |                       |
| 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

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Board of Behavioral Health Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>             |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|--|-------------------|-----------------------|
| <b>Expenditure Category Total</b>                          | <b>185.0</b>      | <b>203.2</b>          |
| <b>Appropriated</b>  |                   |                       |
| BH2256-A Behavioral Health Examiner Fund (Appropriated)    | 185.0             | 203.2                 |
| <b>Fund Source Total</b>                                   | <b>185.0</b>      | <b>203.2</b>          |
| <hr/>  |                   |                       |
| Current Year Expenditures                                  |                   | 10.0                  |
| 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                    | 5.5               |                       |
| Computer Equipment Non-Capital Lease                       | 0.0               |                       |
| Telecomm Equip Non-Capital Purchase                        | 0.5               |                       |
| 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

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Board of Behavioral Health Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>             |

|   | <u>FY 2020<br/>Actual</u> | <u>FY 2021<br/>Expd. Plan</u> |
|---|---------------------------|-------------------------------|
| <b>Expenditure Category Total</b>                       | <b>6.0</b>                | <b>10.0</b>                   |
| <b>Appropriated</b>                                     |                           |                               |
| BH2256-A Behavioral Health Examiner Fund (Appropriated) | 6.0                       | 10.0                          |
| <b>Fund Source Total</b>                                | <b>6.0</b>                | <b>10.0</b>                   |
| <hr/>   |                           |                               |
| Capital Outlay  | 0.0                       | 0.0                           |
| <b>Expenditure Category Total</b>                       | <b>0.0</b>                | <b>0.0</b>                    |
| <hr/>   |                           |                               |
| Debt Service  | 0.0                       | 0.0                           |
| <b>Expenditure Category Total</b>                       | <b>0.0</b>                | <b>0.0</b>                    |
| <hr/>   |                           |                               |
| Cost Allocation   | 0.0                       | 0.0                           |
| <b>Expenditure Category Total</b>                       | <b>0.0</b>                | <b>0.0</b>                    |
| <hr/>   |                           |                               |
| Transfers   | 4.2                       | 5.0                           |
| <b>Expenditure Category Total</b>                       | <b>4.2</b>                | <b>5.0</b>                    |
| <b>Appropriated</b>                                     |                           |                               |
| BH2256-A Behavioral Health Examiner Fund (Appropriated) | 4.2                       | 5.0                           |
| <b>Fund Source Total</b>                                | <b>4.2</b>                | <b>5.0</b>                    |

|                                     |
|-------------------------------------|
| <b>Employee Retirement Coverage</b> |
|-------------------------------------|

| <b>Retirement System</b>        | <b>FTE</b> | <b>Personal Services</b> | <b>Fund#</b> |
|---------------------------------|------------|--------------------------|--------------|
| Arizona State Retirement System | 17.0       | 975.0                    | BH2256-A     |

|  |
|--|
| <b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b> |
|--|

| <b>Total FTE</b> | <b>Personal Services</b> | <b>FTE's not eligible for Health, Dental &amp; Life</b> |
|------------------|--------------------------|---|
| 0.0              | 0.0                      | 0.0   |

# Program Expenditure Schedule

Agency: Board of Behavioral Health Examiners

# Administrative Costs

Agency: Board of Behavioral Health Examiners

## Administrative Costs Summary

| Common Administrative Area         | FY 2021     |
|------------------------------------|-------------|
| Personal Services                  | 50.0        |
| ERE                                | 20.0        |
| All Other                          | 20.0        |
| <b>Administrative Costs Total:</b> | <b>90.0</b> |

## Administrative Cost / Total Expenditure Ratio

|         | Request | Admin % |
|---------|---------|---------|
| FY 2021 | 1,818.2 | 5.0%    |



## Revenue Justification

### 1. Purpose of the Fund

The Board is authorized to collect fees necessary to support its functions, which include ensuring that licensed behavioral health professionals meet required minimum standards in education, experience and competency, and investigating and taking disciplinary action against incompetent and/or unprofessional licensees and applicants.

### 2. Sources of Revenues

The overwhelming majority of the Board's revenues come from three sources: licensure application fees, biennial renewal fees and verification fees.

The Board's current fees are as follows:

|   |        |
|---|--------|
| Licensure application fee   | \$ 250 |
| Biennial renewal fee  | \$ 325 |
| Biennial renewal fee for professionals submitting more than one renewal application | \$ 163 |
| Verification fee  | \$ 20  |

### 3. Explanation of Methodology Used

#### FY 2020 Actual Revenue<sup>1</sup>

|  |                       |                    |                          |
|--|-----------------------|--------------------|--------------------------|
| 2242   | Applications          | \$ 250             | \$ 550,650 <sup>2</sup>  |
| 1940   | Approved Licenses     | \$100 <sup>3</sup> | \$ 152,500               |
| 4703   | Renewals              | \$ 325             | \$1,506,924 <sup>4</sup> |
| 313  | Verifications         | \$ 20              | \$ 5,420                 |
|  | Miscellaneous revenue |                    | <u>\$ 27,936</u>         |
|  | TOTAL actual revenue  |                    | <u>\$ 2,243,430</u>      |
| Revenue for Behavioral Health Examiners Fund 90% |                       |                    | \$ 2,019,087             |
| FY2019 Expenditures                              |                       |                    | <u>\$ 1,587,050</u>      |
| Total revenue surplus over expenditures          |                       |                    | \$ 432,037               |

<sup>1</sup> All revenues include the 10% deposits into the General Fund.

<sup>2</sup> Approximately 110 application fees were waived pursuant to A.R.S. §§ 32-3272(E), 41-1080.01.

<sup>3</sup> The Board began waiving the license issuance fee in March of 2020 based on the authority granted in Arizona Department of Health Services Administrative Order 2020-01, and plans to permanently remove in an active proposed rulemaking.

<sup>4</sup> Total renewal revenue reflects the loss of revenue resulting from the fee discount available to licensees who renew multiple licenses at the same time. Renewal revenue may also include a gain from proration of renewal fees for licensees synchronizing their expiration dates on multiple licenses.

**FY 2021 Expected Revenue**

|      |                        |        |                          |
|------|------------------------|--------|--------------------------|
| 2200 | Applications           | \$ 250 | \$ 506,000 <sup>5</sup>  |
| 5200 | Renewals               | \$ 325 | \$1,641,400 <sup>4</sup> |
| 275  | Verifications          | \$ 20  | \$ 5,500                 |
|      | Miscellaneous revenue  |        | <u>\$ 40,000</u>         |
|      | TOTAL expected revenue |        | \$ 2,192,900             |

|  |                     |
|--|---------------------|
| Estimated Revenue for Behavioral Health Examiners Fund 90% | \$ 1,973,610        |
| FY2021 Appropriation                                       | <u>\$ 1,818,200</u> |
| Total revenue surplus over appropriation                   | \$ 155,410          |

**FY 2022 Expected Revenue**

|      |                        |        |                          |
|------|------------------------|--------|--------------------------|
| 2200 | Applications           | \$ 250 | \$ 506,000 <sup>5</sup>  |
| 5200 | Renewals               | \$ 325 | \$1,641,400 <sup>4</sup> |
| 275  | Verifications          | \$ 20  | \$ 5,500                 |
|      | Miscellaneous revenue  |        | <u>\$ 40,000</u>         |
|      | TOTAL expected revenue |        | \$ 2,192,900             |

|  |                    |
|--|--------------------|
| Estimated Revenue for Behavioral Health Examiners Fund 90% | \$1,973,610        |
| FY2022 Appropriation                                       | <u>\$1,770,000</u> |
| Total revenue surplus over appropriation                   | \$ 203,610         |

<sup>5</sup> The Board projects approximately 8% of applicants may take advantage of fee waiver opportunities pursuant to A.R.S. §§ 32-3272(E), 41-1080.01.

**BHA ORGANIZATIONAL CHART**  
AUGUST 2020

