

Board of Chiropractic Examiners

Lead Administrator: Beth Carter

Lead Financial Officer:

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration		\$0	\$263,064	\$0	\$0	
Data Processing		\$0	\$5,896	\$0	\$0	
Total	\$0	\$0	\$268,960	\$0	\$0	\$268,960
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$29,898	\$0	\$0	\$29,898
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	None
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration		\$0	\$272,790	\$0	\$0	3.70%
Data Processing		\$0	\$5,279	\$0	\$0	-10.47%
Total	\$0	\$0	\$278,069	\$0	\$0	3.4%
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
NA	
Total Increase above FY-15 Budget	\$9,108

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
NONE	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

NONE

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	None
2.) Are any of those funds inadequate to pay for the federal mandate?	NA
3.) What would the consequences be of ending all of the federal funded programs for your agency?	NA
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	NA
5.) Has the agency requested any additional federal earmarks or increases?	NA

Division and Program Descriptions

General Operations	Administrative Expenditures that allow the agency to function and fulfill the mission statement alongside with the Board to continue to provide services that will allow the agency to carry out the responsibility to process applications complaint investigations, examinations, renewal of licenses, monitoring and auditing of continuing education attendance.
Data Processing	OMES IT shared services/data processing equipment

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	0	3	1	1	1
Total	1	0	3	1	1	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	3	3	3	3	3
Total	3	3	3	3	3

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
General Operations					
New Licenses	42 100%	38 100%	52 100%	49 100%	39 100%
License Renewals	953 100%	913 100%	938 100%	962 100%	923 100%
Complaints	22 100%	18 100%	27 100%	10 100%	25 100%
Disciplinary Actions	1	1	2	4	6

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200	\$268,718	\$207,858	\$29,898