

Douglas A. Ducey
Governor

Susan Williams L.Ac.
Chairperson

Mario Fontes, L.Ac.
Secretary



Acupuncture Board of Examiners

1740 W. Adams
Phoenix, Arizona 85007
Telephone (602) 542-3095

David Geriminsky
Executive Director
info@acupuncture.az.gov

September 1, 2020

Douglas A Ducey, Governor
1700 West Washington
Executive Tower – Ninth Floor
Phoenix, AZ 85007

Dear Governor Ducey:

Attached please find the FY 2022 operating budget for the Acupuncture Board of Examiners. The Boards of Acupuncture and Homeopathic and Integrated Medicine have entered into an agreement to share staffing and administrative processes. Further, the Board continues to face challenges with the salesforce (E-Licensing) system along with the increasing and high ongoing costs to maintain the system. Please do not hesitate to contact me if you require any additional information.

Sincerely,

David Geriminsky
Executive Director

Douglas A. Ducey
Governor

Susan Williams
Chairperson

Mario Fontes, L.Ac.
Secretary

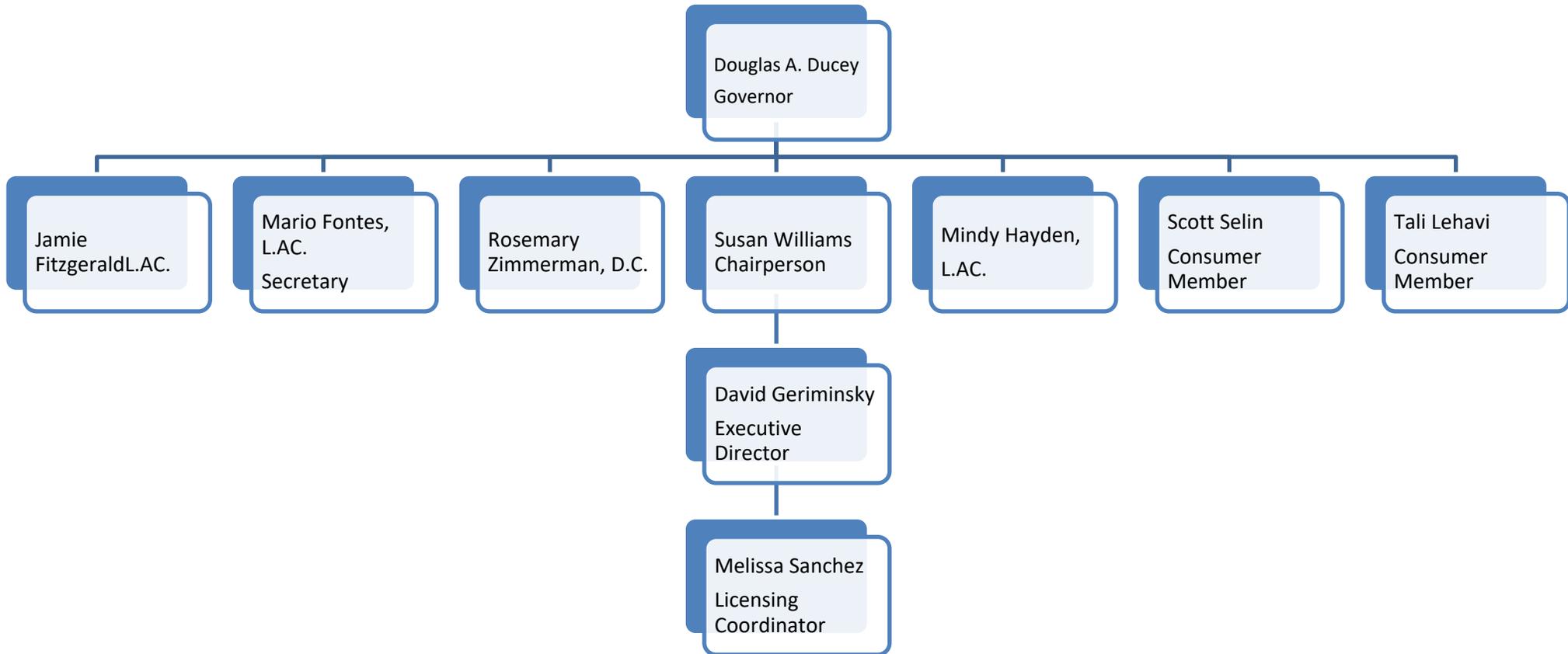


Acupuncture Board of Examiners

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ORGANIZATIONAL CHART





State of Arizona Budget Request

State Agency

Acupuncture Board of Examiners

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

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	180.7	0.0	180.7
Acupuncture Board of Examiners	180.7	0.0	180.7

Governor DUCEY:

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

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

Agency Head: **David Geriminsky**

Title: **Executive Director**

David Geriminsky 9/1/2020

 (signature)

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

Prepared By: **David Geriminsky**

Email Address: **director@acupuncture.az.gov**

Date Prepared: **Tuesday, September 1, 2020**

Total:	180.7	0.0	180.7
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Sources and Uses of Funds

Agency:	Acupuncture Board of Examiners
Fund:	AN2412 Acupuncture Board of Examiners

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	181.5	160.7	150.3
Revenue (From Revenue Schedule)	155.6	170.3	187.0
Total Available	337.1	331.0	337.3
Total Appropriated Disbursements	176.4	180.7	180.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	160.7	150.3	156.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	96.9	102.0	102.0
Employee Related Expenses	29.6	29.6	29.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.0	1.9	1.9
Travel - Out of State	0.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	42.2	42.2	42.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	169.7	180.7	180.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	6.7	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:	176.4	180.7	180.7
Appropriated FTE:	2.0	2.0	2.0

Fund Description

OSPB: Revenues are from the fees, fines, and other revenues received by the Board, and are used to license and investigate acupuncturists.

Revenue Schedule

Agency:	Acupuncture Board of Examiners
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	0.1	0.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	16.9	18.7	20.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.2	0.2
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	(0.2)	(0.2)
Fund Total:		17.0	18.8	20.6

Revenue Schedule

Agency: Acupuncture Board of Examiners

Fund: AN2412 Acupuncture Board of Examiners

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	1.1	1.1	1.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	152.3	167.0	183.7
4449	OTHER FEES	0.1	0.1	0.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.1	2.1	2.1
4645	CREDIT CARD DISCOUNT FEES PAID	(2.1)	(2.1)	(2.1)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.0	2.0	2.0
4699	MISCELLANEOUS RECEIPTS	0.1	0.1	0.1
Fund Total:		155.6	170.3	187.0

Program Summary of Expenditures and Budget Request

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Licensing and Regulation	169.7	180.7	0.0	180.7
Program Summary Total:		169.7	180.7	0.0	180.7
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	96.9	102.0	0.0	102.0
6100	Employee Related Expenses	29.6	29.6	0.0	29.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.0	1.9	0.0	1.9
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	42.2	42.2	0.0	42.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		169.7	180.7	0.0	180.7
Fund Source					
Appropriated Funds					
	AN2412-A Acupuncture Board of Examiners (Appropriated)	169.7	180.7	0.0	180.7
Fund Source Total:		169.7	180.7	0.0	180.7

Program Summary of Expenditures and Budget Request

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AN2412-A Acupuncture Board of Examiners (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	169.7	180.7	0.0	180.7
	Total	169.7	180.7	0.0	180.7

Appropriated Funding

Expenditure Categories

	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	96.9	102.0	0.0	102.0
	Employee Related Expenses	29.6	29.6	0.0	29.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.0	1.9	0.0	1.9
	Travel Out of State	0.0	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	42.2	42.2	0.0	42.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		169.7	180.7	0.0	180.7
Fund AN2412-A Total:		169.7	180.7	0.0	180.7
Program 1 Total:		169.7	180.7	0.0	180.7

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

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	96.9	102.0	0.0	102.0
6100 Employee Related Expenses	29.6	29.6	0.0	29.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.0	1.9	0.0	1.9
6600 Travel Out of State	0.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	42.2	42.2	0.0	42.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	169.7	180.7	0.0	180.7
Fund Source				
Appropriated Funds				
AN2412-A Acupuncture Board of Examiners (Appropriated)	169.7	180.7	0.0	180.7
	169.7	180.7	0.0	180.7
Fund Source Total:	169.7	180.7	0.0	180.7

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

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

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

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

Agency: Acupuncture Board of Examiners					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: AN2412-A Acupuncture Board of Examiners					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	96.9	102.0	0.0	102.0
6100	Employee Related Expenses	29.6	29.6	0.0	29.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.0	1.9	0.0	1.9
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	42.2	42.2	0.0	42.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		169.7	180.7	0.0	180.7
Fund Total:		169.7	180.7	0.0	180.7
Program Total For Selected Funds:		169.7	180.7	0.0	180.7

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

Agency:	Acupuncture Board of Examiners
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FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
<hr/>		
Personal Services	95.6	100.0
Boards and Commissions	1.3	2.0
Expenditure Category Total	96.9	102.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	96.9	102.0
Fund Source Total	96.9	102.0
<hr/>		
Employee Related Expenses	29.6	29.6
Expenditure Category Total	29.6	29.6
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	29.6	29.6
Fund Source Total	29.6	29.6
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Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Travel In-State	1.0	1.9
Expenditure Category Total	1.0	1.9
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	1.0	1.9
Fund Source Total	1.0	1.9
<hr/>		
Travel Out of State	0.0	5.0
Expenditure Category Total	0.0	5.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		42.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	11.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	17.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.5	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	42.2	42.2
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	42.2	42.2
Fund Source Total	42.2	42.2
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	Acupuncture Board of Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AN2412-A Acupuncture Board of Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	100.0	AN2412-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency: Acupuncture Board of Examiners

Summary of Expenditure and Budget Request for All Funds

Agency: Acupuncture Board of Examiners

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	169.7	180.7	0.0	180.7
		169.7	180.7	0.0	180.7
Expenditure Categories					
	FTE	2.0	2.0	0.0	2.0
	Personal Services	96.9	102.0	0.0	102.0
	Employee Related Expenses	29.6	29.6	0.0	29.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.0	1.9	0.0	1.9
	Travel Out of State	0.0	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	42.2	42.2	0.0	42.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		169.7	180.7	0.0	180.7

Summary of Expenditure and Budget Request for All Funds

Agency:	Acupuncture Board of Examiners
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Agency Total for All Funds:	169.7	180.7	0.0	180.7			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Acupuncture Board of Examiners
Fund:	AN2412 Acupuncture Board of Examiners (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation	169.7	180.7	0.0	180.7
	169.7	180.7	0.0	180.7
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	96.9	102.0	0.0	102.0
Employee Related Expenses	29.6	29.6	0.0	29.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.0	1.9	0.0	1.9
Travel Out of State	0.0	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	42.2	42.2	0.0	42.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	169.7	180.7	0.0	180.7
Fund Total:	169.7	180.7	0.0	180.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Acupuncture Board of Examiners
Fund:	AN2412 Acupuncture Board of Examiners (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	169.7	180.7	0.0	180.7

Administrative Costs

Agency: Acupuncture Board of Examiners

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	0.0
ERE	0.0
All Other	12.0
Administrative Costs Total:	12.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	180.7	6.6%