

DOUGLAS A. DUCEY
Governor



KAREN WHITEFORD
Executive Director

ERIC FREAS
Chair

ARIZONA BOARD OF ATHLETIC TRAINING
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September 1, 2017

Governor Douglas A. Ducey
State of Arizona
Office of the Governor
1700 W. Washing Street
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Athletic Training hereby submits its budget for Fiscal Year 2019 for your consideration. The Board has identified and outlined several issues through the Decision Package that require additional funding. The Board continues to experience growth in licenses and applicants. The funding issues identified will assist the Board in meeting continually increasing demand while achieving its mission of public protection.

Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353

Regards,

A handwritten signature in blue ink that reads "Karen Whiteford".

Karen Whiteford
Executive Director



State of Arizona Budget Request

State Agency
Board of Athletic Trainers

A.R.S. Citation: 32-4101

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	120.6	13.7	134.3
Athletic Training Fund	120.6	13.7	134.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Karen Whiteford**

Title: **Executive Director**


(signature)

Phone: **(602) 589-8353**

Prepared By: **Karen Whiteford**

Email Address: **karen.whiteford@otboard.az.gov**

Date Prepared: **Wednesday, August 31, 2016**

Total: 120.6 13.7 134.3

Revenue Schedule

Agency: Board of Athletic Trainers

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	13.5	13.4	15.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.4	0.6	0.6
Fund Total:		13.9	14.0	15.9

Revenue Schedule

Agency: Board of Athletic Trainers

Fund: 2583 Athletic Training Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	125.5	120.6	137.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.5	3.6	5.4
Fund Total:		130.0	124.2	143.3

Sources and Uses of Funds

Agency: Board of Athletic Trainers

Fund: 2583 Athletic Training Fund

Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	168.9	188.3	146.0
Revenue (From Revenue Schedule)	130.0	124.2	143.3
Total Available	298.9	312.5	289.3
Total Appropriated Disbursements	110.6	166.5	134.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	188.3	146.0	155.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	61.5	63.1	68.8
Employee Related Expenses	34.0	37.1	39.2
Prof. And Outside Services	0.5	0.0	0.0
Travel - In State	1.0	1.2	1.2
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	13.7	19.2	25.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	110.6	120.6	134.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	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
IT Project Transfers	0.0	45.9	0.0
Appropriated Expenditure Total:	110.6	166.5	134.3
Appropriated FTE:	1.5	1.5	1.5

Fund Description

OSPB:

Funding Issues List

Agency: Board of Athletic Trainers

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	PS and ERE for 27th Pay Period	0.0	3.8	0.0	3.8	0.0
2	eLicensing License Costs	0.0	2.1	0.0	2.1	0.0
3	eLicensing Support	0.0	3.8	0.0	3.8	0.0
4	Staff Salary Increase	0.0	4.0	0.0	4.0	0.0
Total:		0.0	13.7	0.0	13.7	0.0
Decision Package Total:		0.0	13.7	0.0	13.7	0.0

Funding Issue Detail

Agency: Board of Athletic Trainers

Issue: 1 PS and ERE for 27th Pay Period

Program: Licensing and Regulation
Fund: 2583-A Athletic Training Fund (appropriated)

Calculated ERE: \$0.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	2.4
Employee Related Expenses	1.4
Subtotal Personal Services and ERE:	3.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3.8

Issue: 2 eLicensing License Costs

Program: Licensing and Regulation
Fund: 2583-A Athletic Training Fund (appropriated)

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

Expenditure Categories	FY 2019
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	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.1

Funding Issue Detail

Agency: Board of Athletic Trainers

Issue: 3 eLicensing Support

Program: Licensing and Regulation
Fund: 2583-A Athletic Training Fund (appropriated)

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

Expenditure Categories	FY 2019
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	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3.8

Issue: 4 Staff Salary Increase

Program: Licensing and Regulation
Fund: 2583-A Athletic Training Fund (appropriated)

Calculated ERE: \$0.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	3.3
Employee Related Expenses	0.7
Subtotal Personal Services and ERE:	4.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Trainers

Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Licensing and Regulation	110.6	120.6	13.7	134.3
	110.6	120.6	13.7	134.3
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	61.5	63.1	5.7	68.8
Employee Related Expenses	34.0	37.1	2.1	39.2
Professional and Outside Services	0.5	0.0	0.0	0.0
Travel In-State	1.0	1.2	0.0	1.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.7	19.2	5.9	25.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	110.6	120.6	13.7	134.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Trainers

Agency Total for All Funds:

110.6 120.6 13.7 134.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Athletic Trainers
Fund: 2583 Athletic Training Fund (appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Licensing and Regulation	110.6	120.6	13.7	134.3	134.3
	110.6	120.6	13.7	134.3	134.3
Expenditure Categories					
FTE	1.5	1.5	0.0	1.5	1.5
Personal Services	61.5	63.1	5.7	68.8	68.8
Employee Related Expenses	34.0	37.1	2.1	39.2	39.2
Professional and Outside Services	0.5	0.0	0.0	0.0	0.0
Travel In-State	1.0	1.2	0.0	1.2	1.2
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	13.7	19.2	5.9	25.1	25.1
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	110.6	120.6	13.7	134.3	134.3
Fund Total:	110.6	120.6	13.7	134.3	134.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Athletic Trainers
Fund: 2583 Athletic Training Fund (appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	110.6	120.6	13.7	134.3

Program Summary of Expenditures and Budget Request

Agency: Board of Athletic Trainers
 Program: Licensing and Regulation

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program Summary			
1-1	Licensing and Regulation	120.6	134.3
Program Summary Total:		120.6	134.3

Expenditure Categories			
0000	FTE Positions	1.5	1.5
6000	Personal Services	61.5	68.8
6100	Employee Related Expenses	34.0	39.2
6200	Professional and Outside Services	0.5	0.0
6500	Travel In-State	1.0	1.2
6600	Travel Out of State	0.0	0.0
6700	Food	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0
7000	Other Operating Expenses	13.7	25.1
8000	Equipment	0.0	0.0
8100	Capital Outlay	0.0	0.0
8600	Debt Service	0.0	0.0
9000	Cost Allocation	0.0	0.0
9100	Transfers	0.0	0.0
Expenditure Categories Total:		120.6	134.3

Fund Source			
Appropriated Funds			
2583-A Athletic Training Fund (appropriated)			
		120.6	134.3
Fund Source Total:		120.6	134.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Athletic Trainers				
Program:	Licensing and Regulation				
Fund:	2583-A	Athletic Training Fund (appropriated)			
	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	110.6	120.6	13.7		134.3
	110.6	120.6	13.7		134.3
Total					
Appropriated Funding					
Expenditure Categories					
FTE Positions	1.5	1.5	0.0		1.5
Personal Services	61.5	63.1	5.7		68.8
Employee Related Expenses	34.0	37.1	2.1		39.2
Professional and Outside Services	0.5	0.0	0.0		0.0
Travel In-State	1.0	1.2	0.0		1.2
Travel Out of State	0.0	0.0	0.0		0.0
Food	0.0	0.0	0.0		0.0
Aid to Organizations and Individuals	0.0	0.0	0.0		0.0
Other Operating Expenses	13.7	19.2	5.9		25.1
Equipment	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0		0.0
Debt Service	0.0	0.0	0.0		0.0
Cost Allocation	0.0	0.0	0.0		0.0
Transfers	0.0	0.0	0.0		0.0
Expenditure Categories Total:					
	110.6	120.6	13.7		134.3
Fund 2583-A Total:					
	110.6	120.6	13.7		134.3
Program 1 Total:					
	110.6	120.6	13.7		134.3

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

Agency: Board of Athletic Trainers
 Program: Licensing and Regulation

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	1.5	1.5	0.0	1.5	1.5
6000 Personal Services	61.5	63.1	5.7	68.8	68.8
6100 Employee Related Expenses	34.0	37.1	2.1	39.2	39.2
6200 Professional and Outside Services	0.5	0.0	0.0	0.0	0.0
6500 Travel In-State	1.0	1.2	0.0	1.2	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13.7	19.2	5.9	25.1	25.1
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	110.6	120.6	13.7	134.3	134.3
Fund Source					
Appropriated Funds					
2583-A Athletic Training Fund (appropriated)	110.6	120.6	13.7	134.3	134.3
Fund Source Total:	110.6	120.6	13.7	134.3	134.3

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

Agency: Board of Athletic Trainers

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: 2583-A Athletic Training Fund

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	61.5	63.1	5.7	68.8
6100 Employee Related Expenses	34.0	37.1	2.1	39.2
6200 Professional and Outside Services	0.5	0.0	0.0	0.0
6500 Travel In-State	1.0	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13.7	19.2	5.9	25.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	110.6	120.6	13.7	134.3
Fund Total:	110.6	120.6	13.7	134.3
Program Total For Selected Funds:	110.6	120.6	13.7	134.3

Program Expenditure Schedule

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
2583-A Athletic Training Fund (appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
Personal Services	61.5	63.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	61.5	63.1
Appropriated		
2583-A Athletic Training Fund (appropriated)	61.5	63.1
Fund Source Total	61.5	63.1
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Employee Related Expenses	34.0	37.1
Expenditure Category Total	34.0	37.1
Appropriated		
2583-A Athletic Training Fund (appropriated)	34.0	37.1
Fund Source Total	34.0	37.1
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Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.5	0.0
Appropriated		
2583-A Athletic Training Fund (appropriated)	0.5	0.0
Fund Source Total	0.5	0.0

Program Expenditure Schedule

Agency: Board of Athletic Trainers

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	1.0	1.2
Expenditure Category Total	1.0	1.2
Appropriated		
2583-A Athletic Training Fund (appropriated)	1.0	1.2
Fund Source Total	1.0	1.2
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		19.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.0	
Internal Service Data Proc- Pc/Lan	2.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency: Board of Athletic Trainers

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.9	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	5.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	

Program Expenditure Schedule

Agency: Board of Athletic Trainers

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	13.7	19.2
Appropriated		
2583-A Athletic Training Fund (appropriated)	13.7	19.2
Fund Source Total	13.7	19.2
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

Program Expenditure Schedule

Agency: Board of Athletic Trainers

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Appropriated		
2583-A Athletic Training Fund (appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Board of Athletic Trainers

Program: Licensing and Regulation

		FY 2017 Actual	FY 2018 Expd. Plan
		Personal Services	
Retirement System	FTE		Fund#
State Retirement System	1.5	63.1	2583-A

Administrative Costs

Agency: Board of Athletic Trainers

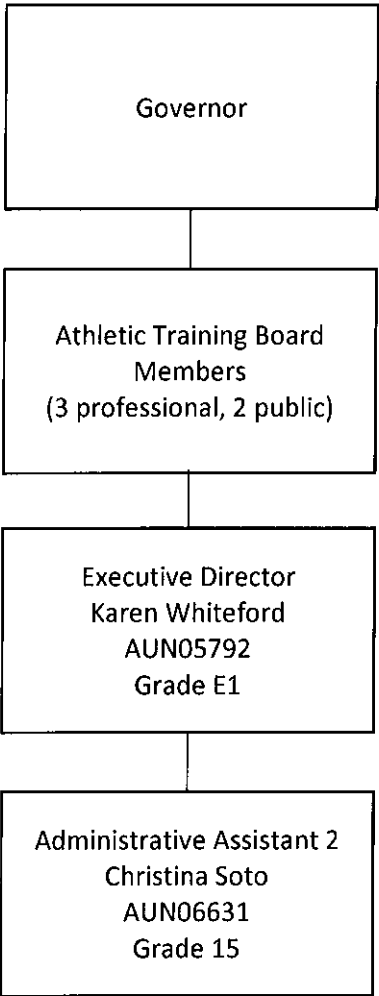
Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2019</u>
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2019	134.3	0.0%

**Arizona Board of Athletic Training
Organizational Chart
FY 2019 Budget**



**Athletic Training Board
FY 19 Funding Issue
PS and ERE for 27th Pay Period**

There is an additional pay period in fiscal year 2019. In FY 2019, the Board of Athletic Training is requesting an additional appropriation to pay for Personal Services and Employee Related Expenses for this 27th pay period.

Appropriation Request:

\$ 2,440.00	Personal Services 6000
<u>\$ 400.00</u>	Employee Related Expenses 6100
\$ 2,840.00	Total FY19 Appropriation Request

Sales Force Licensing costs		AT/OT	AT/OT	AT/OT	AT/OT	AT Portion (25%)	OT Portion (75%)
	Unit Price/month	Agency Estimated Use	Agency Monthly Cost	Customer Logins FY 2019			
Lightning Force UE	\$33.51	3.00	\$100.53	Renewal	2500		
LightningForce UE Administrators	\$33.51	1.00	\$33.51	Address Cha	500		
Customer Community Logins	\$0.19	375.00	\$71.25	Verifications	800		
Unlimited EditionGovernment Cloud	\$51.47	1.00	\$51.47	Applicants	600		
BasicGov	\$116.67	3.00	\$350.01	Other	100		
BasicGov Administrators	\$50.00	1.00	\$50.00	Year Total	4500		
Premier+ Success Plan (free)							
ASET Support Services (Monthly)	\$3.37	375.00	\$1,263.75			\$315.94	\$947.81
License Total					\$656.77	\$164.19	\$492.58
Tax 8.6%					\$56.48	\$14.12	\$42.36
License Grand Total (Monthly)					\$713.25	\$178.31	\$534.94
FY 2019 Total Estimate					\$23,724.03	\$5,931.01	\$17,793.02

Annual Support \$3,791.25 \$11,373.75
Annual License \$2,139.76 \$6,419.27

**Athletic Training Board
FY 19 Funding Issue
e-Licensing License Costs**

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Athletic Training are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Athletic Training for the building of the new system. In FY 2019, the Board of Athletic Training is requesting an additional appropriation to pay for system licensing, support, and continued enhancement.

System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Athletic Training is provided in the attached spreadsheet. The agency is requesting \$2,140.00 for system licensing costs.

Appropriation Request:

\$ 2,140.00 Ongoing Licensing Costs

**Athletic Training Board
FY 19 Funding Issue
e-Licensing Support**

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Athletic Training are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Athletic Training for the building of the new system. In FY 2019, the Board of Athletic Training is requesting an additional appropriation to pay for system licensing, support, and continued enhancement.

System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Athletic Training is requesting \$4,130.00 for support costs of the e-Licensing system. Please see the attached spreadsheet for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of **\$140,000.00**. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

Appropriation Request:

\$ 3,790.00 Ongoing Support for the e-Licensing System

**Athletic Training Board
FY 19 Funding Issue
Staff Salary Increase**

Staff members from the Athletic Training Board have not received a salary increase since at least 2012. The number of initial and renewal applications processed has increased approximately 35% between FY 2012 and FY 2107, resulting in an increased number of applications to process and volume of communication with licensees.

Appropriation Request:

\$ 3,300.00	Personal Services 6000
<u>\$ 700.00</u>	Employee Related Expenses 6100
\$ 4,000.00	Total FY19 Appropriation Request

Projected Revenue to General Fund	\$	15,462
Projected Revenue to AT Fund	\$	139,155
Projected Expenses incl eLicense Licenses & Support	\$	135,243
eLicensing System Enhancements	\$	-
Amount to AT Fund	\$	3,912
Projected Revenue to General Fund	\$	15,462
Projected Revenue to AT Fund	\$	139,155
Projected Expenses incl Raises, eLicense Licenses & Support	\$	139,237
eLicensing System Enhancements	\$	-
Amount to AT Fund	\$	(82)

ATHLETIC TRAINING PROJECTED REVENUE

	FY15	FY16	FY17	FY18 (rev) 5% growth	FY19	AT Fund	Gen Fund
Init Apps	88	122	116	122	128		
New Grads			57				
Projected Waivers	0	0%	0				
Projected Init App Revenue	\$ 26,400	\$ 36,600.00	\$ 34,800	\$ 36,540	\$ 38,367	\$ 34,530	\$ 3,837
Renewals	581	558	595	600	630		
Reinstatements	24	29	25	30	30		
Projected Renewal Rev	\$ 101,675	\$ 97,650	\$ 104,125	\$ 105,000	\$ 110,250	\$ 99,225	\$ 11,025
Projected Reinstatement	\$ 4,800	\$ 5,800	\$ 5,000	\$ 6,000	\$ 6,000	\$ 5,400	\$ 600
	\$ 106,475	\$ 103,450	\$ 109,125	\$ 111,000	\$ 116,250	\$ 104,625	\$ 11,625
Total Projected Revenue	\$ 132,875	\$ 140,050	\$ 143,925	\$ 147,540	\$ 154,617		
To AT Fund	\$ 119,588	\$ 126,045	\$ 129,533	\$ 132,786	\$ 139,155		
To General Fund	\$ 13,288	\$ 14,005	\$ 14,393	\$ 14,754	\$ 15,462		

Revenue

	Oper Exp	PersSvcs	Payroll Weeks	ERE	Travel	Total Expenses
July	\$ 3,747	\$ 4,881	2	\$ 2,736	\$ 300	\$ 11,663
August	\$ 1,822	\$ 7,321	3	\$ 4,104		\$ 13,247
September	\$ 3,584	\$ 4,881	2	\$ 2,736		\$ 11,201
October	\$ 2,747	\$ 4,881	2	\$ 2,736	\$ 300	\$ 10,663
November	\$ 1,822	\$ 4,881	2	\$ 2,736		\$ 9,438
December	\$ 2,747	\$ 7,321	3	\$ 4,104		\$ 14,172
January	\$ 2,784	\$ 7,321	3	\$ 4,104	\$ 300	\$ 14,509
February	\$ 1,838	\$ 4,881	2	\$ 2,736		\$ 9,455
March	\$ 2,763	\$ 4,881	2	\$ 2,736		\$ 10,380
April	\$ 2,763	\$ 4,881	2	\$ 2,736	\$ 300	\$ 10,680
May	\$ 1,838	\$ 4,881	2	\$ 2,736		\$ 9,455
June	\$ 2,763	\$ 4,881	2	\$ 2,736		\$ 10,380
FY19 Totals	\$ 31,218	\$ 65,889	27	\$ 36,936	\$ 1,200	\$ 135,243
				\$ 1,500		
				\$ 38,436		
5% sal incr	31218	\$ 69,183		\$ 37,636	1200	\$ 139,237

Mo Num	Service Month	Payee	Amt Budgeted				
1	July	ADOA Risk Management	1000.00				
1	July	ASET	210.00				
1	July	AZNet	186.00				
1	July	CSB	925.00				
1	July	eLicensing	494.25				
1	July	Mailroom	150.00				
1	July	Print Services	50.00				
1	July	Rent	310.63				
1	July	Shared Services/Admin	85.11				
1	July	US Bank	100.00				
2	August	ASET	210.00				
2	August	AZNet	186.00				
2	August	eLicensing	494.25				
2	August	Mailroom	150.00				
2	August	Print Services	50.00				
2	August	Rent	310.63				
2	August	Shared Services/Admin	85.11				
2	August	US Bank	100.00				
3	September	ASET	210.00				
3	September	AZNet	186.00				
3	September	CSB	925.00				
3	September	eLicensing	494.25				
3	September	GAO (AFIS) held by CSB until 10	837.58				
3	September	Mailroom	150.00				
3	September	Print Services	50.00				
3	September	Rent	310.63				
3	September	Shared Services/Admin	85.11				
3	September	US Bank	100.00				
4	October	ASET	210.00				
4	October	AZNet	186.00				
4	October	CSB	925.00				
4	October	eLicensing	494.25				
4	October	Mailroom	150.00				
4	October	Print Services	50.00				
4	October	Rent	310.63				
4	October	Shared Services/Admin	85.11				
4	October	US Bank	100.00				
5	November	ASET	210.00				
5	November	AZNet	186.00				
5	November	eLicensing	494.25				
5	November	Mailroom	150.00				
5	November	Print Services	50.00				
5	November	Rent	310.63				
5	November	Shared Services/Admin	85.11				
5	November	US Bank	100.00				

6	December	ASET	210.00				
6	December	AZNet	186.00				
6	December	CSB	925.00				
6	December	eLicensing	494.25				
6	December	Mailroom	150.00				
6	December	Print Services	50.00				
6	December	Rent	310.63				
6	December	Shared Services/Admin	85.11				
6	December	US Bank	100.00				
7	January	ASET	222.50				
7	January	AZNet	186.00				
7	January	CSB	925.00				
7	January	eLicensing	494.25				
7	January	Mailroom	175.00				
7	January	Print Services	50.00				
7	January	Rent	310.63				
7	January	Shared Services/Admin	85.11				
7	January	US Bank	100.00				
8	February	ASET	222.50				
8	February	AZNet	165.00				
8	February	eLicensing	494.25				
8	February	Mailroom	175.00				
8	February	Print Services	50.00				
8	February	Rent	310.63				
8	February	Shared Services/Admin	85.11				
8	February	US Bank	100.00				
9	March	ASET	222.50				
9	March	AZNet	165.00				
9	March	CSB	925.00				
9	March	eLicensing	494.25				
9	March	Mailroom	175.00				
9	March	Print Services	50.00				
9	March	Rent	310.63				
9	March	Shared Services/Admin	85.11				
9	March	US Bank	100.00				
10	April	ASET	222.50				
10	April	AZNet	165.00				
10	April	CSB	925.00				
10	April	eLicensing	494.25				
10	April	Mailroom	175.00				
10	April	Print Services	50.00				
10	April	Rent	310.63				
10	April	Shared Services/Admin	85.11				
10	April	US Bank	100.00				
11	May	ASET	222.50				
11	May	AZNet	165.00				
11	May	eLicensing	494.25				

