



State of Arizona Budget Request

State Agency

Arizona Board of Osteopathic Examiners

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

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	903.5	93.7	997.2
Osteopathic Examiners Board Fund	903.5	93.7	997.2

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **Amber Brake**

Title: **Executive Director**

Amber Brake 8/31/2018

(signature)

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

Prepared By: **Amber Brake**

Email Address: **amber.brake@azdo.gov**

Date Prepared: **Friday, August 31, 2018**

Total:	903.5	93.7	997.2
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Revenue Schedule

Agency: Arizona Board of Osteopathic Examiners

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	0.5	0.5	0.5
4417	REGULATORY LICENSES	30.9	30.9	30.9
4439	OTHER PERMITS	1.3	1.3	1.3
4449	OTHER FEES	5.8	5.8	5.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.6	2.6	2.6
Fund Total:		41.1	41.1	41.1

Revenue Schedule

Agency: Arizona Board of Osteopathic Examiners

Fund: 2048 Osteopathic Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	(5.7)	(5.7)	(5.7)
4372	PUBLICATIONS AND REPRODUCTIONS	6.2	6.2	6.2
4417	REGULATORY LICENSES	755.3	931.1	931.1
4439	OTHER PERMITS	20.8	20.8	20.8
4449	OTHER FEES	67.3	67.3	67.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.1	1.1	1.1
4645	CREDIT CARD DISCOUNT FEES PAID	(23.4)	(23.4)	(23.4)
4699	MISCELLANEOUS RECEIPTS	317.8	50.0	50.0
Fund Total:		1,139.4	1,047.4	1,047.4

Sources and Uses of Funds

Agency: **Arizona Board of Osteopathic Examiners**

Fund: **2048 Osteopathic Examiners Board Fund**

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,883.0	2,164.9	2,308.8
Revenue (From Revenue Schedule)	1,139.4	1,047.4	1,047.4
Total Available	3,022.4	3,212.3	3,356.2
Total Appropriated Disbursements	857.5	903.5	997.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,164.9	2,308.8	2,359.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	388.6	415.2	485.9
Employee Related Expenses	157.0	173.5	196.5
Prof. And Outside Services	126.9	158.7	158.7
Travel - In State	1.3	2.5	2.5
Travel - Out of State	1.1	5.5	5.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	155.5	148.1	148.1
Equipment	15.6	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:	846.0	903.5	997.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.5	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	0.0	0.0
Appropriated Expenditure Total:	857.5	903.5	997.2
Appropriated FTE:	7.2	7.2	8.0

Fund Description

OSP: Revenues are the fees, fines, and other revenue received by the Board. Funds are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.

Sources and Uses of Funds

Agency: **Arizona Board of Osteopathic Examiners**

Fund: **2500 IGA and ISA Fund**

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
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	0.0	0.0	0.0
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:	0.0	0.0	0.0
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	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: **Arizona Board of Osteopathic Examiners**

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Medical Consultant	0.3	64.6	0.0	64.6	0.0
2	Sr. Medical Investigator	0.5	29.1	0.0	29.1	0.0
Total:		0.8	93.7	0.0	93.7	0.0
Decision Package Total:		0.8	93.7	0.0	93.7	0.0

Funding Issue Detail

Agency: **Arizona Board of Osteopathic Examiners**

Issue: **1 Medical Consultant**

Program: **Licensing and Regulation**
 Fund: **2048-A Osteopathic Examiners Board (Appropriated)**

Calculated ERE: **\$14.70**
 Uniform Allowance: **\$0.00**

Expenditure Categories	FY 2020
FTE	0.3
Personal Services	49.9
Employee Related Expenses	14.7
Subtotal Personal Services and ERE:	64.6
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:	64.6

Issue: **2 Sr. Medical Investigator**

Program: **Licensing and Regulation**
 Fund: **2048-A Osteopathic Examiners Board (Appropriated)**

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

Expenditure Categories	FY 2020
FTE	0.5
Personal Services	20.8
Employee Related Expenses	8.3
Subtotal Personal Services and ERE:	29.1
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:	29.1

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	846.0	903.5	93.7	997.2
		<u>846.0</u>	<u>903.5</u>	<u>93.7</u>	<u>997.2</u>
Expenditure Categories					
	FTE	7.2	7.2	0.8	8.0
	Personal Services	388.6	415.2	70.7	485.9
	Employee Related Expenses	157.0	173.5	23.0	196.5
	Professional and Outside Services	126.9	158.7	0.0	158.7
	Travel In-State	1.3	2.5	0.0	2.5
	Travel Out of State	1.1	5.5	0.0	5.5
	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	155.5	148.1	0.0	148.1
	Equipment	15.6	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:		<u>846.0</u>	<u>903.5</u>	<u>93.7</u>	<u>997.2</u>
Fund Total:		<u>846.0</u>	<u>903.5</u>	<u>93.7</u>	<u>997.2</u>

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	846.0	903.5	93.7	997.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2048-A Osteopathic Examiners Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	846.0	903.5	93.7	997.2
	Total	846.0	903.5	93.7	997.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	7.2	7.2	0.8	8.0
	Personal Services	388.6	415.2	70.7	485.9
	Employee Related Expenses	157.0	173.5	23.0	196.5
	Professional and Outside Services	126.9	158.7	0.0	158.7
	Travel In-State	1.3	2.5	0.0	2.5
	Travel Out of State	1.1	5.5	0.0	5.5
	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	155.5	148.1	0.0	148.1
	Equipment	15.6	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:		846.0	903.5	93.7	997.2
Fund 2048-A Total:		846.0	903.5	93.7	997.2
Program 1 Total:		846.0	903.5	93.7	997.2

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

Agency:	Arizona Board of Osteopathic Examiners			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation			
Fund:	2048-A Osteopathic Examiners Board Fund			
Appropriated				
0000 FTE	7.2	7.2	0.8	8.0
6000 Personal Services	388.6	415.2	70.7	485.9
6100 Employee Related Expenses	157.0	173.5	23.0	196.5
6200 Professional and Outside Services	126.9	158.7	0.0	158.7
6500 Travel In-State	1.3	2.5	0.0	2.5
6600 Travel Out of State	1.1	5.5	0.0	5.5
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	155.5	148.1	0.0	148.1
8000 Equipment	15.6	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:	846.0	903.5	93.7	997.2
Fund Total:	846.0	903.5	93.7	997.2
Program Total For Selected Funds:	846.0	903.5	93.7	997.2

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	7.2	7.2
Expenditure Category Total	7.2	7.2
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	7.2	7.2
Fund Source Total	7.2	7.2
<hr/>		
Personal Services	379.6	406.2
Boards and Commissions	9.0	9.0
Expenditure Category Total	388.6	415.2
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	388.6	415.2
Fund Source Total	388.6	415.2
<hr/>		
Employee Related Expenses	157.0	173.5
Expenditure Category Total	157.0	173.5
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	157.0	173.5
Fund Source Total	157.0	173.5
<hr/>		
Professional and Outside Services		158.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	64.9	
External Legal Services	4.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	19.5	
Hospital Services	0.0	
Other Medical Services	28.5	
Institutional Care	0.0	
Education And Training	0.2	
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.5	

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	126.9	158.7
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	126.9	158.7
Fund Source Total	126.9	158.7
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Travel In-State	1.3	2.5
Expenditure Category Total	1.3	2.5
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	1.3	2.5
Fund Source Total	1.3	2.5
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Travel Out of State	1.1	5.5
Expenditure Category Total	1.1	5.5
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	1.1	5.5
Fund Source Total	1.1	5.5
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		148.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
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	

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	59.9	
Internal Service Data Proc- Pc/Lan	0.0	
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	0.1	
Pmt for AFIS Development & Usage	1.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.6	
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	34.2	
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	8.4	
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	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	27.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.1	
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	

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.4	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.5	
Other Education And Training Costs	0.0	
Advertising	0.1	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.0	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	4.2	
Books- Subscriptions And Publications	0.5	
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	
Security Services	2.2	
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	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	155.5	148.1
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	155.5	148.1
Fund Source Total	155.5	148.1
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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	
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	14.6	
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	1.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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	

Program Expenditure Schedule

Agency: **Arizona Board of Osteopathic Examiners**

Program: **Licensing and Regulation**

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	15.6	0.0
Appropriated		
2048-A Osteopathic Examiners Board (Appropriated)	15.6	0.0
Fund Source Total	15.6	0.0
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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/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.2	406.2	2048-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: **Arizona Board of Osteopathic Examiners**

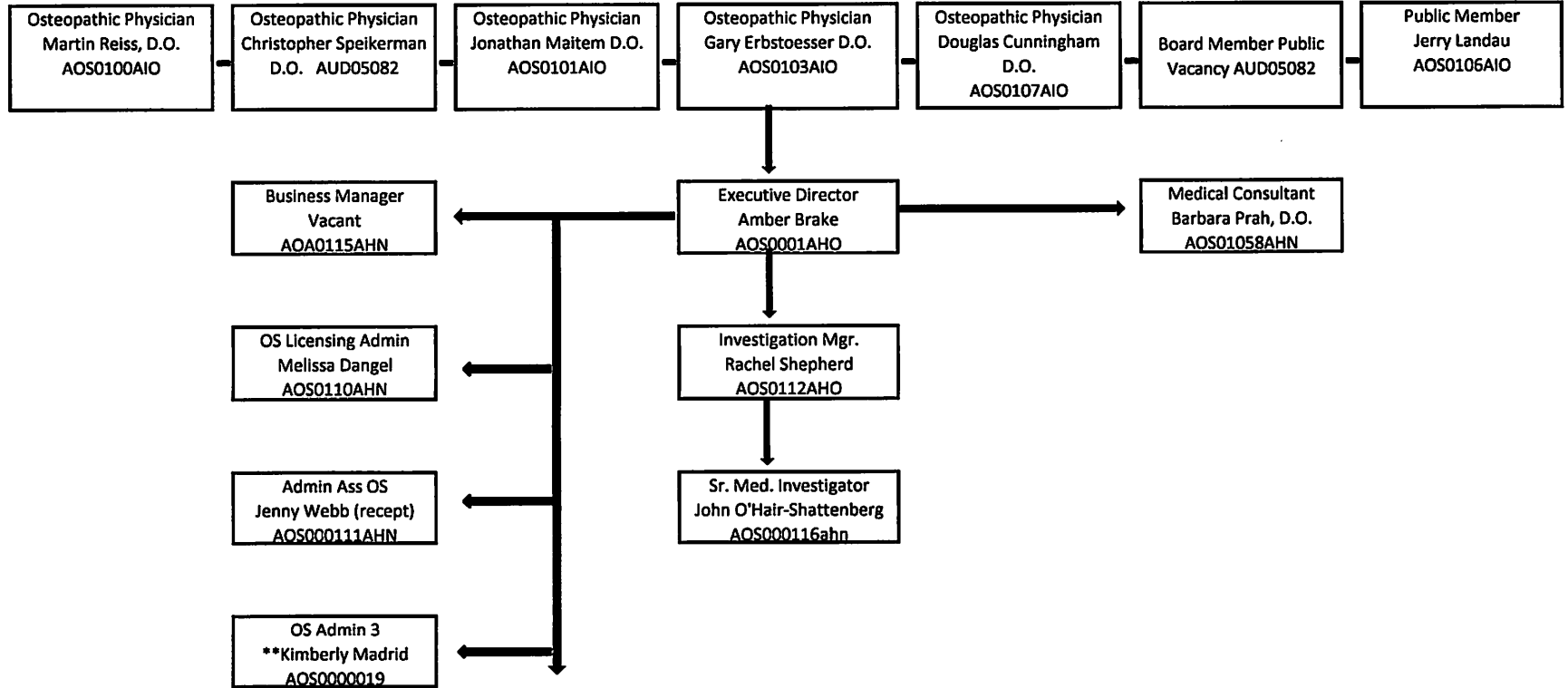
Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2020</u>
Personal Services	30.0
ERE	12.0
All Other	5.0
Administrative Costs Total:	47.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2020	997.2	4.7%

ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGEY
Organizational Chart
September 2018



**This position is being filled by a temporary/contract employee that we anticipate converting to a full time position mid-October, 2018.

ARIZONA BOARD OF OSTEOPATHIC EXAMINERS
FY 2020 EXPENSE JUSTIFICATIONS

\$175/QUARTER Rent increase = \$700/year (we had heard there was a potential for a \$3/square foot increase that may happen in 2020 or earlier).

The Board meets on Saturdays. We continue to need to hire off duty police officers to staff the entrance and the Board room for these monthly meetings

2 officers x 9 hours x \$40/hour = \$6480

ARIZONA BOARD OF OSTEPATHIC EXAMINERS
FY 2020 Revenue Justification

The Board's primary source of income is license renewal fees. Approximately ½ the licensee base is up for renewal each year. The methodology for forecasting renewal income is:

1. Eligible for renewal = ½ of the licensee base plus those who have a new license from Jan 1. to September 30.
2. Projected non-renewal rate = 8%; We expect 92% to renew.
3. # of licensees projected to renew x current renewal rate \$636 = total revenue generated.
4. Total revenue generated less 10% to the General Fund (90/10 split)

Other revenues are generated at 90% based on the 10% portion that goes to the General Fund. 100% of all civil penalties go to the General Fund.

Existing Licenses:

3282 licensee base x 0.5 = 1641 possible renewals x 0.08 non-renewal rate = 1510 renewals
1510 x \$636/licensee = \$960,181 in renewal income

New Licensees:

Projected 123 new applications x \$400/application x .9 = \$44,280

Pro-rata Licenses:

Projected 100 x \$120 average pro-rata amount x .9 = \$10,800

Post Graduate Training Permits:

429 x \$50 each = 21450 x .9 = \$19,305

Total Projected Income = 1,034,567

NOTE: We are just beginning to experience licensees asking for the fee waiver under the new statutes. We will know more about how that will impact our revenue in the FYI 2021 planning phase.