Douglas A. Ducey **Governor**



Justin Bohall **Executive Director**

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September 4, 2018

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

RE: Budget Proposal

Fiscal Year 2020

Dear Governor Ducey:

On behalf of the Board of Chiropractic Examiners thank you for providing the opportunity to present the enclosed budget plan for Fiscal Year 2020.

The Board is pleased to present a plan which reflects continued services to the citizens of the State of Arizona. The Board consistently makes efficiencies to streamline processes, reduce costs, and decrease licensing timeframes. The Board strives to provide exemplary service to the citizens of the State of Arizona while being fiscally prudent with the funds received from licensing fees.

If you have any questions, please do not hesitate to contact me at 602.542.9101 or JBohall@chiroboard.az.gov.

Sincerely,

Justin Bohall

Executive Director



State of Arizona Budget Request

State Agency

State Board of Chiropractic Examiners

A.R.S. Citation: 32-900

 Appropriated Funds
 FY 2019 Approp
 FY 2020 Fund. Issue
 FY 2020 Total Budget

 Total Amount Requested:
 429.7
 28.8
 458.5

 Chiropractic Examiners Board Fund
 429.7
 28.8
 458.5

Total:

429.7

28.8

458.5

Page 2

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: Justin Bohall

Title: Executive Director

Justin Bohall	8/29/2017
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(signature)

Phone: (602) 542-9101

Prepared By: Justin Bohall

Email Address: JBohall@chiroboard.az.gov

Date Prepared: Tuesday, August 29, 2017

Date Printed: 9/5/2018 12:41:40 PM Transmittal Statement All dollars are presented in thousands.

Revenue Schedule

Agency:	State Board of Chiropractic Examiners				
Fund: 1000	General Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4312	EXAMINATION FEES	_	4.7	5.2	5.5
4372	PUBLICATIONS AND REPRODUCTIONS		0.5	0.4	0.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		42.7	41.8	42.0
4419	OTHER LICENSES		3.2	2.8	2.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	1.0	1.0	1.0
		Fund Total:	52.1	51.2	51.1

Revenue Schedule

Agency:	State Board of Chiropractic Examiners				
Fund: 20	10 Chiropractic Examiners Board Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4312	EXAMINATION FEES	_	42.3	47.5	50.0
4372	PUBLICATIONS AND REPRODUCTIONS		4.1	4.0	3.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		383.7	383.7	383.7
4419	OTHER LICENSES		28.8	18.3	21.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.1	0.1	0.1
		Fund Total:	459.0	453.6	458.6

Sources and Uses of Funds

Agency: State Board of Chiropractic Examiners		State Board of Chiropractic Examiners
Fund:	2010	Chiropractic Examiners Board Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	265.9	314.5	338.4
Revenue (From Revenue Schedule)	459.0	453.6	458.6
Total Available	724.9	768.1	797.0
Total Appropriated Disbursements	410.3	429.7	458.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	314.5	338.4	338.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	202.1	209.7	209.7
Employee Related Expenses	87.0	93.3	93.3
Prof. And Outside Services	31.1	36.8	36.8
Travel - In State	0.0	1.0	1.0
Travel - Out of State	5.5	9.0	9.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	1.9
Other Operating Expenses	77.3	79.9	81.5
Equipment	7.3	0.0	25.3
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:	410.3	429.7	458.5
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:	410.3	429.7	458.5
Apppropriated FTE:	5.0	5.0	5.0
Fund Description			

OSPB:

Revenues are from fees, fines, and other revenues received by the Board and are used to license, investigate, and conduct examinations of chiropractors.

Funding Issues List

Agency:	State Board of Chiropractic Examiners	
	· ·	FY 2020

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Online Database (eLicensing)	0.0	25.3	0.0	25.3	0.0
2	Security Guard Services (ADSPO18-00008084)	0.0	1.6	0.0	1.6	0.0
3	Shared Services Personnel (ADOA & CSB)	0.0	1.9	0.0	1.9	0.0
	Total:	0.0	28.8	0.0	28.8	0.0
	Decision Package Total:	0.0	28.8	0.0	28.8	0.0

Funding Issue Detail

Agency: State Board of Chiropractic Examiners

Issue: 1 Online Database (eLicensing)

Program: Licensing and Regulation

Fund: 2010-A Chiropractic Examiners Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	25.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	25.3

Issue: 2 Security Guard Services (ADSPO18-00008084)

Program: Licensing and Regulation
Fund: 2010-A Chiropractic Examiners Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.6

Funding Issue Detail

Agency: State Board of Chiropractic Examiners

Issue: 3 Shared Services Personnel (ADOA & CSB)

Date Printed: 9/5/2018 12:41:58 PM

Program: Licensing and Regulation Calculated ERE: \$0.00 Fund: 2010-A Chiropractic Examiners Board (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	1.9
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:	1.9

All dollars are presented in thousands (not FTE).

Funding Issue: Online Database (eLicensing)

Priority - 1

The Board is engaging with Deloitte who is on the statewide contract for providing an online cloud-based database. Deloitte has provided a quote for the migration of the Board's existing database to a cloud-based model. The plan requires ongoing software licensing costs or per user cost. The estimated cost for this software licensing of BasicGov and Salesforce would be \$25,311. The Board is asking for an increase in the 8581 expenditures category of \$25,311 to cover ongoing software licensing costs for this online cloud-based model. (This Salesforce database is a part of the Board's ASET Strategic Plan as well as part of the Governor's Goal Council 5 Online Services Recommendation Plans) The Board plans to onboard and work with other agencies to reduce the cost of data migration by Deloitte.

Funding Issue: Security Guard Services (ADSPO18-00008084)

Priority -2

In December of 2017, the Board relocated into the 1740 West Adams building on the capitol mall with 26 other state agencies. The Board budget reflects and reducing in the cost of private rental space for FY 19 and FY20. Included in the 1740 building is shared building Wi-Fi, conference rooms, conference room phones, and building security. These items are a shared cost between the agencies located inside 1740. In August of 2018, a new Security Services contract was put in place by SPO. This new contract reflected an increase in the cost of the shared Security Services utilized by the building. The increased cost is shared with the building as a whole, and the Board of Chiropractic Examiners portion is projected to be approximately \$1,600 above the estimate provided in FY2018. It is for this reason that the Board asks for an additional \$1,600 to the Board appropriation to pay our fair share of the utilized security services in FY2020.

Funding Issue: Shared Services Personnel (ADOA & CSB)

Priority -3

In December of 2017, the Board relocated into the 1740 West Adams building on the capitol mall with 26 other state agencies. The Board budget reflects and reducing in the cost of private rental space for FY 19 and FY20. The modern layout of the 1740 building allows for a shared administrative assistant position to provide coverage for the teller window in the lobby. 21 agencies will be utilizing the shared teller window, and the Central Services Bureau (a division of ADOA) will be providing the administrative assistant and then will be reimbursed from the Board's funds. This administrative assistant will be a shared cost between the 21 agencies located inside 1740 that are sharing the single window. The increased cost is shared with the building as a whole, and the Board of Chiropractic Examiners portion is projected to be approximately \$1,900 and is a new expense not provided in FY2018. It is for this reason that the Board asks for an additional \$1,900 to the Board appropriation to pay for our share of the utilized administrative assistant services in FY2020.

ADOA FY 2019 BUDGET ISSUE

Summary:

The Arizona Department of Administration requests an increase from the Special Services Fund in the GAO Division of \$186,598 to fund AD4208.

Program:

General Accounting Office/Office of the Controller/Central Services Bureau

Description of issue and how recommending the agency's request furthers the agency's mandates:

The Central Services Bureau (CSB) will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions, and agencies. In an effort to consolidate core building costs, it has been proposed that CSB will be billed for 3 armed guards, building WIFI, common area phones, common area data center charges, and efax services. CSB will also provide an administrative position located in the building lobby. CSB is asking for an appropriation increase for consolidated building costs of \$150,889 and 1-FTE \$35,709. Total request \$186,598.

Proposal:

This shared services model will enable vendors to have one point of contact within the building which will enable the state to respond faster. Vendors will also be able to provide a single invoice for service, rather than one for each agency in the building. This will drive efficiencies not only for the vendor, but also for the state. The proposed shared costs are:

Shared Cost	Annualized	FY2020
Security Guards (Armed)	111,478	191,630*
Building-Wide Wi-Fi	9,118	9,118
Common Room Phones IP	10,305	10,305
Common Room Network	7,988	7,988
eFax Solution	12,000	12,000
Total	\$ 150,889	\$ 231,041

^{*} In August of 2018 a new Statewide contract for Security Guard Services (ADSPO18-00008084) went into effect for an increased cost for the planned armed security officers. The increases is reflected in FY2020.

By sharing an administrative assistant position in the lobby, each agency will not require its own FTE. The current building model is such that constituents will not have access to floors 2-4. All board rooms will be located on the first floor, as well as windows that will serve as the first point of contact for constituents. Several of the larger agencies will have a dedicated window using current FTEs, however approximately 20 of the smaller agencies will need CSB assistance to staff an FTE on the first floor to assist constituents and stakeholders. CSB will bill the agencies for actual expenditures related to the shared building costs. Cost allocation for the shared building

costs will be based on each agency's square footage in the buildings space allocation plan as detailed below. The costs for the shared administrative assistant position in the lobby will be allocated to the participating agencies as a percentage of their total FTE count as detailed below.

	Square Foot	%	FY 19 Dollar	FY20
Agency/Board/Commission	Allocation	Occupancy	Allocation	
Medical Examiners/ Physicians	11,481	16.41%	\$24,761	\$37,914
Assistants	2.100	2 0 1 0 /	0.4.5.40	4 - 1 9-
Osteopath	2,109	3.01%	\$4,542	\$ 6,954
Veterinarian	1,786	2.55%	\$3,848	\$5,892
Psychologists	894	1.28%	\$1,931	\$2,957
Respiratory	738	1.06%	\$1,584	\$2,426
Massage Therapy	1,522	2.18%	\$3,289	\$5,037
Nursing Care and Asst Living Administrators	1,096	1.57%	\$2,369	\$3,627
ADOA - Central Services Bureau	1,628	2.33%	\$3,516	\$5,383
Podiatry Examiners	399	0.57%	\$860	\$1,317
Optometry	678	0.97%	\$1,464	\$2,241
Funeral Directors	879	1.26%	\$1,901	\$2,911
Naturopath	507	0.73%	\$1,086	\$1,663
Dispensing Opticians	403	0.58%	\$875	\$1,340
Acupuncture	405	0.58%	\$875	\$1,340
Homeopathic physicians	410	0.59%	\$890	\$1,363
Personnel Board	507	0.73%	\$1,102	\$1,687
Administrative Hearings	11,012	15.74%	\$23.750	\$36,366
Barber Board	1,588	2.27%	\$3,425	\$5,245
Private Post-Secondary Education	1,435	2.05%	\$3,093	\$4,736
Behavioral Health Examiners	5,320	7.60%	\$11,468	\$17,559
Chiropractic Examiners	1,356	1.94%	\$2,927	\$4,482

Dental Examiners	3,119	4.46%	\$6,730	\$10,304
Physical Therapy Examiners	1,268	1.81%	\$2,731	\$4,182
Cosmetology	6,932	9.91%	\$14,953	\$22,896
Occupational Therapy/Athletic Training	821	1.17%	\$1,766	\$2,703
Nursing Board	11,663	16.67%	\$25,153	\$38,515
	69,957	100%	\$150,889	231,041

Performance Measures to display the effects of the proposal:

Current Performance Measures for Issue: (without proposed change)

2								
Performance	Type	FY 16	FY 17	FY 18	FY 19	FY 20		
Measure		Actual	Actual	Expected	Expected	Expected		
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5		

Expected Performance Measures for Issue: (with proposed change)

Performance	Type	FY 16	FY 17	FY 18	FY 19	FY 20
Measure		Actual	Actual	Expected	Expected	Expected
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5

Alternatives considered and reasons for rejection:

The alternative would be for each agency to contract individually with vendors for services. The shared constituent window that CSB will staff, could be replaced by a phone and list, where the constituent could call up to the agency, and have the agency come down and respond as needed. This does not however align with the states approach of deciding faster, responding faster, resolving faster, or saving taxpayer dollars.

Impact of not funding this fiscal year:

CSB would not be able to provide the agencies with the level of service that is required or needed to drive efficiencies in the 1740 building.

Statutory reference:

Although there is no statutory or legal mandate that requires this be the course of action, there is statutory authority to use the Special Services revolving fund in this manner in A.R.S. § 35-193.02.

Equipment to be purchased, if applicable:

None

Classification of new positions -

1 – FTE, Administrative Assistant II, Grade 15, Job code AUN06609, Salary \$25,507, ERE \$10,202 (calculated at 40%). Total for FTE is \$35,709. Cost allocation for Administrative Assistant II will be based on each participating agency's current FTE count (not all agencies will be using the shared window: the Medical Board, Board of Nursing, and Cosmetology Board will each service their own windows).

		Percentag	
Board/Agency	FTE	e	Amount
Osteopath	8	8.60%	\$ 3,071.74
Veterinarian	6	6.45%	\$ 2,303.81
Psychologists	4	4.30%	\$ 1,535.87
Respiratory	4	4.30%	\$ 1,535.87
Massage Therapy	5	5.38%	\$ 1,919.84
Nursing Care and Asst Living Administrators	4	4.30%	\$ 1,535.87
Podiatry Examiners	1	1.08%	\$ 383.97
Optometry	2	2.15%	\$ 767.94
Funeral Directors	4	4.30%	\$ 1,535.87
Naturopath	2	2.15%	\$ 767.94
Dispensing Opticians	1	1.08%	\$ 383.97
Acupuncture	1	1.08%	\$ 383.97
Homeopathic physicians	1	1.08%	\$ 383.97
Personnel Board	2	2.15%	\$ 767.94
Barber Board	5	5.38%	\$ 1,919.84
Private Post-Secondary Education	5	5.38%	\$ 1,919.84
Behavioral Health Examiners	15	16.13%	\$ 5,759.52
Chiropractic Examiners	5	5.38%	\$ 1,919.84
Dental Examiners	11	11.83%	\$ 4,223.65
Physical Therapy Examiners	4	4.30%	\$ 1,535.87
Occupational Therapy/Athletic Training	3	3.23%	\$ 1,151.90
Totals	93	100.00%	\$ 35,709.00

Annualization(s) -

The move will take place in the second half of FY18, the proposed amount is annualized for FY19.

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Chiro	practic Examiners			
Appropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	410.3	429.7	28.8	458.5
	410.3	429.7	28.8	458.5
Expenditure Categories				
FTE	5.0	5.0	0.0	5.0
Personal Services	202.1	209.7	0.0	209.7
Employee Related Expenses	87.0	93.3	0.0	93.3
Professional and Outside Services	31.1	36.8	0.0	36.8
Travel In-State	0.0	1.0	0.0	1.0
Travel Out of State	5.5	9.0	0.0	9.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individua	ls 0.0	0.0	1.9	1.9
Other Operating Expenses	77.3	79.9	1.6	81.5
Equipment	7.3	0.0	25.3	25.3
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:	410.3	429.7	28.8	458.5

Summary of Expenditure and Budget Request for All Funds

Agency:	State Board of Chiropractic Examine	ers			
Agency Total for	r All Funds:	410.3	429.7	28.8	458.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Chiropractic Examiners

Fund: 2010 Chiropractic Examiners Board (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Licensing and Regulation	410.3	429.7	28.8	458.5
		410.3	429.7	28.8	458.5
	Expenditure Categories				
	FTE	5.0	5.0	0.0	5.0
	Personal Services	202.1	209.7	0.0	209.7
	Employee Related Expenses	87.0	93.3	0.0	93.3
	Professional and Outside Services	31.1	36.8	0.0	36.8
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	5.5	9.0	0.0	9.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	1.9	1.9
	Other Operating Expenses	77.3	79.9	1.6	81.5
	Equipment	7.3	0.0	25.3	25.3
	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:	410.3	429.7	28.8	458.5
Fund	d Total:	410.3	429.7	28.8	458.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Board of Chiropractic Examiners
Fund:	2010	Chiropractic Examiners Board (Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for Selected Funds	410.3	429.7	28.8	458.5

Program Summary of Expenditures and Budget Request

Agency: State Board of Chiropractic Examiners
Program: Licensing and Regulation

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	ram Summary				
1-1	Licensing and Regulation	410.3	429.7	28.8	458.5
	Program Summary Total:	410.3	429.7	28.8	458.5
Expe	nditure Categories				
0000	FTE Positions	5.0	5.0	0.0	5.0
6000	Personal Services	202.1	209.7	0.0	209.7
6100	Employee Related Expenses	87.0	93.3	0.0	93.3
6200	Professional and Outside Services	31.1	36.8	0.0	36.8
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	5.5	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	1.9	1.9
7000	Other Operating Expenses	77.3	79.9	1.6	81.5
8000	Equipment	7.3	0.0	25.3	25.3
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:	410.3	429.7	28.8	458.5
Fund	Source				
Appro	priated Funds				
201	0-A Chiropractic Examiners Board (Appropriated)	410.3	429.7	28.8	458.5
		410.3	429.7	28.8	458.5
	Fund Source Total:	410.3	429.7	28.8	458.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency	:	State Board of Chiroprac	tic Exami	ners			
Program: Licensing and Regulation							
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2010-A	Chiropractic Examiners E	Board (Ap	propriated)			
Prograi	m Expenditures	3	ī				
	COST CENTER	R/PROGRAM BUDGET UNIT	-				
1-1	Licensing and R	egulation		410.3	429.7	28.8	458.5
			Total	410.3	429.7	28.8	458.5
Approp	riated Funding						
Expendi	ture Categories	3	•				
	FTE Positions			5.0	5.0	0.0	5.0
	Personal Ser	vices		202.1	209.7	0.0	209.7
	Employee Re	elated Expenses		87.0	93.3	0.0	93.3
	Professional	and Outside Services		31.1	36.8	0.0	36.8
	Travel In-Sta	ate		0.0	1.0	0.0	1.0
	Travel Out o	f State		5.5	9.0	0.0	9.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	1.9	1.9
	Other Opera	ting Expenses		77.3	79.9	1.6	81.5
	Equipment			7.3	0.0	25.3	25.3
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service	!		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		410.3	429.7	28.8	458.5
Fund 20	10-A Total:		-	410.3	429.7	28.8	458.5
Program	n 1 Total:		-	410.3	429.7	28.8	458.5

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

Agency: State Board of Chiropractic Examiners
Program: Licensing and Regulation

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Reques
Expo	initial o catogorios	Aotuui	Expu. Fluir	1 4114. 10040	Total Hoques
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	202.1	209.7	0.0	209.7
6100	Employee Related Expenses	87.0	93.3	0.0	93.3
6200	Professional and Outside Services	31.1	36.8	0.0	36.8
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	5.5	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	1.9	1.9
7000	Other Operating Expenses	77.3	79.9	1.6	81.5
8000	Equipment	7.3	0.0	25.3	25.3
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:	410.3	429.7	28.8	458.5
Fund	Source				
Appro	priated Funds				
20	10-A Chiropractic Examiners Board (Appropriated)	410.3	429.7	28.8	458.5
		410.3	429.7	28.8	458.5
	Fund Source Total:	410.3	429.7	28.8	458.5

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

		kaminers			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	Licensing and Regulation				
Fund:	2010-A Chiropractic Examiners Bo	ard Fund			
Appropr	riated				
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	202.1	209.7	0.0	209.7
6100	Employee Related Expenses	87.0	93.3	0.0	93.3
6200	Professional and Outside Services	31.1	36.8	0.0	36.8
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	5.5	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	1.9	1.9
7000	Other Operating Expenses	77.3	79.9	1.6	81.5
8000	Equipment	7.3	0.0	25.3	25.3
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
Appro	priated Total:	410.3	429.7	28.8	458.
Fund Tota	l:	410.3	429.7	28.8	458.
ogram Total	For Selected Funds:	410.3	429.7	28.8	458.

Agency:	State Board of Chiropractic Examiners	
Program:	Licensing and Regulation	

Program: Licensing at			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		5.0	5.0
F	Expenditure Category Total	5.0	5.0
Appropriated			
2010-A Chiropractic Examiners B	oard (Appropriated)	5.0	5.0
		5.0	5.0
1	Fund Source Total	5.0	5.0
Personal Services		194.6	197.7
Boards and Commissions		7.5	12.0
F	Expenditure Category Total	202.1	209.7
Appropriated			
2010-A Chiropractic Examiners Be	oard (Appropriated)	202.1	209.7
		202.1	209.7
1	Fund Source Total	202.1	209.7
Employee Related Expenses		87.0	93.3
	Expenditure Category Total	87.0	93.3
Appropriated			
2010-A Chiropractic Examiners B	oard (Appropriated)	87.0	93.3
2010 / Crimopraede Examinero B	odia (Appropriated)	87.0	93.3
1	Fund Source Total	87.0	93.3
Professional and Outside Services	<u> </u>		36.8
External Prof/Outside Serv Budg A	And Appn	0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		29.1	
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		1.5	
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 E	xcluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Serv	ices	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	

Agency:	State Board of Chiropractic Examiners	
Program:	Licensing and Regulation	

		FY 2018	FY 2019
		Actual	Expd. Plan
	Expenditure Category Total	31.1	36.8
Appropriated			
2010-A Chiropractic Examiners	Board (Appropriated)	31.1	36.8
		31.1	36.8
	Fund Source Total	31.1	36.8
Travel In-State		0.0	1.0
	Expenditure Category Total	0.0	1.0
Appropriated			
2010-A Chiropractic Examiners	Board (Appropriated)	0.0	1.0
		0.0	1.0
	Fund Source Total	0.0	1.0
Travel Out of State		5.5	9.0
Travel out of State	Expenditure Category Total	5.5	9.0
Appropriated	3 ,		
2010-A Chiropractic Examiners	Board (Appropriated)	5.5	9.0
	· (FF - F)	5.5	9.0
	Fund Source Total	5.5	9.0
	i unu gource rotai	ნ.ნ	5.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individ	uals	0.0	0.0
.	Expenditure Category Total	0.0	0.0
Other Operating Expenses			79.9
Other Operating Expenditures B	udg Approp	0.0	
Other Operating Expenditures E	xcluded from Cost Allocati	0.0	
Risk Management Charges To S	tate Agency	3.7	
Risk Management Deductible - I	ndemnity	0.0	
Risk Management Deductible - L	_egal	0.0	
Risk Management Deductible - N		0.0	
Risk Management Deductible - 0	Other	0.0	
Gen Liab- Non Physical-Taxable	- Self Ins	0.0	
Gross Proceeds Payments To At	torneys	0.0	
General Liability- Non-Taxable- 9	Self Ins	0.0	
Medical Malpractice - Self-Insure	ed	0.0	
Automobile Liability - Self Insure	ed	0.0	
General Property Damage - Self-	- Insured	0.0	
Automobile Physical Damage-Se	lf Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit I	Payments	0.0	
Self Insurance - Administrative I	-ees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments	5	0.0	
•			
Self Insurance - Pharmacy Claim	ns	0.0	

Agency: State Board of Chiropractic Examiners

Program: Licensing and Regulation

Program.	Licensing and Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Re	elated Charges	0.0	
Internal Service Da	ta Processing	0.3	
Internal Service Da	ta Proc- Pc/Lan	0.0	
External Programm	ing-Mainframe/Legacy	0.0	
External Programm	ing- 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	16.5	
Pmt for AFIS Devel	opment & Usage	0.5	
Internal Service Te	lecommunications	0.0	
External Telecom L	ong Distance-In-State	4.0	
External Telecom L	ong Distance-Out-State	0.0	
Other External Tele	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	isposal	0.0	
Water		0.0	
Gas And Fuel Oil Fo	or Buildings	0.0	
Other Utilities		0.0	
Building Rent Char	ges To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Re	nt Chrgs To Agy	0.0	
Rental Of Land And	l Buildings	16.4	
Rental Of Compute	r Equipment	0.0	
Rental Of Other Ma	chinery And Equipment	0.0	
Miscellaneous Rent		8.7	
Interest On Overdu	ie Payments	0.0	
All Other Interest F	ayments	0.0	
Internal Acct/Budg	/Financial Svcs	8.1	
Other Internal Serv	rices	0.0	
Repair And Mainter	-	0.0	
Repair And Mainter		0.0	
	Mainframe And Legacy	0.0	
Repair And Maint-F		0.0	
	nance - Other Equipment	0.9	
Other Repair And N		0.0	
Software Support A	and Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		5.1	
Computer Supplies		0.2	
Housekeeping Supp		0.0	
Bedding And Bath	• •	0.0	
Drugs And Medicin	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies	ananostation Evals	0.0	
Automotive And Tr		0.0	
Automotive Lubrica	• •	0.0	
	plies-Not Auto Or Build nance Supplies-Building	0.0 0.0	
Other Operating Su		0.0	
outer operating of	ipplics	0.0	

Agency:	State Board of Chiropractic Examiners	
Program:	Licensing and Regulation	1

Aggregate Withheld Or Paid Commissions Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees 1.9 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing 2.1 External Printing 0.0 Protage And Delivery 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Cherr Intrastate Distributions 0.0 Awards 0.0 Cherr Intrastate Distributions 0.0 Distribution To State Universities 0.0 Cother Intrastate Distributions 0.0 Cother Intrastate Distributions 0.0 Cother Intrastate Distributions 0.0 Cother Intrastate Posterious Items 0.0 Cother Intrastate Distributions 0.0 Cother Intrastate Distribution 0.0 Cother Intrastate One Intrastate One Interview Cother Cother Intrastate One Intrastate One Intrastate Cother Intrastate One Intrastate Cother Intrastate One Intrastate One Intrastate Cother Intrastate One Intrastate Cother Intrastate Cother Intrastate One Intrastate Cother Intrastate Cother Intrastate One Intrastate Intrastate Cother Intrastate One Intrastate	Frogram. Licensing and Regulation		
Aggregate Withheld Or Paid Commissions Lottery Prizes			FY 2019 Expd. Plan
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 Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 1.9 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0 Internal Printing 2.1 External Printing 2.1 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.4 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 0.0 Dues 0.0 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 0.0 Entertainment And Publications 1.8 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Cordit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr Property Distr Advoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0	Publications	0.0	
Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Engloyee Tuition Reimbursement-Graduate External Printing 2.1 External Printing 3.4 Document shredding and Destruction Services 3.4 Translation and Sign Language Services 3.4 Translation and Sign Language Services 3.5 Usbribution To State Universities 3.0 Oblistribution To State Universities 3.0 Oblistribution To State Diviversities 3.0 Oblistribution To State Diviversities 3.0 Oblistribution To State Universities 3.0 Oblistribution To State Diviversities 3.0 Oblistribution Solversities 3.0 Oblistri	Aggregate Withheld Or Paid Commissions	0.0	
Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Other Intring External Printing External Printing Document Sign Language Services Distribution To State Universities Other Intrastate Distributions Other Intrastate Distribution Other Entertainment And Promotional Items Other Intrastate Distribution Other Other Distribution	Lottery Prizes	0.0	
Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 1.9 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Sponsorships 0.0 Internal Printing 2.1 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0 Cher Intrastate Distributions 0.0 Awards 0.0 Cher Intrastate Distributions 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 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 1.1 Judgments - Damages 1.0 ICA Payments to Claimants Confidential 0.0 Judgments - Punitive And Compensatory 0.0 Pmts For Contracted State Inmate Labor 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 Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Taxable 0.0 Conf/Sensitive Invest/Legal/Law Enf	Lottery Distribution Costs	0.0	
Loss On Sales of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees 1.9 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing 2.1 External Printing Photography Photography Postage And Delivery Document shredding and Destruction Services 1.3 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Reiefi Bill Expenditures 0.0 Surplus Property Distr To State Agencies Security Services 1.1 Judgments - Damages 1.6 ICA Payments to Claimants Confidential 3dgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Taxable	Material for Further Processing	0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Other Education And Training Costs Advertising Sponsorships Other Internal Printing Distribution Reimbursement Services Otherage And Delivery Occurrent Printing Photography Occurrent Sign Language Services Other Intrastate Distributions Other Subscriptions And Publications Other Subscriptions And Publications Other Subscriptions And Publications Other Subscriptions And Publications Ocsts For Digital Image Or Microfilm Oco Revolving Fund Advances Oredit Card Fees Over Approved Limit Ocolo Relief Bill Expenditures Outhor Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Occurrity Services Intradiguation Outhor Suddential Outhor Suddential Restitution Outhor Suddential Restitut	Other Resale Supplies	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 1.9 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing External Printing External Printing Photography 0.0 Postage And Delivery Document shredding and Destruction Services 1.0 Distribution To State Universities 0.0 Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Surplus Property Distr To Indiv Judgments - Damages 1.1 Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmate Bad Debt Expense Interview Expense Interview Expense Interview Expense Interview Expense Interview Expense Interview Expense Imployee Relocations-Taxable Impose Pageron Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law En	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 1.9 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0 Internal Printing 2.1 External Printing Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Comment shredding and Destruction Services 0.4 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies Security Services 1.1 Judgments - Damages 1.4 Judgments - Damages 1.5 LA Payments to Claimants Confidential 1.6 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor Payments To State Inmates 0.0 Interview Expense 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Fingerprinting, Background Checks, Etc. 0.0 Fingerprinting, Background Checks, Etc.	Loss on Sales of Investments	0.0	
Conference Registration-Attendance Fees Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing Internal Printing External Printing O.0 Photography Postage And Delivery Document shredding and Destruction Services O.0 Distribution To State Universities O.0 Other Intrastate Distributions Other Intrastate Distributions Other Intrastate Distributions O.0 Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pnts For Contracted State Inmate Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc.	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing External Printing O.0 Photography O.0 Postage And Delivery Occument shredding and Destruction Services O.4 Translation and Sign Language Services O.5 Distribution To State Universities O.0 Other Intrastate Distributions Outher Intrastate Outher Intrast	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0 Internal Printing 2.1 External Printing 0.0 Photography 0.0 Postage And Delivery 0.3.4 Document shredding and Destruction Services 0.4 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 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 1.8 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 1.1 Judgments - Damages 1.1 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Toxable Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Fingerprinting, Background Checks, Etc. 0.0	Conference Registration-Attendance Fees	1.9	
Sponsorships 0.0 Internal Printing 2.1 External Printing 0.0 Photography 0.0 Postage And Delivery 3.4 Document shredding and Destruction Services 0.4 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 2.0 Books- Subscriptions And Publications 1.8 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 1.1 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 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 Fingerprinting, Background Checks, Etc. 0.0	Other Education And Training Costs	0.0	
Internal Printing 2.1 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Distribution 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 2.0 Books- Subscriptions And Publications 1.8 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Surplus Property Distr To State Agencies 0.0 Sceurity Services 1.1 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 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 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Fingerprinting, Background Checks, Etc. 0.0	Advertising	0.0	
External Printing 0.0 Photography 0.0 Postage And Delivery 3.4 Document shredding and Destruction Services 0.4 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 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 1.8 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 1.1 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 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 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Fingerprinting, Background Checks, Etc. 0.0	Sponsorships	0.0	
Photography 0.0 Postage And Delivery 3.4 Document shredding and Destruction Services 0.4 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 2.0 Books- Subscriptions And Publications 1.8 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 1.1 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0	Internal Printing	2.1	
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Fingerprinting, Background Checks, Etc. 0.0	, 3 ,		
Other Miscellaneous Operating 0.2	Other Miscellaneous Operating	0.2	

Agency:	State Board of Chiropractic Examiners	
Program:	Licensing and Regulation	

Program:	Licensing and Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	77.3	79.9
Appropriated			
	ractic Examiners Board (Appropriated)	77.3	79.9
		77.3	79.9
	Fund Source Total	77.3	79.9
	r una cource rotal		
Current Year Ex	xpenditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capita	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
Computer Equip	oment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
='	rovement-Capital Purchase	0.0	
Other Capital A	-	0.0	
	uip Budget And Approp	0.0	
Vehicles Non-C		0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
	pment Non-Capital Purchase	0.3	
	pment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.3	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	6.7	
	erated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
=	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	diprient Excluded from Cost Allocation	0.0	

Agency:	State Board of Chiropractic Examiners	
Program:	Licensing and Regulation	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	7.3	0.0
Appropriated			
	miners Board (Appropriated)	7.3	0.0
		7.3	0.0
	Fund Source Total	7.3	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation	Francischer Cotonom Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	5.0	197.7	2010-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Administrative (Costs Summary		
	Common Administrative Area	FY 2020	
	Personal Services	43.9	
	ERE	0.0	
	All Other	0.0	
	Administrative Costs Total:	43.9	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
	FY 2020	458.5	9.6%

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

CEA 0.0	Agency Summary
	BOARD OF CHIROPRACTIC EXAMINERS
Justin Boha	l, Executive Director
Board of Ch	iropractic Examiners (602) 542-9101
A.R.S. § 32	-900 et. seq.

Mission:

To protect the health, welfare, and safety of Arizona citizens through the enforcement of laws governing the practice of chiropractic.

Description:

The Board conducts examinations and evaluates applications from chiropractors seeking initial licensure, renewal of licensure, and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates complaints made against chiropractors, and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions taken.

Goal 1 To issue and renew licenses promptly to those applicants determined to be eligible based on their accurate and complete application and demonstration of the required standards of education, knowledge, and competency while ensuring that the health, safety, and welfare of the public is protected.

Objective: 1 FY2018: Investigate and process license applications within licensing timeframe law parameters.

FY2019: Investigate and process license applications within licensing timeframe law parameters.

FY2020: Investigate and process license applications within licensing timeframe law parameters.

·		FY 2018	FY 2019	FY 2020	
Performance Measures		Actual	Estimate	Estimate	
Number of applications for received	95	94	95		
Explanation:	This measure is	used to assess	future revenue	es.	
Average number of days receipt of complete application		15	25	15	
Explanation:	This performance measure determines if the Board is meeting the licensing time frames required in law.				
Number of new licenses issued 78 75 75				75	
Explanation:	This measure identifies a trend that impacts revenue, staffing and resources planning				
Number of licenses issued prior to 0 0 0 undisclosed conviction being identified					
Explanation:	This performance measure is related to the Board's mission to protect the health, welfare and safety of the public.				
Number of licenses eligible for 2580 2370 2400				2400	

◆ Goal 2 To investigate promptly complaints filed against licensees throughout the state and to proactively identify risks to the consumer public. To timely and knowledgeably determine if a matter should be dismissed or proceed to hearing, to conduct formal interviews and hearings in a timely manner, and to impose appropriate sanctions on those found to have violated the public trust.

100

95

95

Objective: 1 FY2018: Investigate complaints thoroughly and conclude hearings and formal interviews timely within the timeframe recommended by the Office of the Auditor General.

FY2019: Investigate complaints thoroughly and conclude hearings and formal interviews timely within the timeframe recommended by the Office of the Auditor General.

FY2020: Investigate complaints thoroughly and conclude hearings and formal interviews timely within the timeframe recommended by the Office of the Auditor Concept.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
Number of new complaints filed	66	110	100	
Percent of complaints resolved within 180 days of receipt with no hearing required	48	50	50	
Average number of months to resolve an administrative hearing	2	4	4	
Total number of investigations	98	110	110	

◆ Goal 3 To ensure Board and staff competence and knowledge.

Objective: 1 FY2018: measure staff performance for knowledge and customer service.
FY2019: measure staff performance for knowledge and customer service.
FY2020: measure staff performance for knowledge and customer service.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
Percent of survey responses which indicate that staff was knowledgeable and courteous in public communications or that the measure was not applicable.	100	97	97	
Administration as a percent of total cost	9.7	12	10	

 Goal 4 To increase public awareness of agency functions, resources, and public records accessibility.

Objective: 1 FY2018: Expand resources to maintain public education and access to public

information.

its jurisdiction.

FY2019: Expand resources to maintain public education and access to public information.

FY2020: Expand resources to maintain public education and access to public

 Performance Measures
 FY 2018 Actual
 FY 2019 Estimate
 FY 2020 Estimate

 Self assessment surveys returned.
 10
 30
 30

 Percent of complaint investigations that the Board found to be outside of
 0
 1
 1

Percent of license renewal

business days

applications processed within 15

Agency 5-Year Plan

Issue 1 Secure adequate revenues to address the Board's declining fund balance.

Description: Current licensure and renewal fees have not been adjusted since 2002. Despite efforts to minimize expenditures; declining numbers of new applicants as well license renewals had made it impossible to collect revenues in excess of expenditures since FY 2007. The Board addressed changes and has worked to increase the licensing base by providing an easier path to licensure here in Arizona. The changes the Board made in FY14 and FY 15 has reflected and increasing trend in the licensing base. Currently, due to the expanded growth of Arizona in FY 15 and FY 16, the Board is seeing an increase in the numbers of Chiropractic Physicains returning to practice in Arizona. The Board has adjusted its fees and the change in fees will provide increased revenue in FY19.

Solutions:

The Board of Chiropractic Examiners has made several savings, both one time and ongoing, to reduce expenditures from the Chiropractic Examiners Board Fund. While the Board continues to make efficiencies everywhere possible there are costs that continue to rise outside of the control of the Board. It is for this reason that the Board submitted an Omnibus Bill in the 2015 Legislative Session which included language authorizing the Board to adjust fees on an annual basis. Through this legislation the Board obtained the ability to adjust some licensure fees in modest amounts to ensure that the Board can begin each fiscal year with a healthy fund balance. The Board is considering the first modification to its fees in nearly 20 years. As previously stated the Fee increase will occur in FY18 and the Board received an increase in revenue as expected.

Issue 2 Improve the timelines to complete investigations, formal interviews and formal hearings.

Description: While FY2014 resulted in the Board's ability to increase the percentage of complaints resolved within 180 days of receipt with no hearing required as well as the average number of months to resolve administrative hearings; the Auditor General's Office recommends that cases be concluded within 180 days.

Solutions:

The Board made changes to the personnel structure, separating the duties of the Deputy Director from that of the Investigator, allowing the Investigator to focus his/her full attention to the receipt, analysis, presentation and processing of all complaints through final adjudication.

The Board approved the establishment of an Interagency Service Agreement with the Attorney General's office to provide for the appointment of a dedicated Assistant Attorney General to represent the Board, prevent the risk of interrupted services, and enhance the timely completion of Formal Interviews and Formal Hearings.

The Board is continuing to reduce the amount of time involved in a case by streamlining the complaint process and having a qualified and trained investigator review and process complaints.

The Board has conducted a AZLEAN process on the complaint process and throught the use of new tools like Google Suite has streamline the initial complaints process. FY 19 and FY20 should see a reduced timeframe for complaints processing.

Issue 3 Update information technology to ensure capable tracking of licensure and complaint activities.

Description: The Board's previous Access database had been in use for over 10 years and did not possess adequate capabilities for the integration and tracking of all the above-referenced processes. There was concern the system would have begun to disintegrate or lose critical data.

Solutions:

The Board is engaging with Deloitte who is on the statewide contract for providing an online cloud-based database. Deloitte has provided a quote for the migration of the Board's existing database to a cloud-based model. The plan requires ongoing software licensing costs or per user cost. The estimated cost for this software licensing of BasicGov and Salesforce would be \$25,311. The Board is asking for an increase in the 8581 expenditures category of \$25,311 to cover ongoing software licensing costs for this online cloud-based model. (This Salesforce database is a part of the Board's ASET Strategic Plan as well as part of the Governor's Goal Council 5 Online Services Recommendation Plans) The Board plans to onboard and work with other agencies to reduce the cost of data migration by Deloitte.

Issue 4 Provide access to the Board's jurisprudence examination, completion of which is required for licensure.

Description: Previously applicants for licensure in Arizona were required to be physically present at the Board's office in order to take the required exam. Many applicants do not reside in Arizona and must make travel arrangements in order to complete this step of the licensure process.

Solutions:

Board staff established an online exam for out of state applicants through a secure testing process. In FY 18 the Board has moved to the entirely online jurisprudence examination. Staff has recieved very positive feedback regarding the online exam. Staff continues to find ways to increase the access to online services for the licensees and applicants.

Issue 5 Establish the capability of accepting licensure and payment for services in electronic formats.

Description: The Board previously only accepted hard copy applications for renewal and payments in the form of check or money order.

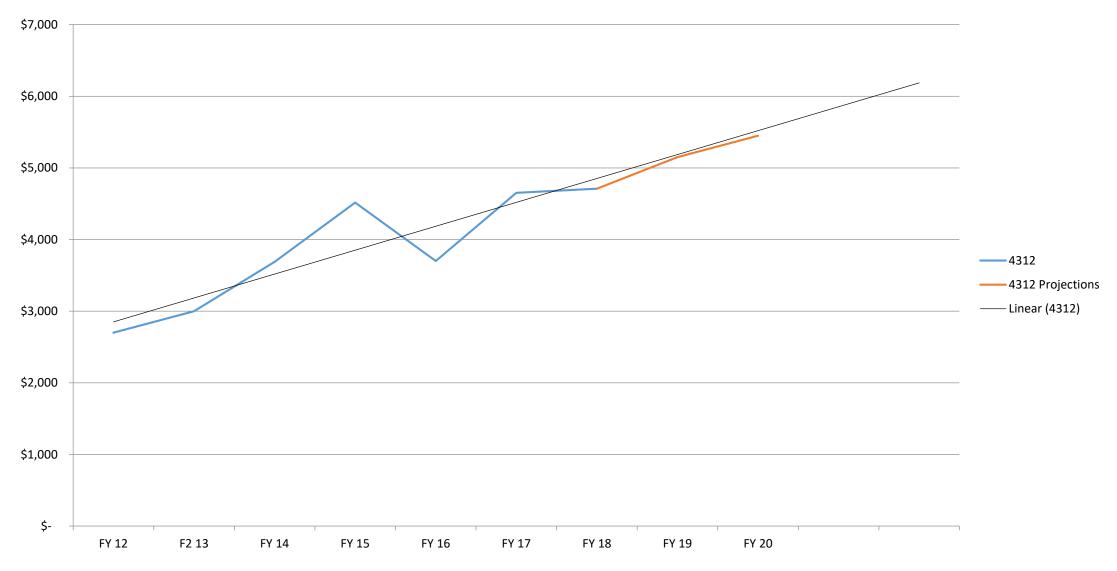
Solutions:

The Board has worked with ADOA ASET and Dept. of Treasury to implament an online credit card payment portal. The portal opened in August of 2018. The Board has began accepting credit card payments and expects that the number of payments will increase due to increased workflow and time saving.

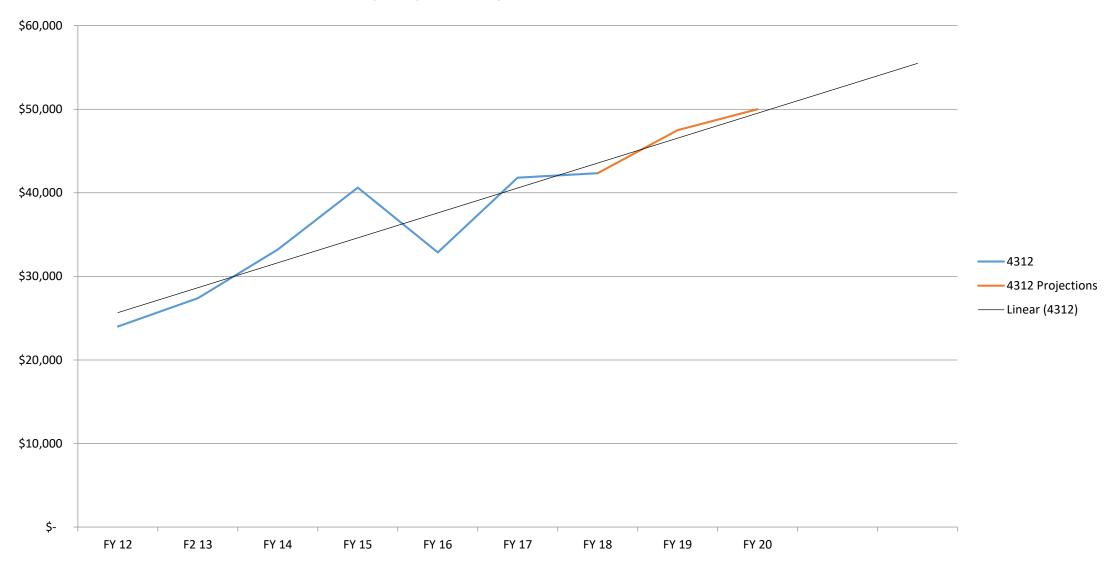
Resource Assumptions

	FY2021 Estimate	FY2022 Estimate	FY2023 Estimate
Full-Time Equivalent Positions	5.0	5.0	5.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	458.5	458.5	458.5
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0

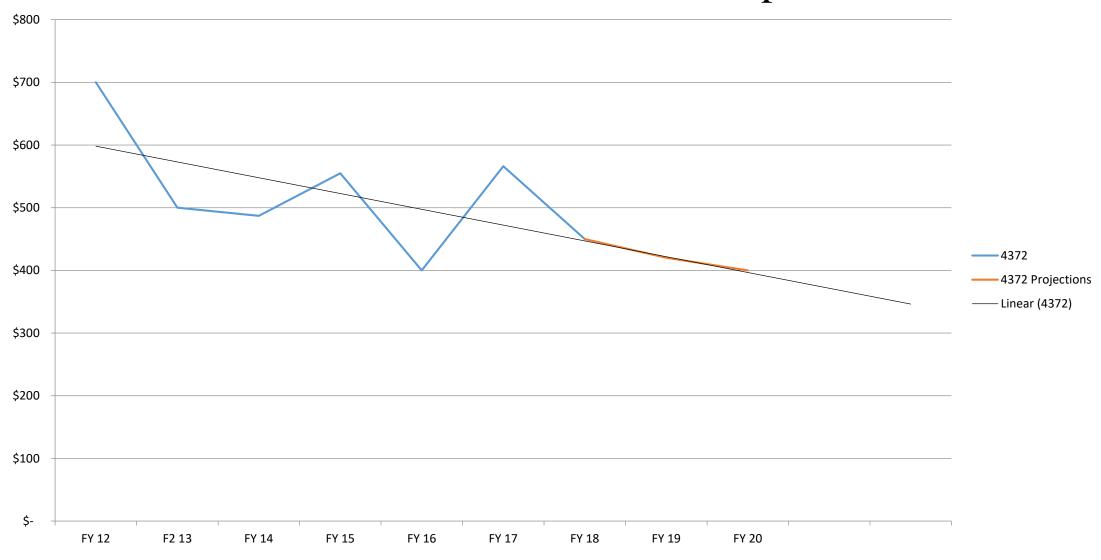
Fund 1000 - 4312 Examination Fees



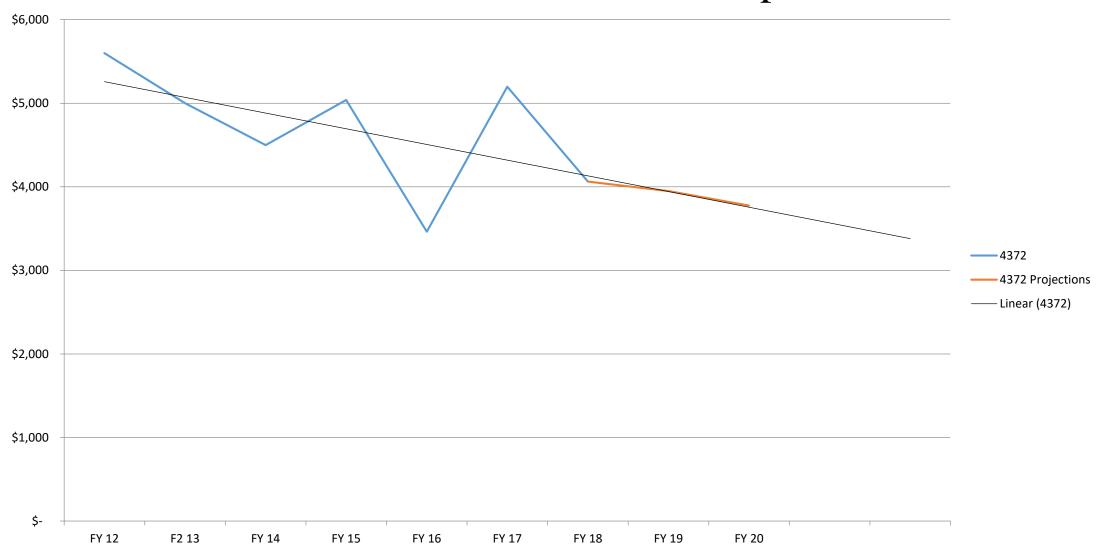
Fund 2010 – 4312 Examination Fees



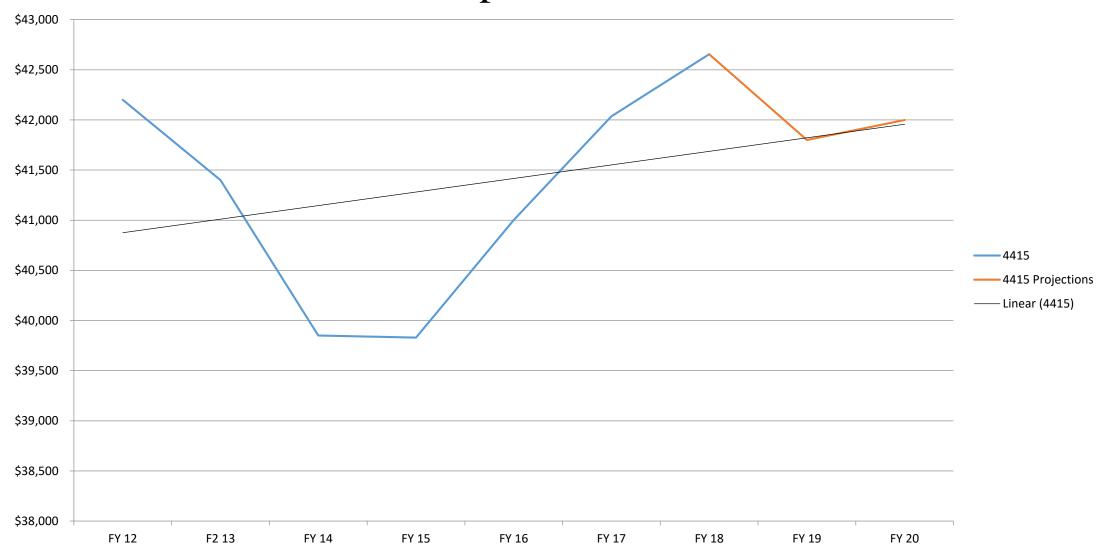
Fund 1000 – 4372 Publication & Reproductions



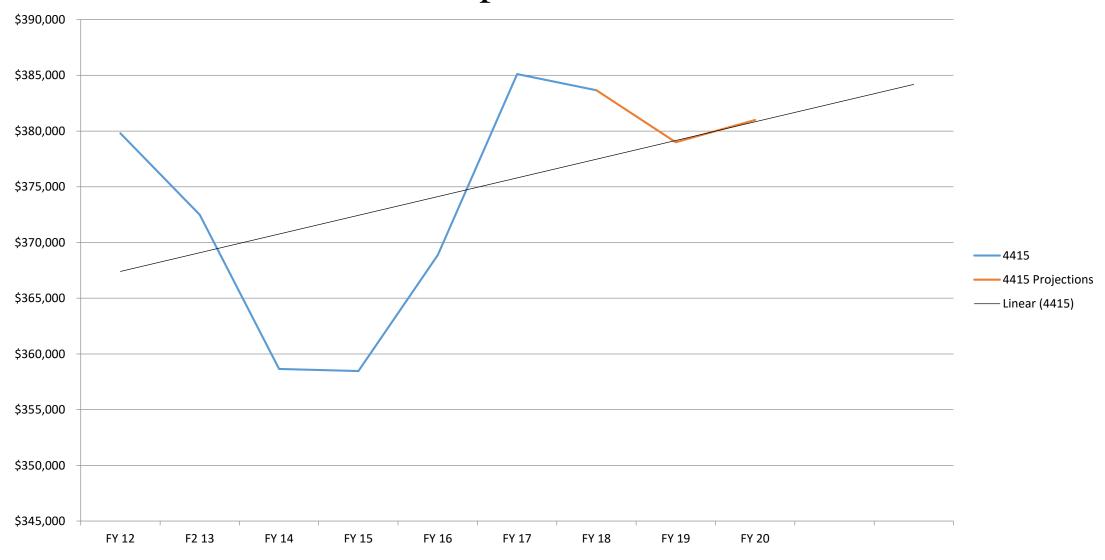
Fund 2010 – 4372 Publication & Reproductions



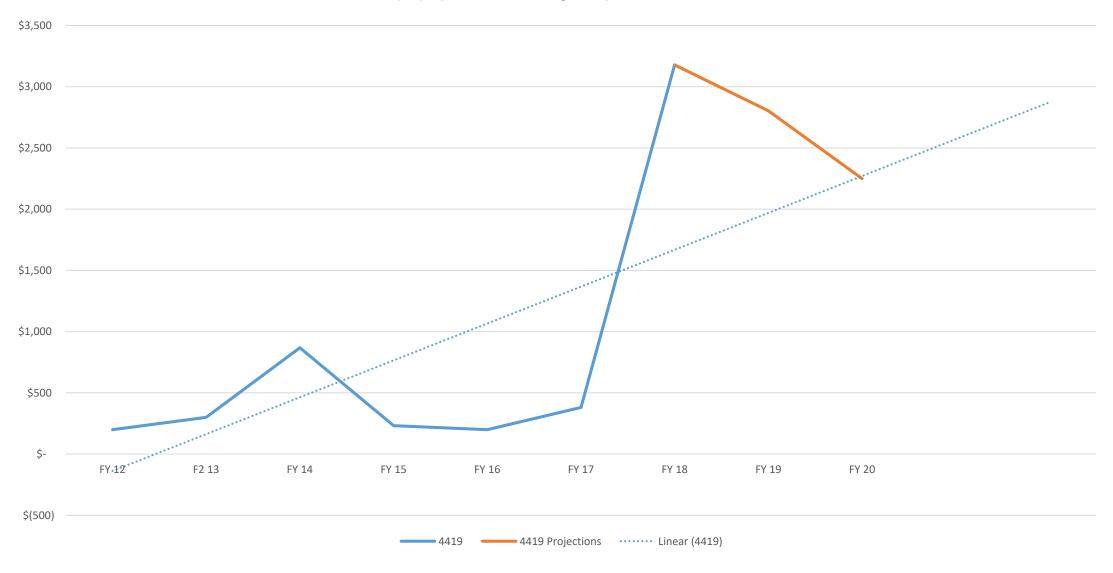
Fund 1000 - 4415 Occupational & Professional Licenses



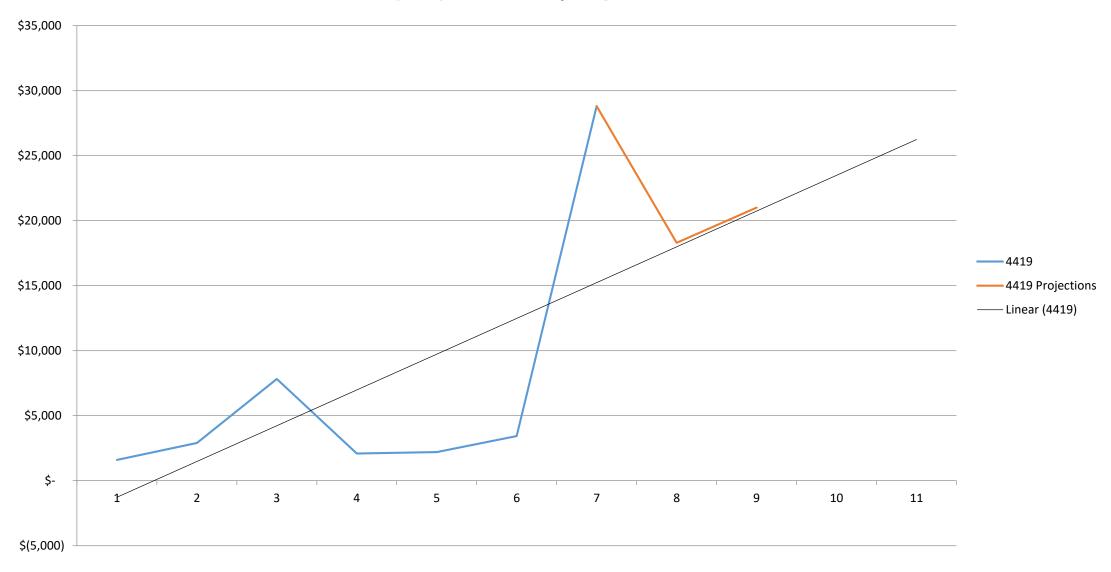
Fund 2010 – 4415 Occupational & Professional Licenses



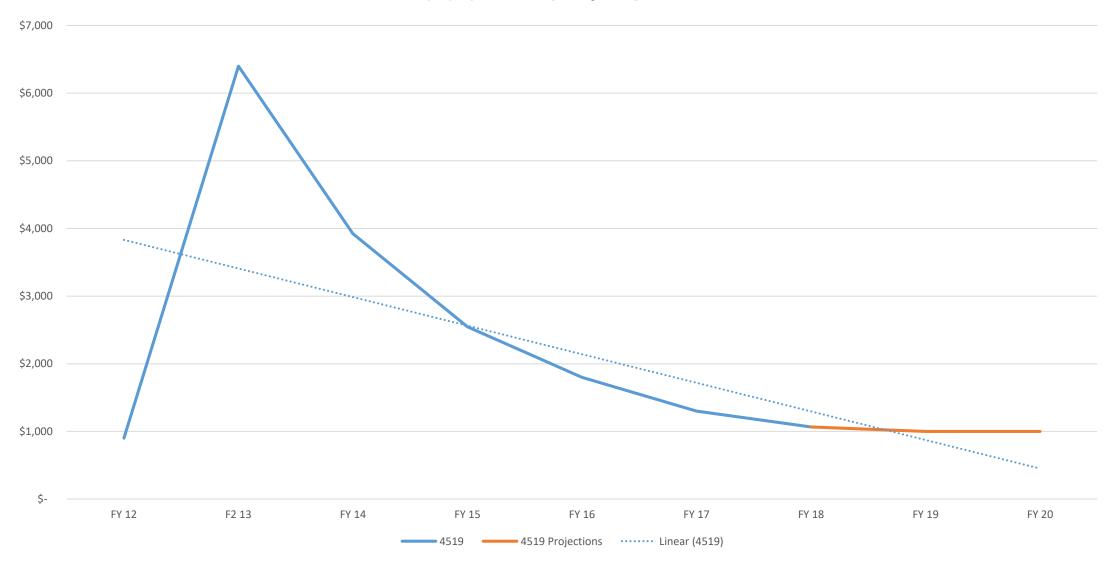
Fund 1000 – 4419 Other Licenses



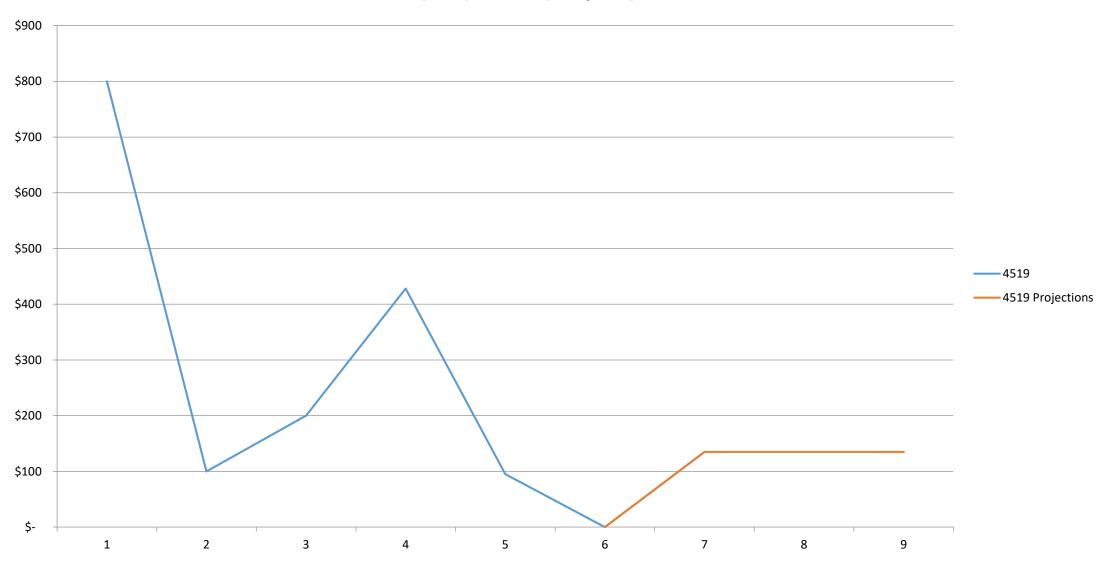
Fund 2010 – 4419 Other Licenses



Fund 1000 – 4519 Other Fines



Fund 2010 – 4519 Other Fines



State of Arizona Board of Chiropractic Examiners Organizational Chart

