



# State of Arizona Budget Request

State Agency

Acupuncture Board of Examiners

A.R.S. Citation: 32-3901 et.al.

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	178.5	50.0	228.5
Acupuncture Board of Examiners Fund	178.5	50.0	228.5

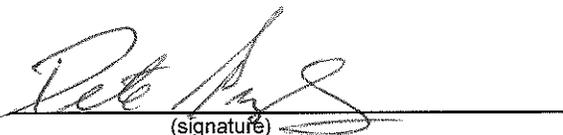
### Governor DUCEY:

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: **Pete Gonzalez**

Title: **Executive Director**



(signature)

Phone: **(602) 364-0145**

Prepared By: **Pete Gonzalez**

Email Address: **petegonzalez@azacupunctureboard.us**

Date Prepared: **Tuesday, August 30, 2016**

Governor's Office of  
Strategic Planning and Budgeting  
SEP 2 2016

## Revenue Schedule

<b>Agency:</b> ANA Acupuncture Board of Examiners
<b>Fund:</b> 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	0.1	0.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	17.7	18.0	18.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.1	0.1	0.1
<b>Fund Total:</b>		17.9	18.2	18.7

## Revenue Schedule

<b>Agency:</b>	<b>ANA</b>	<b>Acupuncture Board of Examiners</b>
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<b>Fund:</b>	<b>1000</b>	<b>General Fund</b>
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**Justification:** The Board estimates a constant number of late fee collections and requests for information.

## Revenue Schedule

<b>Agency:</b> ANA Acupuncture Board of Examiners
<b>Fund:</b> 2412 Acupuncture Board of Examiners Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	0.9	0.9	0.9
4417	REGULATORY LICENSES	159.1	160.1	161.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.1	1.1	1.1
<b>Fund Total:</b>		161.1	162.1	163.1

## Revenue Schedule

**Agency:** ANA Acupuncture Board of Examiners

**Fund:** 2412 Acupuncture Board of Examiners Fund

**Justification:** The Board estimates a potential growth of applications of 10% annually.

## Sources and Uses of Funds

<b>Agency:</b>	<b>ANA Acupuncture Board of Examiners</b>
<b>Fund:</b>	<b>2412 Acupuncture Board of Examiners Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Revenue (From Revenue Schedule)	161.1	162.1	163.1
Total Available	161.1	162.1	163.1
Total Appropriated Disbursements	129.4	178.5	228.5
Balance Forward to Next Year	31.7	15.3	(50.1)

<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	89.9	105.2	105.2
Employee Related Expenses	17.3	22.6	22.6
Prof. And Outside Services	11.9	19.9	25.9
Travel - In State	1.5	1.5	1.5
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	8.8	29.3	29.3
Equipment	0.0	0.0	44.0
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>129.4</b>	<b>178.5</b>	<b>228.5</b>
<b>Appropriated Expenditure Total:</b>	<b>129.4</b>	<b>178.5</b>	<b>228.5</b>
<b>Appropriated FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Fund Justification

#### Justification:

### Fund Description

Source:	Funds utilized to meet the agency's goals and statutory responsibilities. The funds will be obtained through license applications and renewals throughout the year.
Use:	Funds utilized to meet the agency's goals and statutory responsibilities. The funds will be obtained through license applications and renewals throughout the year.
OSPB:	Revenues are from the fees, fines, and other revenues received by the Board, and are used to license and investigate acupuncturists.

## Funding Issues List

<b>Agency:</b> ANA Acupuncture Board of Examiners
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Statewide Licensing Project	Decision Pack	0.0	40.0	0.0	40.0	0.0
2	Office move	Decision Pack	0.0	0.0	0.0	0.0	0.0
3	Auditor General Findings and Recommendations	Decision Pack	0.0	10.0	0.0	10.0	0.0
<b>Total:</b>			0.0	50.0	0.0	50.0	0.0
<b>Decision Package Total:</b>			0.0	50.0	0.0	50.0	0.0

## Funding Issue Detail

<b>Agency:</b>	<b>ANA Acupuncture Board of Examiners</b>
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<b>Issue:</b>	<b>1 Statewide Licensing Project</b>	<b>Issue Category: Decision Package</b>
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**Justification:** For several years, the Board has requested funding for on-line processing of applications, renewals and other functions.

The effort led by the ADOA--Arizona Strategic Enterprise Technology (ASET) of preparing a statewide PIJ to issue an RFP in order to provide a statewide solution on how best to implement a new, supported, online application system.

The estimated high-level cost estimate at this time is \$40,000 but will be subject to change due to the varying board office size and personnel.

<b>Program:</b>	<b>1-1 Licensing and Regulation</b>
<b>Fund:</b>	<b>2412-A Acupuncture Board of Examiners (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	40.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>40.0</b>

<b>Issue:</b>	<b>3 Auditor General Findings and Recommendations</b>	<b>Issue Category: Decision Package</b>
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**Justification:** The Board is completing its performance audit as conducted by the Office of the Auditor General.

In order to meet some of these findings and recommendations, the Board will need funds to make rule changes, update computer equipment/software, and hire an investigator to conduct complaints and investigations and a rule writer.

The Board does not have a amount at this time, but in previous years the OSPB has recommended funds for a rule writer and the purchase of computer equipment.

An estimate is \$4,000 for computer upgrade, \$3,000 for contract investigator and \$3,000 for a contract rule writer for a total of \$10,000.

In the past, the Board has requested funding to hire a contract investigator but to no avail.

<b>Program:</b>	<b>1-1 Licensing and Regulation</b>
<b>Fund:</b>	<b>2412-A Acupuncture Board of Examiners (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	6.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0

## Funding Issue Detail

**Agency:** ANA Acupuncture Board of Examiners

**Issue:** 3 Auditor General Findings and Recommendations **Issue Category:** Decision Package

Other Operating Expenditures	0.0
Equipment	4.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<u>10.0</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** ANA Acupuncture Board of Examiners

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	129.4	178.5	50.0	228.5
		129.4	178.5	50.0	228.5
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	89.9	105.2	0.0	105.2
	Employee Related Expenses	17.3	22.6	0.0	22.6
	Professional and Outside Services	11.9	19.9	6.0	25.9
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	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	8.8	29.3	0.0	29.3
	Equipment	0.0	0.0	44.0	44.0
	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>		129.4	178.5	50.0	228.5

# Summary of Expenditure and Budget Request for All Funds

Agency: ANA Acupuncture Board of Examiners

Agency Total for All Funds:	129.4	178.5	50.0	228.5			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ANA	Acupuncture Board of Examiners
<b>Fund:</b>	2412	Acupuncture Board of Examiners (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	129.4	178.5	50.0	228.5
	129.4	178.5	50.0	228.5
<b>Expenditure Categories</b>				
FTE	1.0	1.0	0.0	1.0
Personal Services	89.9	105.2	0.0	105.2
Employee Related Expenses	17.3	22.6	0.0	22.6
Professional and Outside Services	11.9	19.9	6.0	25.9
Travel In-State	1.5	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
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	8.8	29.3	0.0	29.3
Equipment	0.0	0.0	44.0	44.0
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>	129.4	178.5	50.0	228.5
<b>Fund Total:</b>	129.4	178.5	50.0	228.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ANA	Acupuncture Board of Examiners
<b>Fund:</b>	2412	Acupuncture Board of Examiners (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	129.4	178.5	50.0	228.5

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ANA	Acupuncture Board of 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	129.4	178.5	50.0	228.5
<b>Program Summary Total:</b>	129.4	178.5	50.0	228.5
<b>Expenditure Categories</b>				
0000 FTE Positions	1.0	1.0	0.0	1.0
6000 Personal Services	89.9	105.2	0.0	105.2
6100 Employee Related Expenses	17.3	22.6	0.0	22.6
6200 Professional and Outside Services	11.9	19.9	6.0	25.9
6500 Travel In-State	1.5	1.5	0.0	1.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
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	8.8	29.3	0.0	29.3
8000 Equipment	0.0	0.0	44.0	44.0
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>	129.4	178.5	50.0	228.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2412-A Acupuncture Board of Examiners (Appropriated)	129.4	178.5	50.0	228.5
<b>Fund Source Total:</b>	129.4	178.5	50.0	228.5

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

<b>Agency:</b>	ANA	Acupuncture Board of Examiners
<b>Program:</b>	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2412-A Acupuncture Board of Examiners (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	129.4	178.5	50.0	228.5
	Total	129.4	178.5	50.0	228.5
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	89.9	105.2	0.0	105.2
	Employee Related Expenses	17.3	22.6	0.0	22.6
	Professional and Outside Services	11.9	19.9	6.0	25.9
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	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	8.8	29.3	0.0	29.3
	Equipment	0.0	0.0	44.0	44.0
	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>		129.4	178.5	50.0	228.5
<b>Fund 2412-A Total:</b>		129.4	178.5	50.0	228.5
<b>Program 1 Total:</b>		129.4	178.5	50.0	228.5

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

<b>Agency:</b>	ANA	Acupuncture Board of 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	1.0	1.0	0.0	1.0
6000 Personal Services	89.9	105.2	0.0	105.2
6100 Employee Related Expenses	17.3	22.6	0.0	22.6
6200 Professional and Outside Services	11.9	19.9	6.0	25.9
6500 Travel In-State	1.5	1.5	0.0	1.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
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	8.8	29.3	0.0	29.3
8000 Equipment	0.0	0.0	44.0	44.0
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>	129.4	178.5	50.0	228.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2412-A Acupuncture Board of Examiners (Appropriated)	129.4	178.5	50.0	228.5
<b>Fund Source Total:</b>	129.4	178.5	50.0	228.5

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

Agency: ANA Acupuncture Board of Examiners		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Licensing and Regulation</b>					
<b>Fund: 2412-A Acupuncture Board of Examiners Fund</b>					
<b>Appropriated</b>					
0000 FTE		1.0	1.0	0.0	1.0
6000 Personal Services		89.9	105.2	0.0	105.2
6100 Employee Related Expenses		17.3	22.6	0.0	22.6
6200 Professional and Outside Services		11.9	19.9	6.0	25.9
6500 Travel In-State		1.5	1.5	0.0	1.5
6600 Travel Out of State		0.0	0.0	0.0	0.0
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		8.8	29.3	0.0	29.3
8000 Equipment		0.0	0.0	44.0	44.0
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>		129.4	178.5	50.0	228.5
<b>Fund Total:</b>		129.4	178.5	50.0	228.5
<b>Program Total For Selected Funds:</b>		129.4	178.5	50.0	228.5

## Program Expenditure Schedule

<b>Agency:</b>	ANA	Acupuncture Board of Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	1.0	1.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	86.5	101.8
Boards and Commissions	3.4	3.4
<b>Expenditure Category Total</b>	<b>89.9</b>	<b>105.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	89.9	105.2
<b>Fund Source Total</b>	<b>89.9</b>	<b>105.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	17.3	22.6
<b>Expenditure Category Total</b>	<b>17.3</b>	<b>22.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	17.3	22.6
<b>Fund Source Total</b>	<b>17.3</b>	<b>22.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional and Outside Services	0.0	8.0
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	0.0	0.0
External Legal Services	1.9	3.0
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	5.9

## Program Expenditure Schedule

<b>Agency:</b>	ANA	Acupuncture Board of 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	10.0	3.0
<b>Expenditure Category Total</b>	<b>11.9</b>	<b>19.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	11.9	19.9
<b>Fund Source Total</b>	<b>11.9</b>	<b>19.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	1.5	1.5
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	1.5	1.5
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.5</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	ANA	Acupuncture Board of Examiners
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	10.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	0.0	1.8
Utilities	2.0	2.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	4.6	4.6
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	1.8
Operating Supplies	0.4	0.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	5.9
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.8	1.8
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>8.8</b>	<b>29.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2412-A Acupuncture Board of Examiners (Appropriated)	8.8	29.3
	<b>8.8</b>	<b>29.3</b>
<b>Fund Source Total</b>	<b>8.8</b>	<b>29.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<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	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

## Program Expenditure Schedule

**Agency:** ANA Acupuncture Board of Examiners

**Program:** 1-1 Licensing and Regulation

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
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
Debt Services		
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
Cost Allocation		
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
Transfers		
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
AUN06	AN EXECUTIVE DIRECTOR	E1	1.0

**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: ANA Acupuncture Board of Examiners

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	0.0
Business and Finance	0.5
Information Technology	1.0
Human Resources	0.5
Director's Office	4.0
<b>Administrative Costs Total:</b>	<b>6.0</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2018</b>	228.5	2.6%

**ARIZONA ACUPUNCTURE BOARD OF EXAMINERS**

**ORGANIZATIONAL CHART**

**2016**

