

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

508 Board of Chiropractic Examiners
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Provide Public Protection through Enforcement of Chiropractic Statutes										
1.1.1. Licensing System	98,264	101,066					49,240	47,500	147,504	148,566
1.1.2. Texas.Gov	32,033	29,850							32,033	29,850
1.2.1. Enforcement	348,220	370,758							348,220	370,758
Total, Goal	478,517	501,674					49,240	47,500	527,757	549,174
Goal: 2. Indirect Administration										
2.1.1. Licensing Indirect Administration	161,601	143,222							161,601	143,222
2.1.2. Enforcement Indirect Administration	82,899	124,270							82,899	124,270
Total, Goal	244,500	267,492							244,500	267,492
Total, Agency	723,017	769,166					49,240	47,500	772,257	816,666
Total FTEs									14.0	14.0

2.A. Summary of Budget By Strategy

DATE : 3/14/2016

TIME : 5:06:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide Public Protection through Enforcement of Chiropractic Statutes			
1 Ensure All Chiropractors Meet Minimum Licensing Standards			
1 LICENSING SYSTEM	\$154,464	\$147,504	\$148,566
2 TEXAS.GOV	\$34,733	\$32,033	\$29,850
2 Ensure Chiropractors Comply with Established Law			
1 ENFORCEMENT	\$321,078	\$348,220	\$370,758
TOTAL, GOAL 1	\$510,275	\$527,757	\$549,174
2 Indirect Administration			
1 Indirect Administration			
1 LICENSING INDIRECT ADMINISTRATION	\$165,529	\$161,601	\$143,222
2 ENFORCEMENT INDIRECT ADMINISTRATION	\$83,915	\$82,899	\$124,270
TOTAL, GOAL 2	\$249,444	\$244,500	\$267,492

2.A. Summary of Budget By Strategy

DATE : 3/14/2016

TIME : 5:06:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$711,788	\$723,017	\$769,166
	\$711,788	\$723,017	\$769,166
Other Funds:			
666 Appropriated Receipts	\$47,931	\$49,240	\$47,500
	\$47,931	\$49,240	\$47,500
TOTAL, METHOD OF FINANCING	\$759,719	\$772,257	\$816,666
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	14.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/14/2016
 TIME: 5:07:33PM

Agency code: 508 Agency name: Board of Chiropractic Examiners

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$741,122	\$710,843	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$756,843
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2014-15 GAA)	\$4,883	\$2,183	\$0
<i>TRANSFERS</i>			
Art IX Sec. 17.06: Appropriation for a Certain Salary Increase (2014-15 GAA)	\$5,890	\$10,872	\$0
Art IX, Sec 18.02, Appropriation for a Certain Salary Increase (2016-17 GAA)	\$0	\$0	\$12,323
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(40,107)	\$(881)	\$0
TOTAL, General Revenue Fund	\$711,788	\$723,017	\$769,166
TOTAL, ALL GENERAL REVENUE	\$711,788	\$723,017	\$769,166

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$47,500	\$47,500	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$47,500

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/14/2016
TIME: 5:07:33PM

Agency code: 508		Agency name: Board of Chiropractic Examiners		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>				
Article IX, Sec. 12, 02 Publications or sales of records (2014-15 GAA)		\$431	\$1,740	\$0
TOTAL,	Appropriated Receipts	\$47,931	\$49,240	\$47,500
TOTAL, ALL	OTHER FUNDS	\$47,931	\$49,240	\$47,500
GRAND TOTAL		\$759,719	\$772,257	\$816,666

FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	14.0
	Regular Appropriations from MOF Table (2014-15 GAA)	11.8	13.5	0.0
LAPSED APPROPRIATIONS				
	Regular Appropriations from MOF Table (2014-15 GAA)	2.2	0.5	0.0
TOTAL, ADJUSTED FTES		14.0	14.0	14.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/14/2016
 TIME: 5:08:33PM

Agency code: 508 Agency name: Board of Chiropractic Examiners

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$501,706	\$620,035	\$656,398
1002 OTHER PERSONNEL COSTS	\$48,895	\$24,915	\$20,300
2001 PROFESSIONAL FEES AND SERVICES	\$29,100	\$18,432	\$3,850
2003 CONSUMABLE SUPPLIES	\$6,370	\$1,797	\$6,573
2004 UTILITIES	\$807	\$3,349	\$1,920
2005 TRAVEL	\$24,628	\$29,137	\$25,900
2006 RENT - BUILDING	\$415	\$346	\$375
2009 OTHER OPERATING EXPENSE	\$147,798	\$74,246	\$101,350
Agency Total	\$759,719	\$772,257	\$816,666

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/14/2016
 Time: 5:09:58PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Provide Public Protection through Enforcement of Chiropractic Statutes			
	1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>			
KEY	1 Percent of Licensees with No Recent Violations	94.64 %	94.04 %	96.00 %
KEY	2 Percent of Licensees Who Renew Online	93.42 %	93.70 %	94.00 %
	2 <i>Ensure Chiropractors Comply with Established Law</i>			
KEY	1 Percent of Complaints Resulting in Disciplinary Action	45.43 %	31.11 %	37.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action	4.88 %	4.88 %	4.80 %
	3 Percent of Documented Complaints Resolved within Six Months	36.39 %	36.39 %	40.00 %

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/14/2016
TIME: 5:11:03PM

Agency code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards
STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Individuals Examined	299.00	312.00	325.00
KEY 2	Number of New Licenses Issued to Individuals	319.00	320.00	340.00
KEY 3	Number of Licenses Renewed (Individuals)	5,890.00	5,946.00	6,150.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within Ten Days	0.00 %	0.00 %	0.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	0.00 %	0.00 %	0.00 %
Explanatory/Input Measures:				
1	Pass Rate	93.98 %	93.33 %	94.00 %
2	Total Number of Individuals Licensed	5,450.00	6,150.00	6,250.00
KEY 3	Total Number of Business Facilities Licensed	3,971.00	4,090.00	4,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$100,028	\$102,147	\$108,216
1002	OTHER PERSONNEL COSTS	\$9,292	\$2,881	\$3,300
2001	PROFESSIONAL FEES AND SERVICES	\$1,400	\$15,157	\$0
2003	CONSUMABLE SUPPLIES	\$2,236	\$951	\$2,600
2005	TRAVEL	\$7,491	\$6,673	\$8,100
2006	RENT - BUILDING	\$392	\$311	\$350
2009	OTHER OPERATING EXPENSE	\$33,625	\$19,384	\$26,000
TOTAL, OBJECT OF EXPENSE		\$154,464	\$147,504	\$148,566
Method of Financing:				
1	General Revenue Fund	\$106,533	\$98,264	\$101,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,533	\$98,264	\$101,066

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **508** Agency name: **Board of Chiropractic Examiners**

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes

Statewide Goal/Benchmark: 7 6

OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards

Service Categories:

STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$47,931	\$49,240	\$47,500
SUBTOTAL, MOF (OTHER FUNDS)		\$47,931	\$49,240	\$47,500
TOTAL, METHOD OF FINANCE :		\$154,464	\$147,504	\$148,566
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	2.7

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes

Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$34,733	\$32,033	\$29,850
TOTAL, OBJECT OF EXPENSE		\$34,733	\$32,033	\$29,850
Method of Financing:				
1	General Revenue Fund	\$34,733	\$32,033	\$29,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,733	\$32,033	\$29,850
TOTAL, METHOD OF FINANCE :		\$34,733	\$32,033	\$29,850
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law

Service Categories:

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved	315.00	315.00	315.00
Efficiency Measures:				
KEY 1	Average Time Per Complaint Resolution (Days)	331.81	299.64	275.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	251.00	296.00	300.00
	2 Number of Non-jurisdictional Complaints Received	64.00	19.00	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$221,392	\$295,397	\$319,308
1002	OTHER PERSONNEL COSTS	\$24,890	\$11,203	\$6,000
2001	PROFESSIONAL FEES AND SERVICES	\$21,400	\$442	\$0
2003	CONSUMABLE SUPPLIES	\$2,635	\$771	\$2,750
2004	UTILITIES	\$314	\$2,463	\$1,200
2005	TRAVEL	\$15,775	\$18,857	\$16,500
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,672	\$19,087	\$25,000
TOTAL, OBJECT OF EXPENSE		\$321,078	\$348,220	\$370,758
Method of Financing:				
1	General Revenue Fund	\$321,078	\$348,220	\$370,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$321,078	\$348,220	\$370,758
TOTAL, METHOD OF FINANCE :		\$321,078	\$348,220	\$370,758
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.3

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration for Licensing system

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$124,283	\$141,725	\$116,872
1002	OTHER PERSONNEL COSTS	\$10,111	\$9,674	\$9,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,300	\$2,833	\$3,850
2003	CONSUMABLE SUPPLIES	\$0	\$75	\$75
2004	UTILITIES	\$432	\$886	\$600
2005	TRAVEL	\$1,362	\$3,607	\$1,300
2006	RENT - BUILDING	\$23	\$35	\$25
2009	OTHER OPERATING EXPENSE	\$23,018	\$2,766	\$11,500
TOTAL, OBJECT OF EXPENSE		\$165,529	\$161,601	\$143,222
Method of Financing:				
1	General Revenue Fund	\$165,529	\$161,601	\$143,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,529	\$161,601	\$143,222
TOTAL, METHOD OF FINANCE :		\$165,529	\$161,601	\$143,222
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration for Enforcement

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$56,003	\$80,766	\$112,002
1002	OTHER PERSONNEL COSTS	\$4,602	\$1,157	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,499	\$0	\$1,148
2004	UTILITIES	\$61	\$0	\$120
2009	OTHER OPERATING EXPENSE	\$21,750	\$976	\$9,000
TOTAL, OBJECT OF EXPENSE		\$83,915	\$82,899	\$124,270
Method of Financing:				
1	General Revenue Fund	\$83,915	\$82,899	\$124,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,915	\$82,899	\$124,270
TOTAL, METHOD OF FINANCE :		\$83,915	\$82,899	\$124,270
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 3/14/2016

TIME: 5:11:03PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:

METHODS OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

\$759,719	\$772,257	\$816,666
\$759,719	\$772,257	\$816,666
14.0	14.0	14.0

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/14/2016
 TIME: 5:12:02PM

Agency Code: 508

Agency name: Board of Chiropractic Examiners

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$47,931	\$49,230	\$47,500
Estimated Revenue:			
DEDUCTIONS:			
3719 - Fees/Copies or Filing of Records	(5,884)	(7,174)	(5,500)
3752 - Sale of Publications/Advertising	(42,047)	(42,056)	(42,000)
Total, Deductions	\$(47,931)	\$(49,230)	\$(47,500)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

James Cogburn