

DOUGLAS A. DUCEY
Governor

ERIC FREAS
Chair



KAREN WHITEFORD
Executive Director

ARIZONA BOARD OF ATHLETIC TRAINING

1740 West Adams Street, Suite 3407
Phoenix, Arizona 85007

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September 1, 2021

Governor Douglas A. Ducey
State of Arizona
Office of the Governor
1700 W. Washington Street
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Athletic Training hereby submits its budget for Fiscal Year 2023 for your consideration. The Board has identified one issue that requires additional funding to increase the executive director's salary so that it is consistent with the salaries of directors of comparable agencies.

Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353.

Regards,

A handwritten signature in cursive script that reads "Karen Whiteford".

Karen Whiteford
Executive Director



State of Arizona Budget Request

State Agency

Board of Athletic Trainers

A.R.S. Citation: **32-4101**

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	127.0	6.9	133.9
Athletic Training Fund	127.0	6.9	133.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Karen Whiteford**

Title: **Executive Director**

Karen Whiteford 8/31/2021

(signature)

Phone: **(602) 589-8353**

Prepared By: **Karen Whiteford**

Email Address: **karen.whiteford@otboard.az.gov**

Date Prepared: **Tuesday, August 31, 2021**

Total:	127.0	6.9	133.9
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Revenue Schedule

Agency:	Board of Athletic Trainers
Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	2.1	3.2	3.2
4416	RECREATIONAL LICENSES	12.1	12.9	13.3
Fund Total:		14.2	16.1	16.5

Revenue Schedule

Agency:	Board of Athletic Trainers
Fund:	BA2583 Athletic Training Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	19.1	28.4	28.4
4416	RECREATIONAL LICENSES	108.7	115.9	119.4
Fund Total:		127.8	144.3	147.8

Arizona Board of Athletic Training Revenue Schedule

The Athletic Training Board projected approximately \$150,100 in licensing (4415 and 4416) revenue for the Athletic Training Fund in fiscal year 2021. During fiscal year 2021, the Board waived \$21,675 in licensing fees in response to Executive Order 2020-17. This resulted in a reduction of \$19,500 in revenue for the Athletic Training Fund and \$2,200 for the General Fund.

General Fund Projections

Object	2022			2023		
	Projected # of Applications	Fee	Revenue Estimate	Projected # of Applications	Fee	Revenue Estimate
4415 Occupational and Professional Licenses (Initials)	105	\$300	\$3,150	105	\$300	\$3,150
4416 - Recreational Licenses (Renewals)	736	\$175	\$12,880	758	\$175	\$13,265

Athletic Training Fund Projections

Object	2022			2023		
	Projected # of Applications	Fee	Revenue Estimate	Projected # of Applications	Fee	Revenue Estimate
4415 Occupational and Professional Licenses (Initials)	105	\$300	\$ 28,350	105	\$300	\$ 28,350
4416 - Recreational Licenses (Renewals)	736	\$175	\$ 115,920	758	\$175	\$ 119,385

Sources and Uses of Funds

Agency:	Board of Athletic Trainers
Fund:	BA2583 Athletic Training Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	246.2	253.9	271.2
Revenue (From Revenue Schedule)	127.8	144.3	147.8
Total Available	374.0	398.2	419.0
Total Appropriated Disbursements	120.1	127.0	133.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	253.9	271.2	285.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	69.2	63.5	69.2
Employee Related Expenses	28.9	35.9	37.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	1.2	1.2
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	22.0	26.4	26.4
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:	120.1	127.0	133.9
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:	120.1	127.0	133.9
Appropriated FTE:	1.5	1.5	1.5

Fund Description

OSP: Fund revenues are from fees, fines, and other revenues collected by the Board of Athletic Training, and are used to license and regulate athletic trainers.

Funding Issues List

Agency: Board of Athletic Trainers

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Salary Increase for Executive Director	0.0	6.9	0.0	6.9	0.0
	Total:	0.0	6.9	0.0	6.9	0.0
	Decision Package Total:	0.0	6.9	0.0	6.9	0.0

Funding Issue Detail

Agency: Board of Athletic Trainers

Issue: 1 Salary Increase for Executive Director

Program: Licensing and Regulation	Calculated ERE:	\$1.20
Fund: BA2583-A Athletic Training Fund (appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	5.7
Employee Related Expenses	1.2
Subtotal Personal Services and ERE:	6.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.9

Board of Athletic Training
FY 23 Funding Issue
Executive Director Salary Increase
Priority 1
Ongoing

The Board of Occupational Therapy Examiners and the Board of Athletic Training have submitted a request for a job grade reclassification for the Executive Director to the Department of Administration. This job reclassification includes a salary increase of \$11,345 (personal services). In addition to the increase in the personal services appropriation, the employee related expenses appropriation would increase by approximately \$2,269. These increases are to be shared evenly between both agencies. Therefore, each agency requires an increased appropriation to fund this increase.

Justification

The Executive Director position serves both the Board of Occupational Therapy and the Board of Athletic Training. The job grade and salary have not changed since 2011. Since Ms. Whiteford accepted the position of Executive Director in 2015, the number of licensees has increased 40%. This increase affects the Executive Director position because it also increases the number of complaints, arrest disclosures, disciplinary actions, and licensing inquiries. Ms. Whiteford's additional responsibilities include, but are not limited to:

- Increased knowledge of technology
- Increased understanding of information security and accounting processes
- Increased influence in occupational therapy and athletic training professions
- Increased number of licensees
- Telework management

More importantly, the Executive Director's salary should be equitable with other Executive Directors of similar agencies. Currently, the only other executive director responsible for two agencies, with the same amount of experience, receives an annual salary of \$80,000.

Appropriation Request:

\$ 5,672.50	Personal Services 6000
<u>\$ 1,200.00</u>	Employee Related Expenses 6100
\$ 6,872.50	Total Ongoing Appropriation Request

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Trainers

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Licensing and Regulation	120.1	127.0	6.9	133.9
		120.1	127.0	6.9	133.9
Expenditure Categories					
	FTE	1.5	1.5	0.0	1.5
	Personal Services	69.2	63.5	5.7	69.2
	Employee Related Expenses	28.9	35.9	1.2	37.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	1.2	0.0	1.2
	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	22.0	26.4	0.0	26.4
	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:		120.1	127.0	6.9	133.9

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Athletic Trainers**

Agency Total for All Funds:	120.1	127.0	6.9	133.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Athletic Trainers
Fund:	BA2583 Athletic Training Fund (appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Licensing and Regulation	120.1	127.0	6.9	133.9
	120.1	127.0	6.9	133.9
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	69.2	63.5	5.7	69.2
Employee Related Expenses	28.9	35.9	1.2	37.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
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:	120.1	127.0	6.9	133.9
Fund Total:	120.1	127.0	6.9	133.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Athletic Trainers
Fund:	BA2583 Athletic Training Fund (appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	120.1	127.0	6.9	133.9

Program Summary of Expenditures and Budget Request

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 Licensing and Regulation	120.1	127.0	6.9	133.9
Program Summary Total:	120.1	127.0	6.9	133.9
Expenditure Categories				
0000 FTE Positions	1.5	1.5	0.0	1.5
6000 Personal Services	69.2	63.5	5.7	69.2
6100 Employee Related Expenses	28.9	35.9	1.2	37.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	120.1	127.0	6.9	133.9
Fund Source				
Appropriated Funds				
BA2583-A Athletic Training Fund (appropriated)	120.1	127.0	6.9	133.9
Fund Source Total:	120.1	127.0	6.9	133.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	BA2583-A Athletic Training Fund (appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	120.1	127.0	6.9	133.9
	Total	120.1	127.0	6.9	133.9

Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.5	0.0	1.5
Personal Services	69.2	63.5	5.7	69.2
Employee Related Expenses	28.9	35.9	1.2	37.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
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:	120.1	127.0	6.9	133.9
Fund BA2583-A Total:	120.1	127.0	6.9	133.9
Program 1 Total:	120.1	127.0	6.9	133.9

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

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	69.2	63.5	5.7	69.2
6100 Employee Related Expenses	28.9	35.9	1.2	37.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	120.1	127.0	6.9	133.9
Fund Source				
Appropriated Funds				
BA2583-A Athletic Training Fund (appropriated)	120.1	127.0	6.9	133.9
Fund Source Total:	120.1	127.0	6.9	133.9

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

Agency: Board of Athletic Trainers					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: BA2583-A Athletic Training Fund					
Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	69.2	63.5	5.7	69.2
6100	Employee Related Expenses	28.9	35.9	1.2	37.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		120.1	127.0	6.9	133.9
Fund Total:		120.1	127.0	6.9	133.9
Program Total For Selected Funds:		120.1	127.0	6.9	133.9

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
Personal Services	69.2	63.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	69.2	63.5
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	69.2	63.5
Fund Source Total	69.2	63.5
<hr/>		
Employee Related Expenses	28.9	35.9
Expenditure Category Total	28.9	35.9
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	28.9	35.9
Fund Source Total	28.9	35.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	1.2

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	1.2
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	0.0	1.2
Fund Source Total	0.0	1.2
<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		26.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
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	7.2	
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	0.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.1	

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
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	6.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.3	
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	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
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	1.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	22.0	26.4
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	22.0	26.4
Fund Source Total	22.0	26.4
<hr/>		
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	

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	63.5	BA2583-A

Administrative Costs

Agency: Board of Athletic Trainers

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	4.8
ERE	1.7
All Other	0.0
Administrative Costs Total:	6.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	133.9	4.9%