

Board of Massage Therapy

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	5.0	5.0	5.0
Personal Services	235,000	241,100	241,100
Employee Related Expenditures	101,600	101,600	101,600
Professional and Outside Services	7,000	22,000	7,000
Travel - In State	500	500	500
Other Operating Expenditures	86,600	86,900	86,900
Equipment	3,700	3,700	3,700
AGENCY TOTAL	434,400	455,800	440,800

FUND SOURCES

Other Appropriated Funds

Board of Massage Therapy Fund	434,400	455,800	440,800
SUBTOTAL - Other Appropriated Funds	434,400	455,800	440,800
SUBTOTAL - Appropriated Funds	434,400	455,800	440,800
TOTAL - ALL SOURCES	434,400	455,800	440,800

AGENCY DESCRIPTION — The board licenses and regulates massage therapists. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.

Operating Budget

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The Baseline includes \$440,800 and 5 FTE Positions from the Board of Massage Therapy Fund in FY 2017 for the operating budget. FY 2017 adjustments would be as follows:

FORMAT — Lump Sum by Agency

Remove One-Time Funding OF **FY 2017**
\$(15,000)

The Baseline includes a decrease of \$(15,000) from the Board of Massage Therapy Fund in FY 2017 to eliminate one-time funding for implementing online licensing.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Board of Massage Therapy Fund (BMT2300/A.R.S. § 32-4205)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of massage therapists. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate massage therapists, and for board administration.		
Funds Expended	434,400	455,800
Year-End Fund Balance	936,500	1,069,900