



# State of Arizona Budget Request

State Agency

Acupuncture Board of Examiners

A.R.S. Citation: A.R.S. § 32-3901

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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* 8/31/2023  
(signature)

Phone: 6023640145

Prepared by: David Geriminsky

Email Address: director@acupuncture.  
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Date Prepared: August 31, 2023

| <b>Appropriated Funds</b>                |  | <b>FY 2024<br/>Expenditure<br/>Plan</b> | <b>FY 2025<br/>Funding<br/>Issue</b> | <b>FY 2025<br/>Total<br/>Request</b> |
|--|--|---|--------------------------------------|--------------------------------------|
| Total Amount Requested:                  |  | 200.6                                   | -                                    | 200.6                                |
| General Fund                             |  | -                                       | -                                    | -                                    |
| Acupuncture Board of Examiners Fund      |  | 200.6                                   | -                                    | 200.6                                |
| <b>Non-Appropriated Funds</b>            |  | <b>FY 2024<br/>Expenditure<br/>Plan</b> | <b>FY 2025<br/>Funding<br/>Issue</b> | <b>FY 2025<br/>Total<br/>Request</b> |
|  |  | -                                       | -                                    | -                                    |
| Acupuncture Board of Examiners<br>Total: |  | 200.6                                   | -                                    | 200.6                                |

## Revenue Schedule

**Agency:** Acupuncture Board of Examiners

**Fund:** AA1000 General Fund

| AFIS Code                  | Category of Receipt and Description                        | FY 2023<br>Actuals | FY 2024<br>Estimate | FY 2025<br>Request |
|----------------------------|--|--------------------|---------------------|--------------------|
| 4372                       | Publications & Reproductions                               | 0.2                | 0.2                 | 0.2                |
| 4415                       | Occupational & Professional Licenses                       | 19.9               | 20.0                | 22.0               |
| 4449                       | Other Fees   | 0.0                | -                   | -                  |
| 4519                       | Other Fines, Forfeitures, Penalties and Liquidated Damages | 0.2                | 0.2                 | 0.2                |
| 4645                       | Payment Card Transaction Fees Paid                         | (0.3)              | (0.3)               | (0.3)              |
| 4699                       | Miscellaneous Receipts                                     | 0.1                | 0.1                 | 0.1                |
| <b>General Fund Total:</b> |  | <b>20.0</b>        | <b>20.2</b>         | <b>22.2</b>        |

### Forecast Methodology

Attached please find the FY 2024 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. Please do not hesitate to contact me if you require any additional information.

**Fund:** AN2412 Acupuncture Board of Examiners Fund

| AFIS Code   | Category of Receipt and Description                        | FY 2023<br>Actuals | FY 2024<br>Estimate | FY 2025<br>Request |
|---|--|--------------------|---------------------|--------------------|
| 4111  | Transaction Privilege Tax                                  | -                  | -                   | -                  |
| 4372  | Publications & Reproductions                               | 1.6                | 1.6                 | 1.6                |
| 4415  | Occupational & Professional Licenses                       | 179.1              | 190.0               | 215.0              |
| 4449  | Other Fees   | 0.0                | -                   | -                  |
| 4519  | Other Fines, Forfeitures, Penalties and Liquidated Damages | 1.4                | 1.4                 | 1.4                |
| 4645  | Payment Card Transaction Fees Paid                         | (2.5)              | (2.5)               | (2.5)              |
| 4649  | Credit Card Fee Revenue                                    | 2.6                | 2.6                 | 2.7                |
| 4699  | Miscellaneous Receipts                                     | 1.0                | 1.0                 | 1.0                |
| <b>Acupuncture Board of Examiners Fund Total:</b> |  | <b>183.3</b>       | <b>194.1</b>        | <b>219.2</b>       |

### Forecast Methodology

Attached please find the FY 2024 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. Please do not hesitate to contact me if you require any additional information.

## Revenue Schedule

**Agency:** Acupuncture Board of Examiners

## Sources and Uses

|                |                                       |
|----------------|---------------------------------------|
| <b>Agency:</b> | <b>Acupuncture Board of Examiners</b> |
|----------------|---------------------------------------|

|              |   |
|--------------|---|
| <b>Fund:</b> | <b>AN2412 Acupuncture Board of Examiners Fund</b> |
|--------------|---|

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

|                          |
|--------------------------|
| <b>Cash Flow Summary</b> |
|--------------------------|

|                                      | FY 2023<br>Actuals | FY 2024<br>Estimate | FY 2025<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 96.7               | 84.7                | 58.2               |
| Revenue (from Revenue Schedule)      | 183.3              | 194.1               | 219.2              |
| <b>Total Available</b>               | <b>279.9</b>       | <b>278.8</b>        | <b>277.4</b>       |
| Total Appropriated Disbursements     | 195.2              | 220.6               | 200.6              |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 84.7               | 58.2                | 76.8               |

Explanation for Negative Ending Balance(s):

Acupuncture Board of Examiners

|                                 |
|---------------------------------|
| <b>Appropriated Expenditure</b> |
|---------------------------------|

|  | FY 2023<br>Actuals | FY 2024<br>Estimate | FY 2025<br>Request |
|--|--------------------|---------------------|--------------------|
| <b>Expenditure Categories</b>                            |                    |                     |                    |
| Personal Services  | 101.0              | 113.0               | 113.0              |
| Employee Related Expenditures                            | 55.9               | 54.3                | 54.3               |
| Professional & Outside Services                          | -                  | -                   | -                  |
| Travel In-State  | -                  | -                   | -                  |
| Travel Out-Of-State                                      | -                  | 3.0                 | 3.0                |
| Food   | -                  | -                   | -                  |
| Aid To Organizations & Individuals                       | -                  | -                   | -                  |
| Other Operating Expenditures                             | 35.1               | 46.3                | 26.3               |
| Equipment  | -                  | -                   | -                  |
| Capital Outlay   | -                  | -                   | -                  |
| Capital Equipment  | -                  | -                   | -                  |
| Non-Capital Equipment                                    | 2.9                | 4.0                 | 4.0                |
| Debt Service   | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs                         | -                  | -                   | -                  |
| Transfers-Out  | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b>               | <b>194.9</b>       | <b>220.6</b>        | <b>200.6</b>       |
| Non-Lapsing Authority from Prior Years (no entry for BY) | -                  | -                   | -                  |
| Administrative Adjustments (no entry for BY)             | 0.3                | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)                   | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                               | -                  | -                   | -                  |
| Legislative Fund Transfers                               | -                  | -                   | -                  |
| IT Project Transfers                                     | -                  | -                   | -                  |

## Sources and Uses

|                |                                       |
|----------------|---------------------------------------|
| <b>Agency:</b> | <b>Acupuncture Board of Examiners</b> |
|----------------|---------------------------------------|

|              |   |
|--------------|---|
| <b>Fund:</b> | <b>AN2412 Acupuncture Board of Examiners Fund</b> |
|--------------|---|

|   |       |       |       |
|---|-------|-------|-------|
| Residual Equity Transfer                                    | -     | -     | -     |
| Transfer Due to Fund Balance Cap                            | -     | -     | -     |
| Prior Committed or Obligated Expenditures (no entry for AY) | -     | -     | -     |
| Non-Appropriated 27th Pay Roll                              | -     | -     | -     |
| <b>Appropriated Expenditure Total:</b>                      | 195.2 | 220.6 | 200.6 |
| <b>Appropriated FTE</b>                                     | 1.0   | 1.0   | 1.0   |

|                                     |
|-------------------------------------|
| <b>Non-Appropriated Expenditure</b> |
|-------------------------------------|

|   | FY 2023<br>Actuals | FY 2024<br>Estimate | FY 2025<br>Request |
|---|--------------------|---------------------|--------------------|
| <b>Expenditure Categories</b>                               |                    |                     |                    |
| Personal Services   | -                  | -                   | -                  |
| Employee Related Expenditures                               | -                  | -                   | -                  |
| Professional & Outside Services                             | -                  | -                   | -                  |
| Travel In-State   | -                  | -                   | -                  |
| Travel Out-Of-State   | -                  | -                   | -                  |
| Food  | -                  | -                   | -                  |
| Aid To Organizations & Individuals                          | -                  | -                   | -                  |
| Other Operating Expenditures                                | -                  | -                   | -                  |
| Equipment   | -                  | -                   | -                  |
| Capital Outlay  | -                  | -                   | -                  |
| Capital Equipment   | -                  | -                   | -                  |
| Non-Capital Equipment                                       | -                  | -                   | -                  |
| Debt Service  | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs                            | -                  | -                   | -                  |
| Transfers-Out   | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| Non-Lapsing Authority from Prior Years (no entry for BY)    | -                  | -                   | -                  |
| Administrative Adjustments (no entry for BY)                | -                  | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)                      | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                                  | -                  | -                   | -                  |
| Legislative Fund Transfers                                  | -                  | -                   | -                  |
| IT Project Transfers  | -                  | -                   | -                  |
| Residual Equity Transfer                                    | -                  | -                   | -                  |
| Transfer Due to Fund Balance Cap                            | -                  | -                   | -                  |
| Prior Committed or Obligated Expenditures (no entry for AY) | -                  | -                   | -                  |
| Non-Appropriated 27th Pay Roll                              | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Total:</b>                  | -                  | -                   | -                  |

## Sources and Uses

**Agency:** Acupuncture Board of Examiners

**Fund:** AN2412 Acupuncture Board of Examiners Fund

**Non-Appropriated FTE**

- - -

# Funding Issue List

**Agency:** Acupuncture Board of Examiners

FY 2023

| Priority | Funding Issue Title | Total<br>FTE | Total<br>Amount | General<br>Fund | Other<br>Appropriated<br>Funds | Non-<br>Appropriated<br>Funds |
|----------|---------------------|--------------|-----------------|-----------------|--------------------------------|-------------------------------|
|          |                     | -            | -               | -               | -                              | -                             |
|          | <b>Total:</b>       | -            | -               | -               | -                              | -                             |

**Funding Issue Detail**

**Agency:** Acupuncture Board of Examiners

**Issue:**

**Calculated ERE:**  
**Uniform Allowance:**

**Program:**  
**Fund:**

**Expenditure Categories**

**FY 2025**

**Program/Fund Total:** \_\_\_\_\_ - \_\_\_\_\_



## Funding Issue Narrative

**Agency:** Acupuncture Board of Examiners

**Issue:**

**Description of Issue:**

**Proposal:**

**Alternatives  
Considered:**

**Impact of Not  
Funding This Year:**

**Statutory Reference:**

**Equipment to be  
Purchased (if  
applicable):**

**Classification of New  
Positions:**

**Annualization(s):**

**Alignment with  
Agency's Strategic  
Plan or Statutory  
Responsibilities:**

**Impact on Historically  
Underserved,  
Marginalized, or  
Adversely Affected  
Groups:**

**How has feedback  
been incorporated  
from groups directly  
impacted by  
proposal?:**

**Description of how  
this furthers the  
Governor's priorities:**

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Acupuncture Board of Examiners

| <b>Appropriated Funds</b>                                  | <b>FY 2023<br/>Actuals</b> | <b>FY 2024<br/>Expenditure<br/>Plan</b> | <b>FY 2025<br/>Funding<br/>Issue</b> | <b>FY 2025<br/>Total<br/>Request</b> |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| <b>Program:</b>  |                            |   |                                      |                                      |
| ANA-1-0 Licensing and Regulation                           | 194.9                      | 200.6                                   | -                                    | 200.6                                |
| <b>Appropriated Funds Total:</b>                           | <b>194.9</b>               | <b>200.6</b>                            | -                                    | <b>200.6</b>                         |
| <b>Expenditure Categories</b>                              |                            |   |                                      |                                      |
| FTE  | 1.0                        | 1.0                                     | -                                    | 1.0                                  |
| Personal Services  | 101.0                      | 113.0                                   | -                                    | 113.0                                |
| Employee Related Expenditures                              | 55.9                       | 54.3                                    | -                                    | 54.3                                 |
| <b>Subtotal Personal Services and ERE</b>                  | <b>156.9</b>               | <b>167.3</b>                            | -                                    | <b>167.3</b>                         |
| Travel Out-Of-State  | -                          | 3.0                                     | -                                    | 3.0                                  |
| Other Operating Expenditures                               | 35.1                       | 26.3                                    | -                                    | 26.3                                 |
| Non-Capital Equipment                                      | 2.9                        | 4.0                                     | -                                    | 4.0                                  |
| <b>Expenditure Categories Total:</b>                       | <b>194.9</b>               | <b>200.6</b>                            | -                                    | <b>200.6</b>                         |
| <b>Acupuncture Board of Examiners Total for All Funds:</b> | <b>194.9</b>               | <b>200.6</b>                            | -                                    | <b>200.6</b>                         |
| <b>Appropriated and Non-Appropriated</b>                   |                            |   |                                      |                                      |
|  | <b>FY 2023<br/>Actuals</b> | <b>FY 2024<br/>Expenditure<br/>Plan</b> | <b>FY 2024<br/>Funding<br/>Issue</b> | <b>FY 2025<br/>Total<br/>Request</b> |
| ANA-1-0 Licensing and Regulation                           | 194.9                      | 200.6                                   | -                                    | 200.6                                |
| <b>Acupuncture Board of Examiners Total for All Funds:</b> | <b>194.9</b>               | <b>200.6</b>                            | -                                    | <b>200.6</b>                         |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                       |
|----------------|---------------------------------------|
| <b>Agency:</b> | <b>Acupuncture Board of Examiners</b> |
|----------------|---------------------------------------|

|              |   |
|--------------|---|
| <b>Fund:</b> | <b>AA1000 General Fund (Appropriated)</b> |
|--------------|---|

|   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                   |                    |                                |                             |                             |
| ANA-1-0 Licensing and Regulation                  | (0.0)              | -                              | -                           | -                           |
| <b>General Fund (Appropriated) Summary Total:</b> | <b>(0.0)</b>       | -                              | -                           | -                           |
| <b>Expenditure Categories</b>                     |                    |                                |                             |                             |
| FTE   | -                  | -                              | -                           | -                           |
| Personal Services                                 | (0.0)              | -                              | -                           | -                           |
| Employee Related Expenditures                     | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>         | <b>(0.0)</b>       | -                              | -                           | -                           |
| Travel Out-Of-State                               | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                      | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                             | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>              | <b>(0.0)</b>       | -                              | -                           | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                       |
|----------------|---------------------------------------|
| <b>Agency:</b> | <b>Acupuncture Board of Examiners</b> |
|----------------|---------------------------------------|

|              |  |
|--------------|--|
| <b>Fund:</b> | <b>AN2412 Acupuncture Board of Examiners Fund (Appropriated)</b> |
|--------------|--|

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>  |                    |                                |                             |                             |
| ANA-1-0 Licensing and Regulation   | 194.9              | 200.6                          | -                           | 200.6                       |
| <b>Acupuncture Board of Examiners Fund<br/>(Appropriated) Summary Total:</b> | <b>194.9</b>       | <b>200.6</b>                   | -                           | <b>200.6</b>                |
| <b>Expenditure Categories</b>  |                    |                                |                             |                             |
| FTE  | 1.0                | 1.0                            | -                           | 1.0                         |
| Personal Services  | 101.0              | 113.0                          | -                           | 113.0                       |
| Employee Related Expenditures  | 55.9               | 54.3                           | -                           | 54.3                        |
| <b>Subtotal Personal Services and ERE</b>                                    | <b>156.9</b>       | <b>167.3</b>                   | -                           | <b>167.3</b>                |
| Travel Out-Of-State  | -                  | 3.0                            | -                           | 3.0                         |
| Other Operating Expenditures   | 35.1               | 26.3                           | -                           | 26.3                        |
| Non-Capital Equipment  | 2.9                | 4.0                            | -                           | 4.0                         |
| <b>Expenditure Categories Total:</b>   | <b>194.9</b>       | <b>200.6</b>                   | -                           | <b>200.6</b>                |

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

**Agency:** Acupuncture Board of Examiners

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding Issue | FY 2025<br>Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> ANA-1-0 Licensing and Regulation |                    |                                |                          |                          |

### Expenditure Categories

|   |              |              |   |              |
|---|--------------|--------------|---|--------------|
| FTE                                       | 1.0          | 1.0          | - | 1.0          |
| Personal Services                         | 101.0        | 113.0        | - | 113.0        |
| Employee Related Expenditures             | 55.9         | 54.3         | - | 54.3         |
| <b>Subtotal Personal Services and ERE</b> | <b>156.9</b> | <b>167.3</b> | - | <b>167.3</b> |
| Travel Out-Of-State                       | -            | 3.0          | - | 3.0          |
| Other Operating Expenditures              | 35.1         | 26.3         | - | 26.3         |
| Non-Capital Equipment                     | 2.9          | 4.0          | - | 4.0          |
| <b>Expenditure Categories Total:</b>      | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |

### Fund Source

#### Appropriated Funds

|  |              |              |   |              |
|--|--------------|--------------|---|--------------|
| General Fund (Appropriated)                        | (0.0)        | -            | - | -            |
| Acupuncture Board of Examiners Fund (Appropriated) | 194.9        | 200.6        | - | 200.6        |
| <b>Appropriated Funds Total:</b>                   | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |
| <b>Licensing and Regulation Total:</b>             | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |

### Sub Program: ANA-1-1 Licensing and Regulation

### Expenditure Categories

|   |              |              |   |              |
|---|--------------|--------------|---|--------------|
| FTE                                       | 1.0          | 1.0          | - | 1.0          |
| Personal Services                         | 101.0        | 113.0        | - | 113.0        |
| Employee Related Expenditures             | 55.9         | 54.3         | - | 54.3         |
| <b>Subtotal Personal Services and ERE</b> | <b>156.9</b> | <b>167.3</b> | - | <b>167.3</b> |
| Travel Out-Of-State                       | -            | 3.0          | - | 3.0          |
| Other Operating Expenditures              | 35.1         | 26.3         | - | 26.3         |
| Non-Capital Equipment                     | 2.9          | 4.0          | - | 4.0          |
| <b>Expenditure Categories Total:</b>      | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |

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

**Agency:** Acupuncture Board of Examiners

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding Issue | FY 2025<br>Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> ANA-1-0 Licensing and Regulation     |                    |                                |                          |                          |
| <b>Sub Program:</b> ANA-1-1 Licensing and Regulation |                    |                                |                          |                          |

### Fund Source

**Appropriated Funds**

|  |              |              |          |              |
|--|--------------|--------------|----------|--------------|
| General Fund (Appropriated)                        | (0.0)        | -            | -        | -            |
| Acupuncture Board of Examiners Fund (Appropriated) | 194.9        | 200.6        | -        | 200.6        |
| <b>Appropriated Funds Total:</b>                   | <b>194.9</b> | <b>200.6</b> | <b>-</b> | <b>200.6</b> |
| <b>Licensing and Regulation Total:</b>             | <b>194.9</b> | <b>200.6</b> | <b>-</b> | <b>200.6</b> |

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

**Agency:** Acupuncture Board of Examiners

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding Issue | FY 2025<br>Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
|--|--------------------|--------------------------------|--------------------------|--------------------------|

**Program:** ANA-1-0 Licensing and Regulation

**Fund:** AA1000 General Fund

**Appropriated**

|   |              |   |   |   |
|---|--------------|---|---|---|
| Personal Services                         | (0.0)        | - | - | - |
| Employee Related Expenditures             | -            | - | - | - |
| <b>Subtotal Personal Services and ERE</b> | <b>(0.0)</b> | - | - | - |
| Travel Out-Of-State                       | -            | - | - | - |
| Other Operating Expenditures              | -            | - | - | - |
| Non-Capital Equipment                     | -            | - | - | - |
| <b>Expenditure Categories Total:</b>      | <b>(0.0)</b> | - | - | - |
| <b>General Fund Total:</b>                | <b>(0.0)</b> | - | - | - |

**Fund:** AN2412 Acupuncture Board of Examiners Fund

**Appropriated**

|   |              |              |   |              |
|---|--------------|--------------|---|--------------|
| Personal Services                                 | 101.0        | 113.0        | - | 113.0        |
| Employee Related Expenditures                     | 55.9         | 54.3         | - | 54.3         |
| <b>Subtotal Personal Services and ERE</b>         | <b>156.9</b> | <b>167.3</b> | - | <b>167.3</b> |
| Travel Out-Of-State                               | -            | 3.0          | - | 3.0          |
| Other Operating Expenditures                      | 35.1         | 26.3         | - | 26.3         |
| Non-Capital Equipment                             | 2.9          | 4.0          | - | 4.0          |
| <b>Expenditure Categories Total:</b>              | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |
| <b>Acupuncture Board of Examiners Fund Total:</b> | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |
| <b>Program Total for Select Funds:</b>            | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |

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

**Fund:** AA1000 General Fund

**Appropriated**

|                   |       |   |   |   |
|-------------------|-------|---|---|---|
| Personal Services | (0.0) | - | - | - |
|-------------------|-------|---|---|---|

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

**Agency:** Acupuncture Board of Examiners

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding Issue | FY 2025<br>Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> ANA-1-0 Licensing and Regulation     |                    |                                |                          |                          |
| <b>Sub Program:</b> ANA-1-1 Licensing and Regulation |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund                     |                    |                                |                          |                          |
| Employee Related Expenditures                        | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>            | <b>(0.0)</b>       | -                              | -                        | -                        |
| Travel Out-Of-State                                  | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                         | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                 | <b>(0.0)</b>       | -                              | -                        | -                        |
| <b>General Fund Total:</b>                           | <b>(0.0)</b>       | -                              | -                        | -                        |

**Fund:** AN2412 Acupuncture Board of Examiners Fund

| <b>Appropriated</b>                               |              |              |   |              |
|---|--------------|--------------|---|--------------|
| Personal Services                                 | 101.0        | 113.0        | - | 113.0        |
| Employee Related Expenditures                     | 55.9         | 54.3         | - | 54.3         |
| <b>Subtotal Personal Services and ERE</b>         | <b>156.9</b> | <b>167.3</b> | - | <b>167.3</b> |
| Travel Out-Of-State                               | -            | 3.0          | - | 3.0          |
| Other Operating Expenditures                      | 35.1         | 26.3         | - | 26.3         |
| Non-Capital Equipment                             | 2.9          | 4.0          | - | 4.0          |
| <b>Expenditure Categories Total:</b>              | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |
| <b>Acupuncture Board of Examiners Fund Total:</b> | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |
| <b>Sub Program Total for Select Funds:</b>        | <b>194.9</b> | <b>200.6</b> | - | <b>200.6</b> |



## Program Summary of Expenditure and Budget Request

**Agency:** Acupuncture Board of Examiners

**Program:** Licensing and Regulation

| <b>Program Summary</b>                         |  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding Issue | FY 2025<br>Total Request |
|--|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ANA-1-1  | Licensing and Regulation                           | 194.9              | 200.6                          | -                        | 200.6                    |
| <b>Licensing and Regulation Summary Total:</b> |  | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                 | <b>200.6</b>             |
| <b>Expenditure Categories</b>                  |  |                    |                                |                          |                          |
| FTE  | FTE  | 1.0                | 1.0                            | -                        | 1.0                      |
| 6000   | Personal Services                                  | 101.0              | 113.0                          | -                        | 113.0                    |
| 6100   | Employee Related Expenditures                      | 55.9               | 54.3                           | -                        | 54.3                     |
| <b>Subtotal Personal Services and ERE</b>      |  | <b>156.9</b>       | <b>167.3</b>                   | <b>-</b>                 | <b>167.3</b>             |
| 6600   | Travel Out-Of-State                                | -                  | 3.0                            | -                        | 3.0                      |
| 7000   | Other Operating Expenditures                       | 35.1               | 26.3                           | -                        | 26.3                     |
| 8500   | Non-Capital Equipment                              | 2.9                | 4.0                            | -                        | 4.0                      |
| <b>Expenditure Categories Total:</b>           |  | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                 | <b>200.6</b>             |
| <b>Fund Source</b>                             |  |                    |                                |                          |                          |
| <b>Appropriated Funds</b>                      |  |                    |                                |                          |                          |
| AA1000   | General Fund (Appropriated)                        | (0.0)              | -                              | -                        | -                        |
| AN2412   | Acupuncture Board of Examiners Fund (Appropriated) | 194.9              | 200.6                          | -                        | 200.6                    |
| <b>Appropriated Funds Total:</b>               |  | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                 | <b>200.6</b>             |
| <b>Licensing and Regulation Summary Total:</b> |  | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                 | <b>200.6</b>             |

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Acupuncture Board of Examiners

**Program:** Licensing and Regulation

**Fund:** AA1000 General Fund (Appropriated)

| <b>Program Expenditures</b>                       |                               | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|-------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ANA-1-1   | Licensing and Regulation      | (0.0)              | -                              | -                           | -                           |
| <b>General Fund (Appropriated) Summary Total:</b> |                               | <b>(0.0)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Appropriated Funding</b>                       |                               | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
| 6000  | Personal Services             | (0.0)              | -                              | -                           | -                           |
| 6100  | Employee Related Expenditures | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>         |                               | <b>(0.0)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| 6600  | Travel Out-Of-State           | -                  | -                              | -                           | -                           |
| 7000  | Other Operating Expenditures  | -                  | -                              | -                           | -                           |
| 8500  | Non-Capital Equipment         | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>              |                               | <b>(0.0)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund AA1000 - A Total:</b>                     |                               | <b>(0.0)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |

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

| <b>Program Expenditures</b>  |                               | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|--|-------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ANA-1-1  | Licensing and Regulation      | 194.9              | 200.6                          | -                           | 200.6                       |
| <b>Acupuncture Board of Examiners Fund (Appropriated) Summary Total:</b> |                               | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                    | <b>200.6</b>                |
| <b>Appropriated Funding</b>  |                               | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
| 6000   | Personal Services             | 101.0              | 113.0                          | -                           | 113.0                       |
| 6100   | Employee Related Expenditures | 55.9               | 54.3                           | -                           | 54.3                        |
| <b>Subtotal Personal Services and ERE</b>                                |                               | <b>156.9</b>       | <b>167.3</b>                   | <b>-</b>                    | <b>167.3</b>                |
| 6600   | Travel Out-Of-State           | -                  | 3.0                            | -                           | 3.0                         |
| 7000   | Other Operating Expenditures  | 35.1               | 26.3                           | -                           | 26.3                        |
| 8500   | Non-Capital Equipment         | 2.9                | 4.0                            | -                           | 4.0                         |
| <b>Expenditure Categories Total:</b>                                     |                               | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                    | <b>200.6</b>                |
| <b>Fund AN2412 - A Total:</b>  |                               | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                    | <b>200.6</b>                |
| <b>Licensing and Regulation Total:</b>                                   |                               | <b>194.9</b>       | <b>200.6</b>                   | <b>-</b>                    | <b>200.6</b>                |

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

|                |                                       |
|----------------|---------------------------------------|
| <b>Agency:</b> | <b>Acupuncture Board of Examiners</b> |
|----------------|---------------------------------------|

|                 |                                 |
|-----------------|---------------------------------|
| <b>Program:</b> | <b>Licensing and Regulation</b> |
|-----------------|---------------------------------|

## Program Expenditure Schedule

**Agency:** Acupuncture Board of Examiners

**Program:** Licensing and Regulation

| <b>FTE</b>                         | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| FTE                                | 1.0                | 1.0                            | -                           | 1.0                         |
| <b>Expenditure Category Total:</b> | -                  | -                              | -                           | -                           |

| <b>Fund Source</b>               |   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|----------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Appropriated Funds</b>        |   |                    |                                |                             |                             |
| AN2412                           | Acupuncture Board of Examiners Fund<br>(Appropriated) | 1.0                | 1.0                            | -                           | 1.0                         |
| <b>Appropriated Funds Total:</b> |   | <b>1.0</b>         | <b>1.0</b>                     | <b>-</b>                    | <b>1.0</b>                  |
| <b>Fund Source Total:</b>        |   | <b>1.0</b>         | <b>1.0</b>                     | <b>-</b>                    | <b>1.0</b>                  |

| <b>Personal Services</b>           |  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Personal Services                  |  | 101.0              | 113.0                          | -                           | 113.0                       |
| <b>Expenditure Category Total:</b> |  | <b>101.0</b>       | <b>113.0</b>                   | <b>-</b>                    | <b>113.0</b>                |

| <b>Fund Source</b>               |   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|----------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Appropriated Funds</b>        |   |                    |                                |                             |                             |
| AA1000                           | General Fund (Appropriated)                           | (0.0)              | -                              | -                           | -                           |
| AN2412                           | Acupuncture Board of Examiners Fund<br>(Appropriated) | 101.0              | 113.0                          | -                           | 113.0                       |
| <b>Appropriated Funds Total:</b> |   | <b>101.0</b>       | <b>113.0</b>                   | <b>-</b>                    | <b>113.0</b>                |
| <b>Fund Source Total:</b>        |   | <b>101.0</b>       | <b>113.0</b>                   | <b>-</b>                    | <b>113.0</b>                |

| <b>Employee Related Expenditures</b>              |  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Employee Related Expenses                         |  | -                  | 54.3                           | -                           | 54.3                        |
| FICA Taxes  |  | 7.3                | -                              | -                           | -                           |
| Medical Insurance                                 |  | 32.5               | -                              | -                           | -                           |
| Basic Life  |  | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                       |  | 0.1                | -                              | -                           | -                           |
| Unemployment Compensation & Other<br>State' Taxes |  | 0.0                | -                              | -                           | -                           |
| Dental Insurance                                  |  | 0.3                | -                              | -                           | -                           |
| Workers' Compensation                             |  | 1.7                | -                              | -                           | -                           |
| Arizona State Retirement System                   |  | 12.2               | -                              | -                           | -                           |

## Program Expenditure Schedule

**Agency:** Acupuncture Board of Examiners

**Program:** Licensing and Regulation

|   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Personnel Board Pro-Rata Charges                          | 0.9                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                    | 0.6                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                        | 0.4                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                        | <b>55.9</b>        | <b>54.3</b>                    | -                           | <b>54.3</b>                 |
| <b>Fund Source</b>  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |                    |                                |                             |                             |
| AN2412 Acupuncture Board of Examiners Fund (Appropriated) | 55.9               | 54.3                           | -                           | 54.3                        |
| <b>Appropriated Funds Total:</b>                          | <b>55.9</b>        | <b>54.3</b>                    | -                           | <b>54.3</b>                 |
| <b>Fund Source Total:</b>                                 | <b>55.9</b>        | <b>54.3</b>                    | -                           | <b>54.3</b>                 |

|                                    | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Travel Out of State                | -                  | 3.0                            | -                           | 3.0                         |
| <b>Expenditure Category Total:</b> | -                  | <b>3.0</b>                     | -                           | <b>3.0</b>                  |

|   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AN2412 Acupuncture Board of Examiners Fund (Appropriated) | -                  | 3.0                            | -                           | 3.0                         |
| <b>Appropriated Funds Total:</b>                          | -                  | <b>3.0</b>                     | -                           | <b>3.0</b>                  |
| <b>Fund Source Total:</b>                                 | -                  | <b>3.0</b>                     | -                           | <b>3.0</b>                  |

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Other Operating Expenses   | -                  | 26.3                           | -                           | 26.3                        |
| Risk Management Charges to State Agencies                                    | 1.7                | -                              | -                           | -                           |
| Internal Service Computer Processing, Hosting, Maintenance and Support Costs | 5.7                | -                              | -                           | -                           |
| External Programming and System Development Costs                            | 1.1                | -                              | -                           | -                           |
| Charges Imposed Related to AFIS.   | 0.8                | -                              | -                           | -                           |
| External Telecommunications Charges  | 1.4                | -                              | -                           | -                           |
| Building Rent Charges to State Agencies                                      | 10.3               | -                              | -                           | -                           |

## Program Expenditure Schedule

**Agency:** Acupuncture Board of Examiners

**Program:** Licensing and Regulation

|   | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Internal Accounting, Budgeting & Financial Services       | 13.9               | -                              | -                           | -                           |
| Internal Printing   | 0.1                | -                              | -                           | -                           |
| Postage & Delivery  | 0.2                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                        | <b>35.1</b>        | <b>26.3</b>                    | <b>-</b>                    | <b>26.3</b>                 |
| <b>Fund Source</b>  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |                    |                                |                             |                             |
| AN2412 Acupuncture Board of Examiners Fund (Appropriated) | 35.1               | 26.3                           | -                           | 26.3                        |
| <b>Appropriated Funds Total:</b>                          | <b>35.1</b>        | <b>26.3</b>                    | <b>-</b>                    | <b>26.3</b>                 |
| <b>Fund Source Total:</b>                                 | <b>35.1</b>        | <b>26.3</b>                    | <b>-</b>                    | <b>26.3</b>                 |

|  | FY 2023<br>Actuals | FY 2024<br>Expenditure<br>Plan | FY 2025<br>Funding<br>Issue | FY 2025<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Non-Capital Resources                    | -                  | 4.0                            | -                           | 4.0                         |
| Purchased or licensed software / website | 2.9                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>       | <b>2.9</b>         | <b>4.0</b>                     | <b>-</b>                    | <b>4.0</b>                  |

| <b>Fund Source</b>  |            |            |          |            |
|---|------------|------------|----------|------------|
| <b>Appropriated Funds</b>                                 |            |            |          |            |
| AN2412 Acupuncture Board of Examiners Fund (Appropriated) | 2.9        | 4.0        | -        | 4.0        |
| <b>Appropriated Funds Total:</b>                          | <b>2.9</b> | <b>4.0</b> | <b>-</b> | <b>4.0</b> |
| <b>Fund Source Total:</b>                                 | <b>2.9</b> | <b>4.0</b> | <b>-</b> | <b>4.0</b> |

# Program Expenditure Schedule

**Agency:** Acupuncture Board of Examiners

## Administrative Costs Summary

**FY 2025**

|                                    |             |
|------------------------------------|-------------|
| Personal Services                  | -           |
| All Other                          | 12.0        |
| <b>Administrative Costs Total:</b> | <b>12.0</b> |

## Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2025**

200.6

6.0%