



State of Arizona Budget Request

State Agency

Arizona Board of Osteopathic Examiners

A.R.S. Citation: **ARS 32-1800 et seq**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	940.5	4.0	944.5
Osteopathic Examiners Board Fund	940.5	4.0	944.5

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: **Jenna Jones**

Title: **Executive Director**

(signature)

Phone: **(602) 771-2522**

Prepared By: **Jenna Jones**

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Date Prepared: **Tuesday, August 30, 2016**

Revenue Schedule

Agency: OSA Arizona Board of Osteopathic Examiners

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	1.1	1.0	1.0
4417	REGULATORY LICENSES	87.6	85.0	85.0
4439	OTHER PERMITS	3.7	3.5	3.5
4449	OTHER FEES	9.2	9.0	9.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.2	1.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	(0.1)	(0.1)
Fund Total:		102.7	99.4	99.4

Revenue Schedule

Agency: OSA Arizona Board of Osteopathic Examiners
Fund: 2048 Osteopathic Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	11.1	11.0	11.1
4417	REGULATORY LICENSES	854.2	812.0	812.0
4439	OTHER PERMITS	37.1	36.0	36.0
4449	OTHER FEES	88.6	78.0	78.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.9	6.0	6.0
4645	CREDIT CARD DISCOUNT FEES PAID	(21.7)	(21.5)	(21.5)
Fund Total:		976.2	921.5	921.6

Revenue Schedule

Agency:	OSA Arizona Board of Osteopathic Examiners
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Fund:	2048 Osteopathic Examiners Board Fund
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Justification:

The Board's primary source of income is license renewal fees. Approximately 1/2 of the license base is up for renewal each year. The methodology for forecasting renewal income is:

1. Eligible for renewal : 1/2 of the license base each year plus those newly licensed from Jan 1 to Sept. 30 of that year;
2. Projected non-renewal rate = We have used a .9 renewal rate or 90% of licensees will renew.
3. Projected to renew = # of licenses eligible x 90%.
4. # projected to renew x current renewal rate of \$636.00 = total revenue generated.
5. Total revenue projected less 10% to the General Fund, 90/10 split.

Other revenue sources are calculated at 90% based upon the 10% portion which goes to the General Fund. We do not account for civil penalties as 100% of such amounts go to the General Fund.

3037x .5 = 1518 x .9 = 1366 x \$636 = \$868,000 x .9= \$781,900 in renewals	
new apps = 225 x \$400 x .9=	\$ 81,000
licensing fees - \$140 avg x 220 = 30,800 x .9 =	\$ 27,720
	total of \$890,620

We are unaware of how the new compact will affect the number of new applications received so we are being conservative with figures.

Sources and Uses of Funds

Agency:	OSA Arizona Board of Osteopathic Examiners
Fund:	2048 Osteopathic Examiners Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,508.3	1,701.0	1,662.0
Revenue (From Revenue Schedule)	976.2	921.5	921.6
Total Available	2,484.5	2,622.5	2,583.6
Total Appropriated Disbursements	783.5	960.5	944.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,701.0	1,662.0	1,639.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	356.2	415.2	415.2
Employee Related Expenses	133.5	169.0	169.0
Prof. And Outside Services	134.2	158.7	158.7
Travel - In State	2.8	3.0	3.0
Travel - Out of State	3.8	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	120.5	155.1	159.1
Equipment	12.7	33.0	33.0
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	0.8	1.5	1.5
Expenditure Categories Total:	764.5	940.5	944.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.0	20.0	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:	783.5	960.5	944.5
Appropriated FTE:	6.3	6.3	6.3

Sources and Uses of Funds

Agency: OSA Arizona Board of Osteopathic Examiners

Fund Justification

Justification: Arizona Board of Osteopathic Examiners
FY2017 Professional and Outside Services

6211: Financial Services: The Board's contract with the GAO's CSB allows the Board to achieve its accounting functions to GAAP standards. The cost of the contract is far less than it would cost the Board in personnel and ERE to hire one staff member with equal training and credentials to do the same work, let alone hiring multiple staff to provide the same uninterrupted service CSB provides. In FY16, GAO has begun charging for entries into AFIS on an annual basis. In FY16 this figure was \$4,200.

6221: Legal Services / AG's Office: The Board contracts for a half-time Assistant Attorney General to provide legal advice to the Board and staff, to assist in the preparation of cases for hearings, to try cases before the Board and the Office of Administrative Hearings, and to negotiate consent agreements.

6222: Expert witnesses / outside reviewers: 60% of the licensed doctors are specialists; expert witnesses in the specialty area are necessary to provide the Board with testimony of appropriate standards of care when the case before the Board turns on that issue. It is no longer possible to find volunteers to do this work and therefore, we must pay for the review.

6222: Court reporter: The Board requires a court reporter for all investigative hearings; transcripts are ordered when the Board takes disciplinary action, when the case is continued to a subsequent meeting, and when the case is appealed. The court reporter attends all eight of the Board's regularly scheduled meetings; approximately four written transcripts are made per meeting. In addition, the court reporter attends and transcribes as needed at formal administrative hearings at the Office of Administrative Hearing.

6299: Other / Security: The Board hires a sworn, uniformed law enforcement officer to provide security at its regularly scheduled meetings. The Board schedules approximately nine meetings per year. At especially large attended meetings we may need two officers present.

6299: Other / Investigations: The Board contracts with a part-time investigator to review complaints and write reports, in order to meet the performance targets set by legislature.

6299: Other / professional background checks: The Board obtains reports on each applicant from the National Practitioners Data Bank. This ensures that the Board has accurate and current data on doctors seeking licensure in AZ. The cost of these reports is covered by the Board's application fees, and varies directly with the number of applications received.

Fund Description

Source:	This is a 90/10 self supporting Agency. All revenue is realized from the fees paid to the Agency for licensing and regulating Osteopathic physician licensed to practice in the State of Arizona. Approximately 80% of the Board's revenue is from license renewals.
Use:	The Agency is appropriated to ensure that the public health and welfare are protected. The Agency maintains 6.3 employees to administer all regulatory, compliance and licensing programs.
OSPB:	Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.

Funding Issues List

Agency: OSA Arizona Board of Osteopathic Examiners
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Increase in IT software expense	Decision Pack	0.0	4.0	0.0	4.0	0.0
	Total:		0.0	4.0	0.0	4.0	0.0
	Decision Package Total:		0.0	4.0	0.0	4.0	0.0

Funding Issue Detail

Agency:	OSA Arizona Board of Osteopathic Examiners
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Issue:	1 Increase in IT software expense	Issue Category: Decision Package
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Justification: In FY18, we will be entering the 3rd year of a 3 year contract with our software provider. We will see an expense of \$29,952 for the yearly usage fee with an additional \$10,878 for projects to make revisions to the system. This is an increase of \$4000 over our current year contract. We are seeking an increase of \$4,000.

Program:	1-1 Licensing and Regulation
Fund:	2048-A Osteopathic Examiners Board (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	4.0
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: OSA Arizona Board of Osteopathic Examiners

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	764.5	940.5	4.0	944.5
		764.5	940.5	4.0	944.5
Expenditure Categories					
	FTE	6.3	6.3	0.0	6.3
	Personal Services	356.2	415.2	0.0	415.2
	Employee Related Expenses	133.5	169.0	0.0	169.0
	Professional and Outside Services	134.2	158.7	0.0	158.7
	Travel In-State	2.8	3.0	0.0	3.0
	Travel Out of State	3.8	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	120.5	155.1	4.0	159.1
	Equipment	12.7	33.0	0.0	33.0
	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	0.8	1.5	0.0	1.5
	Expenditure Categories Total:	764.5	940.5	4.0	944.5

Summary of Expenditure and Budget Request for All Funds

Agency: OSA Arizona Board of Osteopathic Examiners

Agency Total for All Funds:	764.5	940.5	4.0	944.5			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	OSA	Arizona Board of Osteopathic Examiners
Fund:	2048	Osteopathic Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	764.5	940.5	4.0	944.5
	764.5	940.5	4.0	944.5
Expenditure Categories				
FTE	6.3	6.3	0.0	6.3
Personal Services	356.2	415.2	0.0	415.2
Employee Related Expenses	133.5	169.0	0.0	169.0
Professional and Outside Services	134.2	158.7	0.0	158.7
Travel In-State	2.8	3.0	0.0	3.0
Travel Out of State	3.8	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	120.5	155.1	4.0	159.1
Equipment	12.7	33.0	0.0	33.0
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	0.8	1.5	0.0	1.5
Expenditure Categories Total:	764.5	940.5	4.0	944.5
Fund Total:	764.5	940.5	4.0	944.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	OSA	Arizona Board of Osteopathic Examiners
Fund:	2048	Osteopathic Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	764.5	940.5	4.0	944.5

Program Summary of Expenditures and Budget Request

Agency:	OSA	Arizona Board of Osteopathic Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	764.5	940.5	4.0	944.5
Program Summary Total:		764.5	940.5	4.0	944.5
Expenditure Categories					
0000	FTE Positions	6.3	6.3	0.0	6.3
6000	Personal Services	356.2	415.2	0.0	415.2
6100	Employee Related Expenses	133.5	169.0	0.0	169.0
6200	Professional and Outside Services	134.2	158.7	0.0	158.7
6500	Travel In-State	2.8	3.0	0.0	3.0
6600	Travel Out of State	3.8	5.0	0.0	5.0
6700	Food (Library for Universities)	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	120.5	155.1	4.0	159.1
8000	Equipment	12.7	33.0	0.0	33.0
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	0.8	1.5	0.0	1.5
Expenditure Categories Total:		764.5	940.5	4.0	944.5
Fund Source					
Appropriated Funds					
2048-A	Osteopathic Examiners Board (Appropriated)	764.5	940.5	4.0	944.5
Fund Source Total:		764.5	940.5	4.0	944.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	OSA	Arizona Board of Osteopathic Examiners
Program:	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2048-A Osteopathic Examiners Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	764.5	940.5	4.0	944.5
	Total	764.5	940.5	4.0	944.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.3	6.3	0.0	6.3
	Personal Services	356.2	415.2	0.0	415.2
	Employee Related Expenses	133.5	169.0	0.0	169.0
	Professional and Outside Services	134.2	158.7	0.0	158.7
	Travel In-State	2.8	3.0	0.0	3.0
	Travel Out of State	3.8	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	120.5	155.1	4.0	159.1
	Equipment	12.7	33.0	0.0	33.0
	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	0.8	1.5	0.0	1.5
Expenditure Categories Total:		764.5	940.5	4.0	944.5
Fund 2048-A Total:		764.5	940.5	4.0	944.5
Program 1 Total:		764.5	940.5	4.0	944.5

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

Agency:	OSA	Arizona Board of Osteopathic Examiners
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.3	6.3	0.0	6.3
6000 Personal Services	356.2	415.2	0.0	415.2
6100 Employee Related Expenses	133.5	169.0	0.0	169.0
6200 Professional and Outside Services	134.2	158.7	0.0	158.7
6500 Travel In-State	2.8	3.0	0.0	3.0
6600 Travel Out of State	3.8	5.0	0.0	5.0
6700 Food (Library for Universities)	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	120.5	155.1	4.0	159.1
8000 Equipment	12.7	33.0	0.0	33.0
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	0.8	1.5	0.0	1.5
Expenditure Categories Total:	764.5	940.5	4.0	944.5
Fund Source				
Appropriated Funds				
2048-A Osteopathic Examiners Board (Appropriated)	764.5	940.5	4.0	944.5
	764.5	940.5	4.0	944.5
Fund Source Total:	764.5	940.5	4.0	944.5

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

Agency: OSA Arizona Board of Osteopathic Examiners		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2048-A Osteopathic Examiners Board Fund					
Appropriated					
0000	FTE	6.3	6.3	0.0	6.3
6000	Personal Services	356.2	415.2	0.0	415.2
6100	Employee Related Expenses	133.5	169.0	0.0	169.0
6200	Professional and Outside Services	134.2	158.7	0.0	158.7
6500	Travel In-State	2.8	3.0	0.0	3.0
6600	Travel Out of State	3.8	5.0	0.0	5.0
6700	Food (Library for Universities)	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	120.5	155.1	4.0	159.1
8000	Equipment	12.7	33.0	0.0	33.0
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	0.8	1.5	0.0	1.5
Appropriated Total:		764.5	940.5	4.0	944.5
Fund Total:		764.5	940.5	4.0	944.5
Program Total For Selected Funds:		764.5	940.5	4.0	944.5

Program Expenditure Schedule

Agency:	OSA Arizona Board of Osteopathic Examiners
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.3	6.3
Expenditure Category Total	6.3	6.3
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	6.3	6.3
Fund Source Total	6.3	6.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	342.9	399.4
Boards and Commissions	13.3	15.8
Expenditure Category Total	356.2	415.2
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	356.2	415.2
Fund Source Total	356.2	415.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	133.5	169.0
Expenditure Category Total	133.5	169.0
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	133.5	169.0
Fund Source Total	133.5	169.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
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	62.0	64.8
External Legal Services	8.1	15.4
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	30.6	2.0
Hospital Services	0.0	0.0
Other Medical Services	12.6	22.8
Institutional Care	0.0	0.0
Education And Training	0.6	1.7

Program Expenditure Schedule

Agency:	OSA Arizona Board of Osteopathic Examiners
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
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	20.3	52.0
Expenditure Category Total	134.2	158.7
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	134.2	158.7
Fund Source Total	134.2	158.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.8	3.0
Expenditure Category Total	2.8	3.0
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	2.8	3.0
Fund Source Total	2.8	3.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.8	5.0
Expenditure Category Total	3.8	5.0
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	3.8	5.0
Fund Source Total	3.8	5.0

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

Program Expenditure Schedule

Agency:	OSA Arizona Board of Osteopathic Examiners
Program:	1-1 Licensing and Regulation

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.8	1.8
Information Technology Services	39.7	65.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	34.2	34.2
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.1	0.0
Internal Acct, Budgeting and Financial Svcs.	8.4	12.4
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1.7	2.0
Software Support and Maintenance	19.6	19.6
Operating Supplies	3.8	3.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.4	1.4
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	5.2	8.0
Miscellaneous Operating	4.6	7.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	120.5	155.1

Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	120.5	155.1
Fund Source Total	120.5	155.1

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

Program Expenditure Schedule

Agency:	OSA Arizona Board of Osteopathic Examiners
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	12.7	33.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	12.7	33.0
Fund Source		
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	12.7	33.0
Fund Source Total	12.7	33.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.8	1.5
Expenditure Category Total	0.8	1.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	0.8	1.5
Fund Source Total	0.8	1.5

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN01	ADMV ASST 3	17	0.5

Program Expenditure Schedule

Agency:	OSA	Arizona Board of Osteopathic Examiners
Program:	1-1	Licensing and Regulation

AUN05	BOARD OR COMMISSION MEMBER	01	0.0
AUN04	CUST SVC REP 2	15	0.5
AUN04	INVGNS MGR	22	1.0
AUN07	LICG ADMR	19	1.0
AUN03	OS BUSINESS MANAGER	18	1.0
AUN05	OS EXEC DIR	E1	1.0
AUN06	PHYSICIAN	01	0.8
AUN09	SR MED INVGTR	19	0.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.3	399.4	2048-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.8	125.2	0.0

Administrative Costs

Agency: OSA Arizona Board of Osteopathic Examiners

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	20.0
Business and Finance	15.0
Information Technology	12.0
Human Resources	5.0
Director's Office	15.0
Administrative Costs Total:	67.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	944.5	7.1%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
General oversight of licensing/approvals	0.0	100.0	
Preparing for board meetings/notices for cases	0.0	100.0	
Lobbying	50.0	50.0	
Rules preparation and tracking	50.0	50.0	
Human Resources			
Hiring and personnel changes	50.0	50.0	
Managing timesheets	1.0	99.0	
General personnel obligations	10.0	90.0	
Information Technology			
Day in and out situations with IT	10.0	90.0	
Interaciton with IT via ISA	10.0	90.0	
Business and Finance			
Daily financials	20.0	80.0	
Monthly financial reporting	100.0	0.0	
Other Central Administration			
Managing board activities	0.0	100.0	
	0.0	0.0	

ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY

Organizational Chart

Sep-16

FTE Positions: 6.7

