

## State of Arizona Board of Chiropractic Examiners

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August 30, 2016

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

RE: Budget Proposal  
Fiscal Year 2018

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 2018.

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](mailto:JBohall@chiroboard.az.gov).

Sincerely,

Justin Bohall  
Executive Director

**Douglas A. Ducey**  
Governor

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**James Badge, D.C.**  
Chairman

**Richard Guarino, D.C.**  
Vice-Chairman

**Norris Nordvold**  
Member

**Gregory Katsaros, D.C.**  
Member

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**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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	451.1	21.8	472.9
Chiropractic Examiners Board Fund	451.1	21.8	472.9

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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**

(signature)

Phone: **(602) 542-9101**

Prepared By: **Justin Bohall**

Email Address: **JBohall@chiroboard.az.gov**

Date Prepared: **Monday, August 29, 2016**

## Revenue Schedule

<b>Agency:</b> CEA State Board of Chiropractic Examiners
<b>Fund:</b> 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	3.7	4.0	4.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.4	0.5	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	41.0	40.0	44.0
4419	OTHER LICENSES	0.2	0.4	0.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.8	2.8	2.8
<b>Fund Total:</b>		47.1	47.7	51.7

## Revenue Schedule

<b>Agency:</b> CEA State Board of Chiropractic Examiners
<b>Fund:</b> 2010 Chiropractic Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	32.9	36.0	36.0
4372	PUBLICATIONS AND REPRODUCTIONS	3.5	4.3	4.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	369.0	362.0	393.0
4419	OTHER LICENSES	2.2	4.0	4.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.1	0.2	0.2
<b>Fund Total:</b>		407.7	406.5	437.5

## Sources and Uses of Funds

<b>Agency:</b>	<b>CEA State Board of Chiropractic Examiners</b>
<b>Fund:</b>	<b>2010 Chiropractic Examiners Board Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	230.3	235.3	190.7
Revenue (From Revenue Schedule)	407.7	406.5	437.5
Total Available	638.0	641.8	628.2
Total Appropriated Disbursements	402.7	451.1	472.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	235.3	190.7	155.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	174.4	220.2	220.2
Employee Related Expenses	62.9	65.4	79.2
Prof. And Outside Services	48.3	40.6	40.6
Travel - In State	0.0	3.6	3.6
Travel - Out of State	3.0	5.4	5.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	102.9	89.9	92.9
Equipment	9.2	26.0	31.0
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
<b>Expenditure Categories Total:</b>	<b>400.7</b>	<b>451.1</b>	<b>472.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.0	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
<b>Appropriated Expenditure Total:</b>	<b>402.7</b>	<b>451.1</b>	<b>472.9</b>
<b>Appropriated FTE:</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

### Fund Justification

**Justification:** 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.

### Fund Description

**Source:** The Board of Chiropractic Examiners is a fee based agency. Therefore, the fund source is comprised of the fees collected for licensure and certification. Funds may also be derived from payment for services provided but not required and from restitution paid to the board for the cost of investigations and hearings.

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**Use:** Funds are used for the regulation of the chiropractic profession through enforcement of the Arizona Chiropractic Professions Act.

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**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: CEA State Board of Chiropractic Examiners
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Increased Utilization of Health Benefits	Decision Pack	0.0	13.8	0.0	13.8	0.0
2	Increases in Rent of Leased Board Office Space	Decision Pack	0.0	3.0	0.0	3.0	0.0
3	Equipment Replacement	Decision Pack	0.0	5.0	0.0	5.0	0.0
<b>Total:</b>			0.0	21.8	0.0	21.8	0.0
<b>Decision Package Total:</b>			0.0	21.8	0.0	21.8	0.0

## Funding Issue Detail

<b>Agency:</b>	CEA State Board of Chiropractic Examiners
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<b>Issue:</b>	1 Increased Utilization of Health Benefits	<b>Issue Category:</b> Decision Package
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**Justification:** The Board of Chiropractic Examiners employs staff for operation. As provided by the State, employees have access to health insurance plans. The employees of the Board have increased utilization of the Health Benefits provided by the State. An increase of \$13,800 would cover the employee utilization of the Health Benefits provided by the State.

<b>Program:</b>	1-1 Licensing and Regulation
<b>Fund:</b>	2010-A Chiropractic Examiners Board (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	13.8
<b>Subtotal Personal Services and ERE:</b>	<b>13.8</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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
<b>Program / Fund Total:</b>	<b>13.8</b>

<b>Issue:</b>	2 Increases in Rent of Leased Board Office Space	<b>Issue Category:</b> Decision Package
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**Justification:** The Board of Chiropractic Examiners is located in a private office building. The Board relocated offices as a cost saving measure in Fiscal Year 2015. The Board, Staff and ADOA negotiated a lease for the current office space that reduced the overall cost of the monthly lease as well as secured an updated office location for the Board to operate. The relocation also allowed the Board to make cost savings by sharing utilities with other state agencies. In Fiscal Year 2018 the monthly cost of rent will increase per the agreement negotiated by ADOA. These cost saving measures have allowed the Board to delay the increase in rental spending for over 2 years. In Fiscal Year 2018 the cost of leased space will increase to \$17.75 per square foot. An increase of \$3,000 will cover the increased lease per the agreement negotiated by ADOA.

<b>Program:</b>	1-1 Licensing and Regulation
<b>Fund:</b>	2010-A Chiropractic Examiners Board (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3.0</b>

## Funding Issue Detail

<b>Agency:</b>	<b>CEA State Board of Chiropractic Examiners</b>
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<b>Issue:</b>	<b>3 Equipment Replacement</b>	<b>Issue Category: Decision Package</b>
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**Justification:** The Board of Chiropractic Examiners has made technology a priority to aid the licensee and the public as well as to improve transparency and streamline processes. The Board is requesting a onetime expenditure for equipment replacement. The Board meets on a regular basis to review complaint files, licensing applications as well as many other important documents. The Board members are each issued a laptop for the fulfillment of the duties. The utilization of laptops provides for a cost savings in supplies and in staff time. Use of the laptops also provides greater security for the confidential patient files as well as other confidential records that are reviewed by the Board Members prior to the meeting. The laptops are reaching end of life and are experiencing increased technical problems. As a cost saving measure the Board has delayed spending on new devices for several years. The increase of \$5,000 will allow the Board to purchase updated and needed Laptops or Touch Screen Tablets for the utilization of the Board Members to carry out their duties.

<b>Program:</b>	<b>1-1 Licensing and Regulation</b>
<b>Fund:</b>	<b>2010-A Chiropractic Examiners Board (Appropriated)</b>

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	5.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>5.0</b>



## Summary of Expenditure and Budget Request for All Funds

**Agency:** CEA State Board of Chiropractic Examiners

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	400.7	451.1	21.8	472.9
		400.7	451.1	21.8	472.9
<b>Expenditure Categories</b>					
	FTE	4.5	4.5	0.0	4.5
	Personal Services	174.4	220.2	0.0	220.2
	Employee Related Expenses	62.9	65.4	13.8	79.2
	Professional and Outside Services	48.3	40.6	0.0	40.6
	Travel In-State	0.0	3.6	0.0	3.6
	Travel Out of State	3.0	5.4	0.0	5.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	102.9	89.9	3.0	92.9
	Equipment	9.2	26.0	5.0	31.0
	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
<b>Expenditure Categories Total:</b>		400.7	451.1	21.8	472.9

# Summary of Expenditure and Budget Request for All Funds

Agency: CEA State Board of Chiropractic Examiners

Agency Total for All Funds:	400.7	451.1	21.8	472.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	CEA State Board of Chiropractic Examiners
<b>Fund:</b>	2010 Chiropractic Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	400.7	451.1	21.8	472.9
	400.7	451.1	21.8	472.9
<b>Expenditure Categories</b>				
FTE	4.5	4.5	0.0	4.5
Personal Services	174.4	220.2	0.0	220.2
Employee Related Expenses	62.9	65.4	13.8	79.2
Professional and Outside Services	48.3	40.6	0.0	40.6
Travel In-State	0.0	3.6	0.0	3.6
Travel Out of State	3.0	5.4	0.0	5.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	102.9	89.9	3.0	92.9
Equipment	9.2	26.0	5.0	31.0
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
<b>Expenditure Categories Total:</b>	400.7	451.1	21.8	472.9
<b>Fund Total:</b>	400.7	451.1	21.8	472.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Fund:</b>	2010	Chiropractic Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	400.7	451.1	21.8	472.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 Licensing and Regulation	400.7	451.1	21.8	472.9
<b>Program Summary Total:</b>	400.7	451.1	21.8	472.9
<b>Expenditure Categories</b>				
0000 FTE Positions	4.5	4.5	0.0	4.5
6000 Personal Services	174.4	220.2	0.0	220.2
6100 Employee Related Expenses	62.9	65.4	13.8	79.2
6200 Professional and Outside Services	48.3	40.6	0.0	40.6
6500 Travel In-State	0.0	3.6	0.0	3.6
6600 Travel Out of State	3.0	5.4	0.0	5.4
6700 Food (Library for Universities)	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	102.9	89.9	3.0	92.9
8000 Equipment	9.2	26.0	5.0	31.0
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
<b>Expenditure Categories Total:</b>	400.7	451.1	21.8	472.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2010-A Chiropractic Examiners Board (Appropriated)	400.7	451.1	21.8	472.9
<b>Fund Source Total:</b>	400.7	451.1	21.8	472.9

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

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2010-A Chiropractic Examiners Board (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	400.7	451.1	21.8	472.9
	Total	400.7	451.1	21.8	472.9
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4.5	4.5	0.0	4.5
	Personal Services	174.4	220.2	0.0	220.2
	Employee Related Expenses	62.9	65.4	13.8	79.2
	Professional and Outside Services	48.3	40.6	0.0	40.6
	Travel In-State	0.0	3.6	0.0	3.6
	Travel Out of State	3.0	5.4	0.0	5.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	102.9	89.9	3.0	92.9
	Equipment	9.2	26.0	5.0	31.0
	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
<b>Expenditure Categories Total:</b>		400.7	451.1	21.8	472.9
<b>Fund 2010-A Total:</b>		400.7	451.1	21.8	472.9
<b>Program 1 Total:</b>		400.7	451.1	21.8	472.9

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

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	4.5	4.5	0.0	4.5
6000 Personal Services	174.4	220.2	0.0	220.2
6100 Employee Related Expenses	62.9	65.4	13.8	79.2
6200 Professional and Outside Services	48.3	40.6	0.0	40.6
6500 Travel In-State	0.0	3.6	0.0	3.6
6600 Travel Out of State	3.0	5.4	0.0	5.4
6700 Food (Library for Universities)	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	102.9	89.9	3.0	92.9
8000 Equipment	9.2	26.0	5.0	31.0
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
<b>Expenditure Categories Total:</b>	400.7	451.1	21.8	472.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2010-A Chiropractic Examiners Board (Appropriated)	400.7	451.1	21.8	472.9
	400.7	451.1	21.8	472.9
<b>Fund Source Total:</b>	400.7	451.1	21.8	472.9

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

<b>Agency:</b> CEA State Board of Chiropractic Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Licensing and Regulation					
<b>Fund:</b> 2010-A Chiropractic Examiners Board Fund					
<b>Appropriated</b>					
0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	174.4	220.2	0.0	220.2
6100	Employee Related Expenses	62.9	65.4	13.8	79.2
6200	Professional and Outside Services	48.3	40.6	0.0	40.6
6500	Travel In-State	0.0	3.6	0.0	3.6
6600	Travel Out of State	3.0	5.4	0.0	5.4
6700	Food (Library for Universities)	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	102.9	89.9	3.0	92.9
8000	Equipment	9.2	26.0	5.0	31.0
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
<b>Appropriated Total:</b>		400.7	451.1	21.8	472.9
<b>Fund Total:</b>		400.7	451.1	21.8	472.9
<b>Program Total For Selected Funds:</b>		400.7	451.1	21.8	472.9



## Program Expenditure Schedule

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	4.5	4.5
<b>Expenditure Category Total</b>	<b>4.5</b>	<b>4.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	4.5	4.5
<b>Fund Source Total</b>	<b>4.5</b>	<b>4.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	162.9	208.2
Boards and Commissions	11.5	12.0
<b>Expenditure Category Total</b>	<b>174.4</b>	<b>220.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	174.4	220.2
<b>Fund Source Total</b>	<b>174.4</b>	<b>220.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	62.9	65.4
<b>Expenditure Category Total</b>	<b>62.9</b>	<b>65.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	62.9	65.4
<b>Fund Source Total</b>	<b>62.9</b>	<b>65.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	37.4	38.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	10.9	2.6
<b>Expenditure Category Total</b>	<b>48.3</b>	<b>40.6</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	48.3	40.6
<b>Fund Source Total</b>	<b>48.3</b>	<b>40.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	3.6
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.6</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	0.0	3.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	3.0	5.4
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>5.4</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	3.0	5.4
<b>Fund Source Total</b>	<b>3.0</b>	<b>5.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Aid to Organizations &amp; Individuals</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	9.7	0.0
Insurance & Related Charges	4.3	4.3
Information Technology Services	1.4	8.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	46.6	47.9
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	8.1	8.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1.2	2.5
Software Support and Maintenance	13.6	0.0
Operating Supplies	6.9	4.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	3.6	4.0
Advertising	0.0	0.0
Printing & Photography	0.2	0.0
Postage & Delivery	3.4	9.0
Miscellaneous Operating	3.9	1.7
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>102.9</b>	<b>89.9</b>

<b>Fund Source</b>		
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	102.9	89.9
<b>Fund Source Total</b>	<b>102.9</b>	<b>89.9</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	7.6	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.2	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	1.4	26.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>9.2</b>	<b>26.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2010-A Chiropractic Examiners Board (Appropriated)	9.2	26.0
<b>Fund Source Total</b>	<b>9.2</b>	<b>26.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Classification Listing			
Class Code	Title	Grade	Total FTE
ACV73	ADMV ASST III	17	1.0
AUN06	CE DEPUTY DIRECTOR	E1	1.0
AUN01	CE EXEC DIRECTOR	E2	1.0
AUN04	CE PROG PROJ SPCT I	18	0.5

## Program Expenditure Schedule

<b>Agency:</b>	CEA	State Board of Chiropractic Examiners
<b>Program:</b>	1-1	Licensing and Regulation

ACV31 CLERK TYPIST III 11 1.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.5	208.2	2010-A

**Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500**

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

## Administrative Costs

**Agency:** CEA State Board of Chiropractic Examiners

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	5.3
Business and Finance	12.0
Information Technology	5.2
Human Resources	6.8
Director's Office	13.5
<b>Administrative Costs Total:</b>	<b>42.8</b>

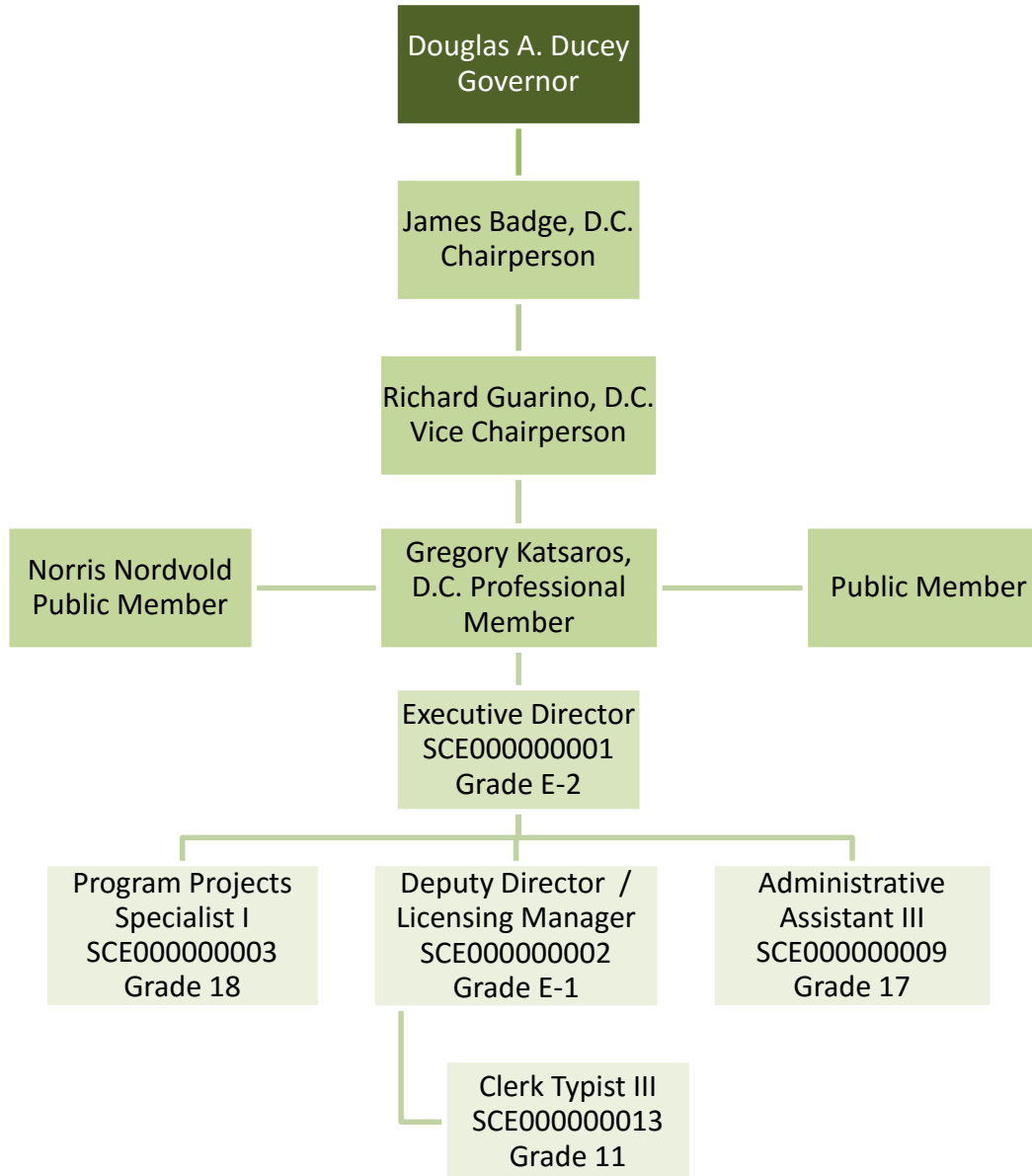
### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2018</b>	472.9	9.1%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
Planning and Management	15.0	85.0	
Payroll	3.0	97.0	
<b>Human Resources</b>			
Management and Performance	7.0	93.0	
Procurement	2.0	98.0	
<b>Information Technology</b>			
Technical Support	5.0	95.0	
IT Management	5.0	95.0	
<b>Business and Finance</b>			
Accounting	30.0	70.0	
<b>Other Central Administration</b>			
Software Support	3.0	97.0	
Legal Counsel	5.0	95.0	

State of Arizona  
Board of Chiropractic Examiners  
Organizational Chart



- Governor
- Board Members
- Executive Director
- Executive Staff