



State of Arizona
Governor
Douglas A. Ducey

Arizona State Board of Massage Therapy

1400 W. Washington, Ste. 300 ♦ Phoenix, AZ 85007
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August 22, 2016

The Honorable Governor Ducey
Governor of Arizona
C/O Governor's Office of
Strategic Planning and Budget
1700 West Washington, 6th Floor
Phoenix, Arizona 85007

Dear Governor Ducey:

In accordance with A.R.S. § 35-113, the Arizona Board of Massage Therapy (Board) submits its FY 2018 operating budget request.

The Board will expend the requested funds in enforcing its legislative mandate to protect the health, safety, and welfare of the public by licensing and regulating naturopathic and massage therapy practices.

Your consideration of this request is greatly appreciated.

Sincerely,

Kathleen Phillips
Executive Director

Governor's Office of
Strategic Planning and Budgeting

AUG 24 2016



State of Arizona Budget Request

State Agency

Board of Massage Therapy

A.R.S. Citation: 32-4201 et seq

Appropriated Funds

| | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total Budget |
|----------------------------|-----------------------|------------------------|-------------------------|
| Total Amount Requested: | 470.1 | 19.9 | 490.0 |
| Massage Therapy Board Fund | 470.1 | 19.9 | 490.0 |

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: **Kathleen Phillips**

Title: **Executive Director**


(signature)

Phone: **(602) 542-8217**

Prepared By: **Kathleen Phillips**

Email Address: **kathleen.phillips@massageboard.az.gov**

Date Prepared: **Wednesday, August 24, 2016**

Revenue Schedule

| |
|---|
| Agency: MTA Board of Massage Therapy |
| Fund: 1000 General Fund |

| AFIS Code | Category of Receipt and Description | FY 2016 | FY 2017 | FY 2018 |
|--------------------|---|---------|---------|---------|
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 59.4 | 0.0 | 0.0 |
| 4419 | OTHER LICENSES | 0.1 | 0.0 | 0.0 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 3.0 | 0.0 | 0.0 |
| 4699 | MISCELLANEOUS RECEIPTS | 1.8 | 0.0 | 0.0 |
| Fund Total: | | 64.3 | 0.0 | 0.0 |

Revenue Schedule

| |
|--|
| Agency: MTA Board of Massage Therapy |
| Fund: 2553 Massage Therapy Board Fund |

| AFIS Code | Category of Receipt and Description | FY 2016 | FY 2017 | FY 2018 |
|--------------------|---|---------|---------|---------|
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 538.4 | 538.4 | 538.4 |
| 4419 | OTHER LICENSES | 0.2 | 0.2 | 0.2 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 27.7 | 27.7 | 27.7 |
| 4699 | MISCELLANEOUS RECEIPTS | 16.7 | 16.7 | 16.7 |
| Fund Total: | | 583.0 | 583.0 | 583.0 |

Revenue Schedule

Agency: MTA Board of Massage Therapy

Fund: 2553 Massage Therapy Board Fund

Justification: The Massage Therapy Board was established in 2003 to license and regulate persons who want to practice massage therapy. The Board currently licenses 10,000 individuals and receives it's revenue from application, renewal, reinstatement, and late renewal fees. It uses the revenue to license and regulate the practice of massage therapy. The Board employs 5.0 FTE's to do so. The expectation is that the revenue will remain at least the same in 2017 and 2018.

Sources and Uses of Funds

| | |
|----------------|--|
| Agency: | MTA Board of Massage Therapy |
| Fund: | 2553 Massage Therapy Board Fund |

| Cash Flow Summary | Actual FY 2016 | Estimate FY 2017 | Estimate FY 2018 |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Balance Forward from Prior Year | 1,090,279.0 | 1,088,629.9 | 1,088,742.8 |
| Revenue (From Revenue Schedule) | 583.0 | 583.0 | 583.0 |
| Total Available | 1,090,862.0 | 1,089,212.9 | 1,089,325.8 |
| Total Appropriated Disbursements | 2,232.1 | 470.1 | 490.0 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 1,088,629.9 | 1,088,742.8 | 1,088,835.8 |

| Appropriated Expenditure | Actual FY 2016 | Estimate FY 2017 | Estimate FY 2018 |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditure Categories | | | |
| Personal Services | 199.9 | 241.1 | 241.1 |
| Employee Related Expenses | 79.3 | 101.4 | 101.4 |
| Prof. And Outside Services | 33.8 | 34.1 | 34.1 |
| Travel - In State | 0.5 | 3.7 | 3.7 |
| 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 | 13.9 |
| Other Operating Expenses | 109.2 | 87.4 | 93.4 |
| Equipment | 2.4 | 2.4 | 2.4 |
| 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: | 425.1 | 470.1 | 490.0 |
| Non-Lapsing Authority from Prior Years | 0.0 | 0.0 | 0.0 |
| Administrative Adjustments | 1,807.0 | 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 |
| Appropriated Expenditure Total: | 2,232.1 | 470.1 | 490.0 |
| Appropriated FTE: | 5.0 | 5.0 | 5.0 |

Fund Justification

Justification: According to A.R.S. § 32-4203, the Board is required to: regulate the practice of massage therapy by interpreting and enforcing A.R.S. Title 32, Chapter 42. The Board is to establish requirements for the education of licensees and applicants, board-recognized schools, continuing education, and assessment of continuing competence of licensees; evaluate qualifications for applicants for licensure; issue licenses to persons who meet the requirements of Chapter 42; adopt rules to enforce Chapter 42; and designate at least one national examination that it requires applicants to pass. The Chapter also requires the Board to issue renewal licenses to qualified persons, investigate to determine whether a person is engaged in the unlawful practice of massage therapy, and to investigate complaints against a licensee.

Revenue is obtained through application, renewal, reinstatement, and late renewal fees. The Board has a little over 10,000 licensees.

Fund Description

| | |
|----------------|---|
| Source: | Revenue is obtained through initial application, renewal, reinstatement, late renewal, and copying fees. The Board has a little over 10,000 licensees. |
| Use: | According to A.R.S. § 32-4203, the Board is required to: regulate the practice of massage therapy by interpreting and enforcing A.R.S. Title 32, Chapter 42. The Board is to establish requirements for the education of licensees and applicants, board-recognized schools, continuing education, and assessment of continuing competence of licensees; evaluate qualifications for applicants for licensure; issue licenses to persons who meet the requirements of Chapter 42; adopt rules to enforce Chapter 42; and designate at least one national examination that it requires applicants to pass. The Chapter also requires the Board to issue renewal licenses to qualified persons, investigate to determine whether a person is engaged in the unlawful practice of massage therapy, and to investigate complaints against a licensee. |
| OSPB: | The fund receives revenues from application, renewal, reinstatement, and late renewal fees for use in regulating massage therapists. |

Funding Issues List

| |
|---|
| Agency: MTA Board of Massage Therapy |
|---|

FY 2018

| Priority | Funding Issue Title | Category | Total FTE | Total Amount | General Fund | Other Funds | Non-App Funds |
|--------------------------------|-----------------------------|---------------|-----------|--------------|--------------|-------------|---------------|
| 1 | Ongoing maintenance funding | Decision Pack | 0.0 | 6.0 | 0.0 | 6.0 | 0.0 |
| 1 | AAG representation | Decision Pack | 0.0 | 13.9 | 0.0 | 13.9 | 0.0 |
| Total: | | | 0.0 | 19.9 | 0.0 | 19.9 | 0.0 |
| Decision Package Total: | | | 0.0 | 19.9 | 0.0 | 19.9 | 0.0 |

Funding Issue Detail

| | |
|----------------|------------------------------|
| Agency: | MTA Board of Massage Therapy |
|----------------|------------------------------|

| | | |
|---------------|----------------------|---|
| Issue: | 1 AAG representation | Issue Category: Decision Package |
|---------------|----------------------|---|

Justification: The Board asked for \$15,000 in FY 16 and received \$13,900 for Attorney General (AAG) representation. The need for this representation is ongoing because the Board is requiring more AAG representation each year. The number of cases being investigated by the Board due to complaints has been consistently between 37 and 43 complaints. The number of formal hearings resolved in the same year requiring AAG representation has increased from 22 in FY14 to 30 in FY16. Please note that not all hearings are held in the same year as they are received due to such things as continuances or hold off requests from the police for their ongoing cases. Additionally, the amount of legal advice being provided by the AAG has increased as the cases become more complex due to increased attorney representation of licensees and applicants. The AAG is the legal counsel for the Board as set forth in A.R.S. § 41-192(D) and is required to represent and provide legal advice to the Board. The AAG is assigned to several boards. If conflict occurs for AAG representation, priority is given to the Board that pays for the representation and the Board falls to the lowest priority when it requests service. The Board received \$13,900 for AAG Services in FY17 and is asking for \$13,900 to be added as continuous funding in FY 2018.

| | |
|-----------------|--|
| Program: | 1-1 Board of Massage Therapy |
| Fund: | 2553-A Massage Therapy Board Fund (Appropriated) |

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

| Expenditure Categories | FY 2018 |
|--|-------------|
| FTE | 0.0 |
| Personal Services | 0.0 |
| Employee Related Expenses | 0.0 |
| Subtotal Personal Services and ERE: | 0.0 |
| 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 | 13.9 |
| 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: | 13.9 |

| | | |
|---------------|-------------------------------|---|
| Issue: | 1 Ongoing maintenance funding | Issue Category: Decision Package |
|---------------|-------------------------------|---|

Justification: The Board received \$15,000 in FY17 for on-line licensing and is requesting that \$6,000 be retained for maintenance as continuous funding beginning in FY18. The Board received minimal funding (\$15,000) for on-line licensing for initial licenses and developed the program, which is now operating. The on-line licensing is a convenience for a licensee in that he/she can apply anywhere there is a computer and pay by credit card. Otherwise the applicant must pay by cashier's check or money order. The application on-line is efficient because if an applicant does not fill out the application completely, it cannot be sent to the Board. This means fewer incomplete letters need to be sent by staff, which frees up the staff to do other things. Applicants who submit their applications on-line are receiving licenses in about 20 days minus the time it takes to process fingerprints.

| | |
|-----------------|--|
| Program: | 1-1 Board of Massage Therapy |
| Fund: | 2553-A Massage Therapy Board Fund (Appropriated) |

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

| Expenditure Categories | FY 2018 |
|--|------------|
| FTE | 0.0 |
| Personal Services | 0.0 |
| Employee Related Expenses | 0.0 |
| Subtotal Personal Services and ERE: | 0.0 |
| 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 | 6.0 |

Funding Issue Detail

Agency: MTA Board of Massage Therapy

Issue: 1 Ongoing maintenance funding

Issue Category: Decision Package

| | |
|------------------------------|------------|
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 0.0 |
| Program / Fund Total: | <u>6.0</u> |

Summary of Expenditure and Budget Request for All Funds

Agency: MTA Board of Massage Therapy

Appropriated

| | | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|------------------|
| Cost Center/Program: | | | | | |
| 1 | Board of Massage Therapy | 425.1 | 470.1 | 19.9 | 490.0 |
| | | 425.1 | 470.1 | 19.9 | 490.0 |
| Expenditure Categories | | | | | |
| | FTE | 5.0 | 5.0 | 0.0 | 5.0 |
| | Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| | Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| | Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| | Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| | 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 | 13.9 | 13.9 |
| | Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| | Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| | 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: | | 425.1 | 470.1 | 19.9 | 490.0 |

Summary of Expenditure and Budget Request for All Funds

Agency: MTA Board of Massage Therapy

| | | | | | | | |
|-----------------------------|-------|-------|------|-------|--|--|--|
| Agency Total for All Funds: | 425.1 | 470.1 | 19.9 | 490.0 | | | |
|-----------------------------|-------|-------|------|-------|--|--|--|

Summary of Expenditure and Budget Request for Selected Funds

| | | |
|----------------|------|---|
| Agency: | MTA | Board of Massage Therapy |
| Fund: | 2553 | Massage Therapy Board Fund (Appropriated) |

| | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|--------------------------------------|-------------------|-----------------------|------------------------|------------------|
| Cost Center/Program: | | | | |
| 1 Board of Massage Therapy | 425.1 | 470.1 | 19.9 | 490.0 |
| | 425.1 | 470.1 | 19.9 | 490.0 |
| Expenditure Categories | | | | |
| FTE | 5.0 | 5.0 | 0.0 | 5.0 |
| Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| 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 | 13.9 | 13.9 |
| Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| 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: | 425.1 | 470.1 | 19.9 | 490.0 |
| Fund Total: | 425.1 | 470.1 | 19.9 | 490.0 |

Summary of Expenditure and Budget Request for Selected Funds

| | |
|----------------|--|
| Agency: | MTA Board of Massage Therapy |
| Fund: | 2553 Massage Therapy Board Fund (Appropriated) |

| | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|--|-------------------|-----------------------|------------------------|------------------|
| Agency Total for Selected Funds | 425.1 | 470.1 | 19.9 | 490.0 |

Program Summary of Expenditures and Budget Request

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1 | Board of Massage Therapy |

| | | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|-------------------------------|--|-------------------|-----------------------|------------------------|------------------|
| Program Summary | | | | | |
| 1-1 | Board of Massage Therapy | 425.1 | 470.1 | 19.9 | 490.0 |
| | Program Summary Total: | 425.1 | 470.1 | 19.9 | 490.0 |
| Expenditure Categories | | | | | |
| 0000 | FTE Positions | 5.0 | 5.0 | 0.0 | 5.0 |
| 6000 | Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| 6100 | Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| 6200 | Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| 6500 | Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| 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 | 13.9 | 13.9 |
| 7000 | Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| 8000 | Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| 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: | 425.1 | 470.1 | 19.9 | 490.0 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| | 2553-A Massage Therapy Board Fund (Appropriated) | 425.1 | 470.1 | 19.9 | 490.0 |
| | Fund Source Total: | 425.1 | 470.1 | 19.9 | 490.0 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1 | Board of Massage Therapy |

| | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|--|-------------------|-----------------------|------------------------|------------------|
|--|-------------------|-----------------------|------------------------|------------------|

| | | |
|--------------|--------|---|
| Fund: | 2553-A | Massage Therapy Board Fund (Appropriated) |
|--------------|--------|---|

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

| | | | | | |
|-----|--------------------------|-------|-------|------|-------|
| 1-1 | Board of Massage Therapy | 425.1 | 470.1 | 19.9 | 490.0 |
| | Total | 425.1 | 470.1 | 19.9 | 490.0 |

Appropriated Funding

Expenditure Categories

| | | | | |
|--------------------------------------|-------|-------|------|-------|
| FTE Positions | 5.0 | 5.0 | 0.0 | 5.0 |
| Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| 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 | 13.9 | 13.9 |
| Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| 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: | 425.1 | 470.1 | 19.9 | 490.0 |
|--------------------------------------|-------|-------|------|-------|

| | | | | |
|---------------------------|-------|-------|------|-------|
| Fund 2553-A Total: | 425.1 | 470.1 | 19.9 | 490.0 |
|---------------------------|-------|-------|------|-------|

| | | | | |
|-------------------------|-------|-------|------|-------|
| Program 1 Total: | 425.1 | 470.1 | 19.9 | 490.0 |
|-------------------------|-------|-------|------|-------|

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

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1-1 | Board of Massage Therapy |

| Expenditure Categories | FY 2016 Actual | FY 2017 Expd. Plan | FY 2018 Fund. Issue | FY 2018 Total |
|--|-------------------|-----------------------|------------------------|------------------|
| 0000 FTE | 5.0 | 5.0 | 0.0 | 5.0 |
| 6000 Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| 6100 Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| 6200 Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| 6500 Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| 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 | 13.9 | 13.9 |
| 7000 Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| 8000 Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| 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: | 425.1 | 470.1 | 19.9 | 490.0 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 425.1 | 470.1 | 19.9 | 490.0 |
| Fund Source Total: | 425.1 | 470.1 | 19.9 | 490.0 |

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

| Agency: MTA Board of Massage Therapy | | FY 2016 | FY 2017 | FY 2018 | FY 2018 |
|--|--------------------------------------|---------|------------|-------------|---------|
| | | Actual | Expd. Plan | Fund. Issue | Total |
| Program: 1-1 Board of Massage Therapy | | | | | |
| Fund: 2553-A Massage Therapy Board Fund | | | | | |
| Appropriated | | | | | |
| 0000 | FTE | 5.0 | 5.0 | 0.0 | 5.0 |
| 6000 | Personal Services | 199.9 | 241.1 | 0.0 | 241.1 |
| 6100 | Employee Related Expenses | 79.3 | 101.4 | 0.0 | 101.4 |
| 6200 | Professional and Outside Services | 33.8 | 34.1 | 0.0 | 34.1 |
| 6500 | Travel In-State | 0.5 | 3.7 | 0.0 | 3.7 |
| 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 | 13.9 | 13.9 |
| 7000 | Other Operating Expenses | 109.2 | 87.4 | 6.0 | 93.4 |
| 8000 | Equipment | 2.4 | 2.4 | 0.0 | 2.4 |
| 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: | | 425.1 | 470.1 | 19.9 | 490.0 |
| Fund Total: | | 425.1 | 470.1 | 19.9 | 490.0 |
| Program Total For Selected Funds: | | 425.1 | 470.1 | 19.9 | 490.0 |

Program Expenditure Schedule

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1-1 | Board of Massage Therapy |

| Expenditure Category | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| FTE Positions | | |
| FTE | 5.0 | 5.0 |
| Expenditure Category Total | 5.0 | 5.0 |
| Fund Source | | |
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 5.0 | 5.0 |
| Fund Source Total | 5.0 | 5.0 |

| Expenditure Category | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| Personal Services | | |
| Personal Services | 197.1 | 238.3 |
| Boards and Commissions | 2.8 | 2.8 |
| Expenditure Category Total | 199.9 | 241.1 |
| Fund Source | | |
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 199.9 | 241.1 |
| Fund Source Total | 199.9 | 241.1 |

| Expenditure Category | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| Employee Related Expenses | | |
| Employee Related Expenses | 79.3 | 101.4 |
| Expenditure Category Total | 79.3 | 101.4 |
| Fund Source | | |
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 79.3 | 101.4 |
| Fund Source Total | 79.3 | 101.4 |

| 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 | 13.9 |
| External Legal Services | 0.0 | 0.0 |
| External Engineer/Architect Cost - Exp | 0.0 | 0.0 |
| External Engineer/Architect Cost- Cap | 0.0 | 0.0 |
| Other Design | 0.0 | 0.0 |
| Temporary Agency Services | 32.7 | 5.9 |
| Hospital Services | 0.0 | 0.0 |
| Other Medical Services | 0.0 | 0.0 |
| Institutional Care | 0.0 | 0.0 |
| Education And Training | 0.0 | 0.0 |
| Vendor Travel | 0.0 | 0.0 |

Program Expenditure Schedule

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1-1 | Board of Massage Therapy |

| 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 | 1.1 | 14.3 |
| Expenditure Category Total | 33.8 | 34.1 |

| Fund Source | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 33.8 | 34.1 |
| Fund Source Total | 33.8 | 34.1 |

| Expenditure Category | FY 2016 Actual | FY 2017 Expd. Plan |
|-----------------------------------|-------------------|-----------------------|
| Travel In-State | | |
| Travel In-State | 0.5 | 3.7 |
| Expenditure Category Total | 0.5 | 3.7 |

| Fund Source | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 0.5 | 3.7 |
| Fund Source Total | 0.5 | 3.7 |

| 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 |

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

Program Expenditure Schedule

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1-1 | Board of Massage Therapy |

| Expenditure Category | FY 2016 Actual | FY 2017 Expd. Plan |
|--|-------------------|-----------------------|
| Other Operating Expenditures | | |
| Other Operating Expenditures | 0.0 | 0.0 |
| Insurance & Related Charges | 1.3 | 1.3 |
| Information Technology Services | 29.3 | 10.5 |
| Utilities | 1.0 | 0.0 |
| Non-Building or Land Rent | 0.0 | 0.0 |
| Building Rent Charges to State Agencies | 28.5 | 28.5 |
| 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. | 30.0 | 30.0 |
| Payments for Internal Services | 0.0 | 0.0 |
| Repair & Maintenance | 3.5 | 0.0 |
| Software Support and Maintenance | 0.0 | 0.0 |
| Operating Supplies | 3.4 | 5.0 |
| 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 | 7.9 | 8.0 |
| Miscellaneous Operating | 4.3 | 4.1 |
| Depreciation Expense | 0.0 | 0.0 |
| Expenditure Category Total | 109.2 | 87.4 |
| Fund Source | | |
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 109.2 | 87.4 |
| Fund Source Total | 109.2 | 87.4 |

| 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 |
| 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 | 2.4 | 2.4 |
| Purchased Or Licensed Software/Website | 0.0 | 0.0 |
| Internally Generated Software/Website | 0.0 | 0.0 |

Program Expenditure Schedule

| | | |
|-----------------|-----|--------------------------|
| Agency: | MTA | Board of Massage Therapy |
| Program: | 1-1 | Board of Massage Therapy |

| <u>Expenditure Category</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Expd. Plan</u> |
|--|---------------------------|-------------------------------|
| Equipment | | |
| Expenditure Category Total | <u>2.4</u> | <u>2.4</u> |
| Fund Source | | |
| Appropriated | | |
| 2553-A Massage Therapy Board Fund (Appropriated) | 2.4 | 2.4 |
| Fund Source Total | <u>2.4</u> | <u>2.4</u> |

| <u>Expenditure Category</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Expd. Plan</u> |
|-----------------------------------|---------------------------|-------------------------------|
| Capital Outlay | | |
| Capital Outlay | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |

| <u>Expenditure Category</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Expd. Plan</u> |
|-----------------------------------|---------------------------|-------------------------------|
| Debt Services | | |
| Debt Service | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |

| <u>Expenditure Category</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Expd. Plan</u> |
|-----------------------------------|---------------------------|-------------------------------|
| Cost Allocation | | |
| Cost Allocation | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |

| <u>Expenditure Category</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Expd. Plan</u> |
|-----------------------------------|---------------------------|-------------------------------|
| Transfers | | |
| Transfers | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |

| <u>Classification Listing</u> | | | |
|-------------------------------|--------------------|--------------|------------------|
| <u>Class Code</u> | <u>Title</u> | <u>Grade</u> | <u>Total FTE</u> |
| AUN06 | ADMV ASST 2 | 15 | 1.0 |
| AUN01 | ADMV ASST 3 | 17 | 1.0 |
| AUN01 | ADMV ASST 3 | 17 | 1.0 |
| AUN04 | EXECUTIVE DIRECTOR | E1 | 1.0 |
| AUN09 | INVGTR 3 | 18 | 1.0 |

| <u>Employee Retirement Coverage</u> | | | |
|-------------------------------------|------------|--------------------------|--------------|
| <u>Retirement System</u> | <u>FTE</u> | <u>Personal Services</u> | <u>Fund#</u> |
| | | | |

Administrative Costs

Agency: MTA Board of Massage Therapy

Administrative Costs Summary

| Common Administrative Area | FY 2018 |
|------------------------------------|-------------|
| Other Central Administration | 1.0 |
| Business and Finance | 8.0 |
| Information Technology | 10.0 |
| Human Resources | 8.0 |
| Director's Office | 10.4 |
| Administrative Costs Total: | 37.4 |

Administrative Cost / Total Expenditure Ratio

| | Request | Admin % |
|----------------|---------|---------|
| FY 2018 | 490.0 | 7.6% |

Administrative Costs Detail

| Common Administrative Area Administrative Activity | Admin Costs % | Program Costs % | Discussion |
|---|------------------|--------------------|------------|
| Director's Office | | | |
| Monthly budget review | 2.0 | 98.0 | |
| Prepare for Board meetings | 5.0 | 95.0 | |
| Prepare for hearings | 1.0 | 99.0 | |
| Respond to public records requests | 1.0 | 99.0 | |
| On-line licensing maintenance | 1.0 | 99.0 | |
| Human Resources | | | |
| Human resources actions provided by director | 8.0 | 92.0 | |
| Information Technology | | | |
| Information technology | 10.0 | 90.0 | |
| Business and Finance | | | |
| Revenue tracking | 4.0 | 96.0 | |
| Prepare budget | 4.0 | 96.0 | |
| Other Central Administration | | | |
| Other miscellaneous activity | 1.0 | 99.0 | |

BOARD OF MASSAGE THERAPY

Kathleen Phillips
Executive Director

Grade E1

Deanna Velasquez (Temp)
Administrative Assistant
Grade 15

Andrew White
Investigator 3
Grade 18

Tony Wilcox
Administrative Assistant
Grade 17

Kathy Rich
Administrative Assistant
Grade 17

