

ARIZONA STATE BOARD OF HOMEOPATHIC and INTEGRATED MEDICINE EXAMINERS

Douglas Ducey
Governor

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September 1, 2016

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

RE: FY2018 Budget

Dear Governor Ducey:

Enclosed please find the Board of Homeopathic and Integrated Medicine Examiners budget for Fiscal Year 2018.

The board continues to experience challenges due to an aging population and declining applications. We are continuing to address the reduction in revenues by reducing personnel costs and associated ERE. There is ongoing work relative to a new license base comprised of Doctors of Homeopathy (D.H.) which should improve revenues gradually. The scope of practice for licensees with the D.H. is limited to the practice of nutrition and homeopathy.

Please contact me if you have any questions.

Sincerely,


Christine Springer
Executive Director



State of Arizona Budget Request

State Agency

Board of Homeopathic and Integrated Medicine Examiners

A.R.S. Citation: **32-2901**

Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	103.0	(15.7)	87.3
Homeopathic Medical Examiners Fund	103.0	(15.7)	87.3

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: **Christine Springer**

Title: **Executive Director**

(signature)

Phone: **(602) 542-8154**

Prepared By: **Christine Springer**

Email Address: **chris.springer@azhomeopathbd.az.gov**

Date Prepared:

Revenue Schedule

Agency:	HEA Board of Homeopathic and Integrated Medicine Examiners
Fund:	1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	8.3	8.7	8.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.2	0.2
Fund Total:		8.5	8.9	8.9

Revenue Schedule

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Fund: 2041 Homeopathic Medical Examiners Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	75.0	78.4	78.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	1.5	1.5
Fund Total:		76.5	79.9	79.9

Revenue Schedule

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Fund: 2041 Homeopathic Medical Examiners Fund

Justification: FY2015 Potential Revenue

New Applications:

8 MA @ 200	1600
3 Dispensing @ 200	600
4 Physicians @ 550	2200
5 Doctors (550)	2750
Total	7150

New Licenses:

4 Physicians @ 250	1000
5 Doctors @ 250	1250
Total	2250

Renewals:

17 MA @ 200	3400
34 Dispensing @ 200	6800
80 Physicians @ 1000	81000
Total	91200
Grand Total	100,600

10% General Fund 10.0

90% Board 90.5

Sources and Uses of Funds

Agency:	HEA Board of Homeopathic and Integrated Medicine Examiners
Fund:	2041 Homeopathic Medical Examiners Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	76.5	79.9	79.9
Total Available	76.5	79.9	79.9
Total Appropriated Disbursements	74.3	103.0	87.3
Balance Forward to Next Year	2.2	(20.9)	(28.3)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	34.3	47.5	34.7
Employee Related Expenses	20.6	27.9	25.0
Prof. And Outside Services	1.0	1.8	1.8
Travel - In State	1.4	2.4	2.4
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	17.0	23.4	23.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	74.3	103.0	87.3
Appropriated Expenditure Total:	74.3	103.0	87.3
Appropriated FTE:	1.0	1.0	1.0

Fund Justification

Justification: Note: The board was appropriated 103.00 for fy 2017. Revenues are INSUFFICIENT to support this appropriation. As evidenced in FY16, the Board continues to adjust the Executive Director hours to 20 per week and with this adjustment Personnel Services and ERE will be adjusted to a lower level than what was appropriated. and the Carry Forward to FY2018 will be positive. The current Executive Director is retiring and some vancancy savings will be realized that will allow a carry forward to FY18 that is greater than what the budget proposal indicates.

Fund Description

Source: License and renewal fees from homeopathic physicians and homeopathic medical assistants. Dispensing fees are also required for those physicians that dispense controlled or legend pharmaceuticals, homeopathic remedies, natural substances or prescription devices. In October, 2016 the board will begin licensing Doctors of Homeopathy who may practice homeopathic medicine and nutrition.

Use: The fees cover the cost of 1 FTE funded at 20- 28hours per week, Joint Office Costs to be housed at the State Board Office and a pro/rata share of salaries, equipment, space and storage space for the employees of the State Boards Office, and other operating costs to include phone, website, postage, and office supplies, and risk management insurance.

OSPB: Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice homeopathy.

Funding Issues List

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Reduce FY17 Approp	Decision Pack	0.0	(15.7)	0.0	(15.7)	0.0
	Total:		0.0	(15.7)	0.0	(15.7)	0.0
	Decision Package Total:		0.0	(15.7)	0.0	(15.7)	0.0

Funding Issue Detail

Agency:	HEA Board of Homeopathic and Integrated Medicine Examiners
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Issue:	1 Reduce FY17 Approp	Issue Category: Decision Package
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Justification: Revenues remained static during FY16. The Board will continue cost savings measures with FTE working 20 hours per week. There is a potential for vacancy savings due to the retirement of the executive director depending upon the final date of hire of new executive director.

Program:	1-1 Licensing and Regulation
Fund:	2041-A Homeopathic Medical Examiners (Appropriated)

Calculated ERE:	(\$2.90)
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(12.8)
Employee Related Expenses	(2.9)
Subtotal Personal Services and ERE:	(15.7)
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
Program / Fund Total:	(15.7)

Summary of Expenditure and Budget Request for All Funds

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	74.3	103.0	(15.7)	87.3
		74.3	103.0	(15.7)	87.3
Expenditure Categories					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	34.3	47.5	(12.8)	34.7
	Employee Related Expenses	20.6	27.9	(2.9)	25.0
	Professional and Outside Services	1.0	1.8	0.0	1.8
	Travel In-State	1.4	2.4	0.0	2.4
	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	17.0	23.4	0.0	23.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		74.3	103.0	(15.7)	87.3

Summary of Expenditure and Budget Request for All Funds

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Agency Total for All Funds:	74.3	103.0	(15.7)	87.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Fund: 2041 Homeopathic Medical Examiners (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	74.3	103.0	(15.7)	87.3
		74.3	103.0	(15.7)	87.3
Expenditure Categories					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	34.3	47.5	(12.8)	34.7
	Employee Related Expenses	20.6	27.9	(2.9)	25.0
	Professional and Outside Services	1.0	1.8	0.0	1.8
	Travel In-State	1.4	2.4	0.0	2.4
	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	17.0	23.4	0.0	23.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		74.3	103.0	(15.7)	87.3
Fund Total:		74.3	103.0	(15.7)	87.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Fund:	2041	Homeopathic Medical Examiners (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	74.3	103.0	(15.7)	87.3

Program Summary of Expenditures and Budget Request

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Licensing and Regulation	74.3	103.0	(15.7)	87.3
Program Summary Total:	74.3	103.0	(15.7)	87.3
Expenditure Categories				
0000 FTE Positions	1.0	1.0	0.0	1.0
6000 Personal Services	34.3	47.5	(12.8)	34.7
6100 Employee Related Expenses	20.6	27.9	(2.9)	25.0
6200 Professional and Outside Services	1.0	1.8	0.0	1.8
6500 Travel In-State	1.4	2.4	0.0	2.4
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	17.0	23.4	0.0	23.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	74.3	103.0	(15.7)	87.3
Fund Source				
Appropriated Funds				
2041-A Homeopathic Medical Examiners (Appropriated)	74.3	103.0	(15.7)	87.3
Fund Source Total:	74.3	103.0	(15.7)	87.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2041-A Homeopathic Medical Examiners (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	74.3	103.0	(15.7)	87.3
	Total	74.3	103.0	(15.7)	87.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	34.3	47.5	(12.8)	34.7
	Employee Related Expenses	20.6	27.9	(2.9)	25.0
	Professional and Outside Services	1.0	1.8	0.0	1.8
	Travel In-State	1.4	2.4	0.0	2.4
	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	17.0	23.4	0.0	23.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		74.3	103.0	(15.7)	87.3
Fund 2041-A Total:		74.3	103.0	(15.7)	87.3
Program 1 Total:		74.3	103.0	(15.7)	87.3

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

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	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	34.3	47.5	(12.8)	34.7
6100 Employee Related Expenses	20.6	27.9	(2.9)	25.0
6200 Professional and Outside Services	1.0	1.8	0.0	1.8
6500 Travel In-State	1.4	2.4	0.0	2.4
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	17.0	23.4	0.0	23.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	74.3	103.0	(15.7)	87.3
Fund Source				
Appropriated Funds				
2041-A Homeopathic Medical Examiners (Appropriated)	74.3	103.0	(15.7)	87.3
Fund Source Total:	74.3	103.0	(15.7)	87.3

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

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2041-A Homeopathic Medical Examiners Fund					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	34.3	47.5	(12.8)	34.7
6100	Employee Related Expenses	20.6	27.9	(2.9)	25.0
6200	Professional and Outside Services	1.0	1.8	0.0	1.8
6500	Travel In-State	1.4	2.4	0.0	2.4
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	17.0	23.4	0.0	23.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		74.3	103.0	(15.7)	87.3
Fund Total:		74.3	103.0	(15.7)	87.3
Program Total For Selected Funds:		74.3	103.0	(15.7)	87.3

Program Expenditure Schedule

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	34.3	47.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	34.3	47.5
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	34.3	47.5
Fund Source Total	34.3	47.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	20.6	27.9
Expenditure Category Total	20.6	27.9
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	20.6	27.9
Fund Source Total	20.6	27.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	0.0	0.8
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	1.0	1.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	0.0	0.0
Expenditure Category Total	1.0	1.8

Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	1.0	1.8
Fund Source Total	1.0	1.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.4	2.4
Expenditure Category Total	1.4	2.4

Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	1.4	2.4
Fund Source Total	1.4	2.4

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

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

Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	3.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	1.8	1.9
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	5.1	5.1
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.	8.5	8.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.1	2.9
Operating Supplies	0.1	0.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.4	0.5
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	17.0	23.4
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	17.0	23.4
Fund Source Total	17.0	23.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
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

Program Expenditure Schedule

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
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
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	HEA	Board of Homeopathic and Integrated Medicine Examiners
Program:	1-1	Licensing and Regulation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2041-A Homeopathic Medical Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN01	HE EXECUTIVE DIRECTOR	E1	1.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	1.0	47.5	2041-A

Administrative Costs

Agency: HEA Board of Homeopathic and Integrated Medicine Examiners

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	1.0
Business and Finance	0.0
Information Technology	0.0
Human Resources	0.0
Director's Office	2.3
Administrative Costs Total:	3.3

Administrative Cost / Total Expenditure Ratio

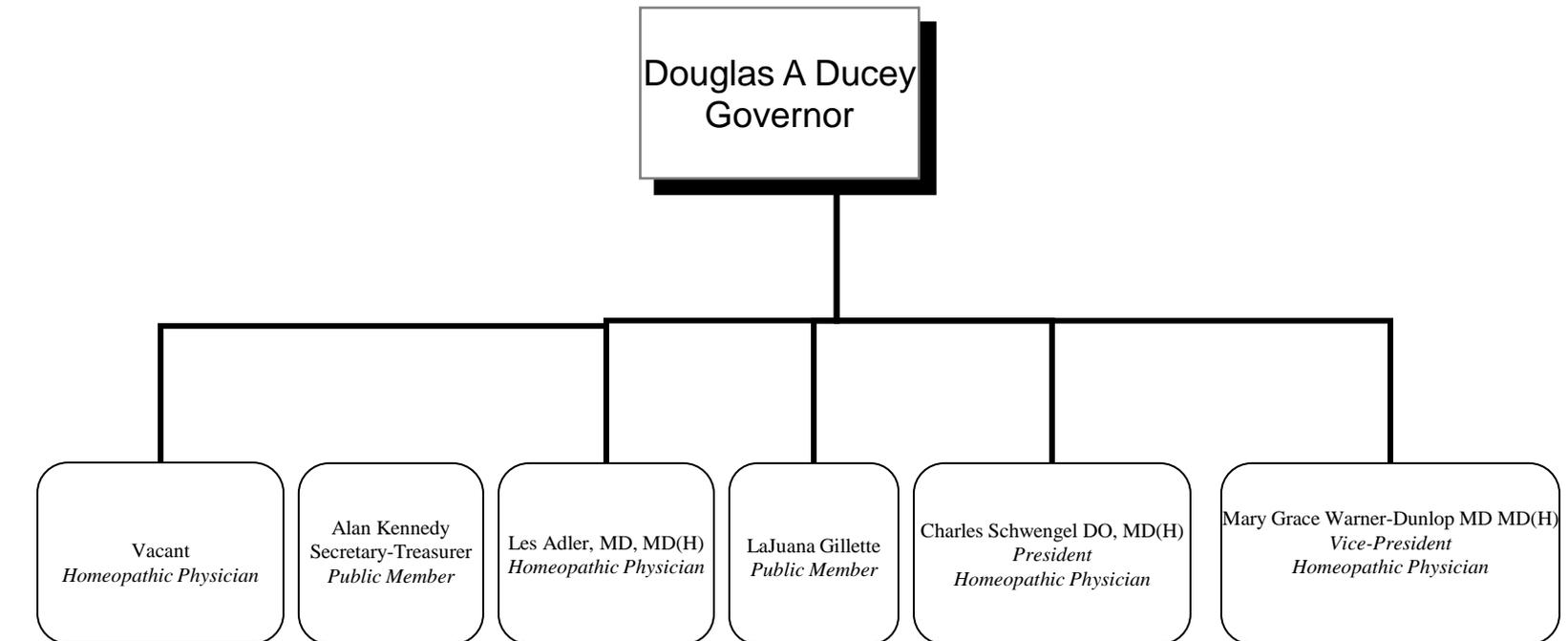
	Request	Admin %
FY 2018	87.3	3.8%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Budget, Strategic Plan, AZIPS, Rules, ASET	2.3	97.7	Director Duties 33.00/hour x 70 hour estimated time
Human Resources			
	0.0	0.0	This function contracted with State Board Office
Information Technology			
	0.0	0.0	This function contracted with private vendors and ASET for repairs
Business and Finance			
	0.0	0.0	This function contracted with State Board Office
Other Central Administration			
Legislation, Court Preparation	1.0	99.0	30 hours per year @ \$33.00/hour of director's time

Arizona State Board of Homeopathic and Integrated Medicine

9/1/14



FUND 2041 – Homeopathic / Integrated Medicine Examiners

FY 2017 - 18 Revenue JUSTIFICATONS

New Applications FY 2017-2018

Type	Projected Number	Amt
New Physician/Doctor	5 @ 550	2750
New MA*	6 @ 200	1200
New Dispensing	1 @ 200	200
Total New		4150
Total New		
10%		415
90%		3735

Renewals FY 2017-2018

Type	Projected Number	Amt
MA	11 @ 200	2200 (9 current + 2 new)
Dispensing**	29 @ 200	5800 (27 current + 2 new)
Physicians	75 @ 1000	75000 (71 current + 4 new)
Total Renewal		83000
10%		8300
90%		74700

TOTAL FY2017-18 projected

New Apps	3735
Renewal Fees	74700
Total	78435 (90%)

FUND 2041 – Homeopathic / Integrated Medicine Examiners

FY 2017 Funding Issue JUSTIFICATION

The Personnel Services Reduction shown in this funding issue was calculated as follows:

FY17 Board appropriated	47.5
Actual PS FY16	34.3

Carry Forward to FY 18 without a reduction in appropriation would be negative

Current executive director salary for 17 weeks : 33.00 x 20 hr/wk	660 x 17 weeks = \$11,220
New executive director salary for 39 weeks: 30.00 x 20 hr/wk	600 x 39 weeks = 23,400
Total	34,620

FY17 Approp for PS	47.5
Recalculated PS	34.6
Reduction	12.8
ERE Reduction	2.9
Total PS Reduction	(15.7)

FUND 2041 – Homeopathic / Integrated Medicine Examiners

FY 2017 Professional and Outside JUSTIFICATON

<u>Expense Description</u>	<u>FY17 Amount</u>
Court Reporter-6299	200 Court reporter anticipated
Rulemaking Analyst - 6222	800 changes in doctor of homeopathy rules
Ongoing new board member training (ea.275) (6271)	825 (based on 3 to attend FARB training)**
TOTAL	\$1800

** This training provides 8 hrs of the 12 hours required by the law. In combination with the 4 hour ethics program commonly required of new board members the training component is fulfilled.