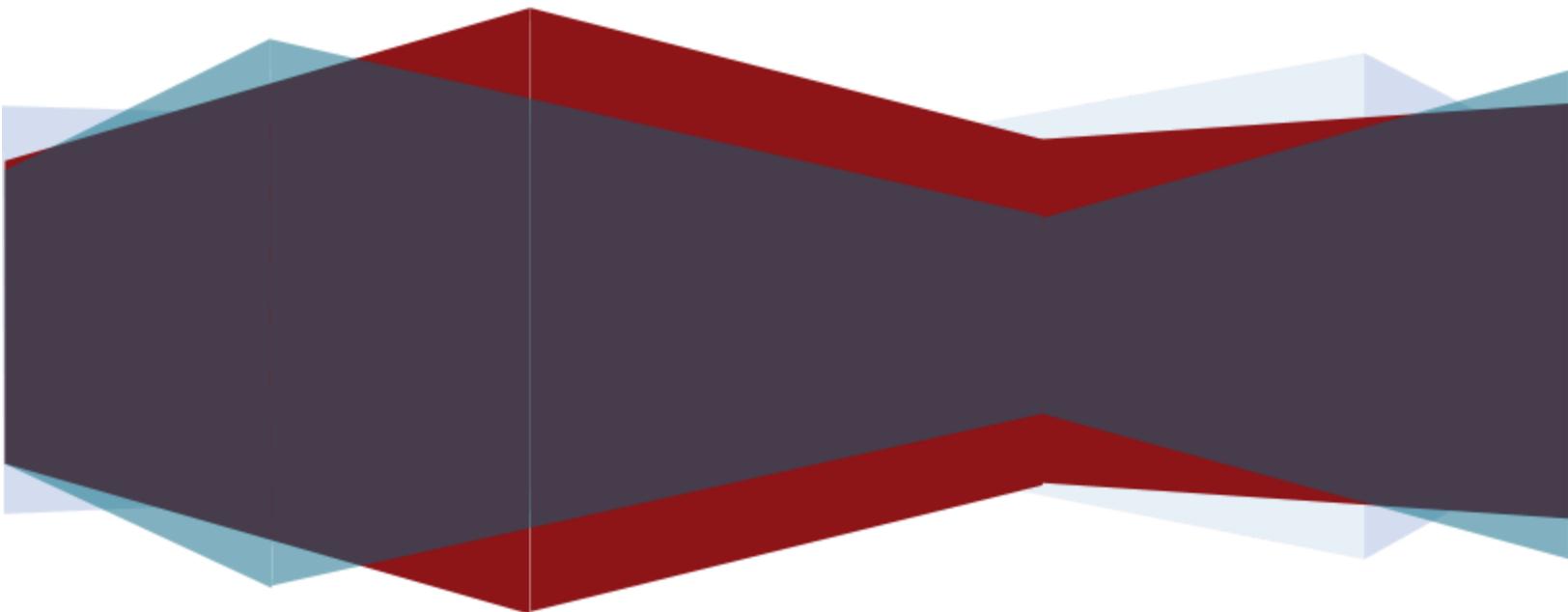


# ARIZONA

## Arizona Board of Osteopathic Examiners In Medicine and Surgery

**Fiscal Year 2022**

Budget Request





Governor  
Douglas A. Ducey

**ARIZONA BOARD OF OSTEOPATHIC EXAMINERS**  
**IN MEDICINE AND SURGERY**  
1740 WEST ADAMS STREET, SUITE 2410  
PHOENIX, ARIZONA 85007  
PH (480) 657-7703 | FX (480) 657-7715  
www.azdo.gov | questions@azdo.gov

**Board Members:**  
Jerry G. Landau, J.D., Pres.  
Gary A. Erbstoesser, D.O., V.P.  
Douglas L. Cunningham, D.O.  
Jonathan A. Maitem, D.O.  
Jeffrey H. Burg, AIF  
Dawn K. Walker, D.O.  
Ken S. Ota, D.O.

**Executive Director**  
Justin Bohall

Monday, August 31, 2020

The Honorable Douglas A. Ducey  
Office of the Governor  
1700 W. Washington – 9<sup>th</sup> Floor  
Phoenix, AZ 85007

**Re: Budget Proposal Fiscal Year 2021**

Dear Governor Ducey,

On behalf of the Arizona Board of Osteopathic Examiners in Medicine and Surgery, thank you for providing the opportunity to present the enclosed budget plan for Fiscal Year 2021.

The Board is proud to practice the principles of the Arizona Management System's LEAN principles, which govern our actions and inspires our service. We know that we have the chance to protect patients and remove unnecessary barriers to osteopathic physicians that choose to work and live in this state, and we welcome that responsibility.

Respect for people and a desire for continuous improvement have enabled us to:

**Decide faster** - Since 2019, we have cut our average licensing timeframe by almost 350%, providing licensing decisions on average in 35 days rather than 120 days.

**Respond faster** - We are continually looking for new ways to streamline and adapt our processes. This year, we are updating our available technology to enable our team to respond to questions and assist customers in a faster and more convenient way.

**Resolve faster** - We perform our work efficiently because we want to protect Arizona patients. Our investigations team conducts thorough and complete investigations to ensure all sides of a complaint are analyzed, so the Board understands every detail as they adjudicate each case.

**Provide more services online** - We continue to enhance the licensing services we offer online - an option that will further reduce our timeframes and increase our accessibility.

**Save taxpayer dollars** - We make the most of every moment and every dollar. We build strong connections with Arizona's existing and future osteopathic physicians, anticipating their needs to save their time and our resources. We invite approximately 500 medical students to participate in our Board meetings each year - it is part of our outreach to future physicians we hope will choose to stay in Arizona. We help demystify the state's licensing and physician oversight processes, so they are ready to join the workforce when they complete their degrees.

Our dedication to these principles has continued as the number of licensing applications has soared. Arizona's population of osteopathic physicians grows each year – it has increased by 10% this year, and by a total of 53% since 2010.

The demand for licensing continued even during the COVID-19 pandemic, and we quickly adapted to respond to Arizona osteopathic physicians while keeping the public, physicians and board staff safe. We moved our

Board meetings online and connected medical students into the meeting, so we would not lose our outreach to Arizona's future workforce.

We are proud of the service we provide, and eager to continue to help as Arizona's medical profession grows. However, we need an additional investment in order to provide high-quality customer service in a rapidly growing field. This fiscal year, we request one additional FTE and approval to use \$53,50 from the Osteopathic Examiners Board Fund (OS2048) to ensure we can continue to provide fast, reliable, and thorough service.

The Board is pleased to present a plan which reflects continued services to the citizens of the State of Arizona. The Board consistently make efficiencies to streamline processes, reduce costs, and decrease licensing timeframes. In this way, the Board is planning to make improvements to the Board's existing technology to provide more services online as well as a comprehensive user-friendly experience. The Board strives to provide exemplary service to the citizens of the State of Arizona while being fiscally prudent with the funds received from licensing fees.

If you have any questions, please do not hesitate to contact me at 602.771.2522 or at [Justin.Bohall@azdo.gov](mailto:Justin.Bohall@azdo.gov).

Kind Regards,



Justin Bohall  
Executive Director



# State of Arizona Budget Request

State Agency

## Arizona Board of Osteopathic Examiners

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

| <b>Appropriated Funds</b>   | FY 2021<br>Approp | FY 2022<br>Fund. Issue | FY 2022<br>Total Budget |
|-----------------------------|-------------------|------------------------|-------------------------|
| Total Amount Requested:     | 1,038.0           | 53.5                   | 1,091.5                 |
| Osteopathic Examiners Board | 1,038.0           | 53.5                   | 1,091.5                 |

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Justin Bohall**

Title: **Executive Director**

Justin Bohall 8/31/2020

(signature)

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

Prepared By: **Justin Bohall**

Email Address: **Justin.Bohall@azdo.gov**

Date Prepared: **Monday, August 31, 2020**

|        |         |      |         |
|--------|---------|------|---------|
| Total: | 1,038.0 | 53.5 | 1,091.5 |
|--------|---------|------|---------|

## Revenue Schedule

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Fund:</b>   | <b>AA1000 General Fund</b>                    |

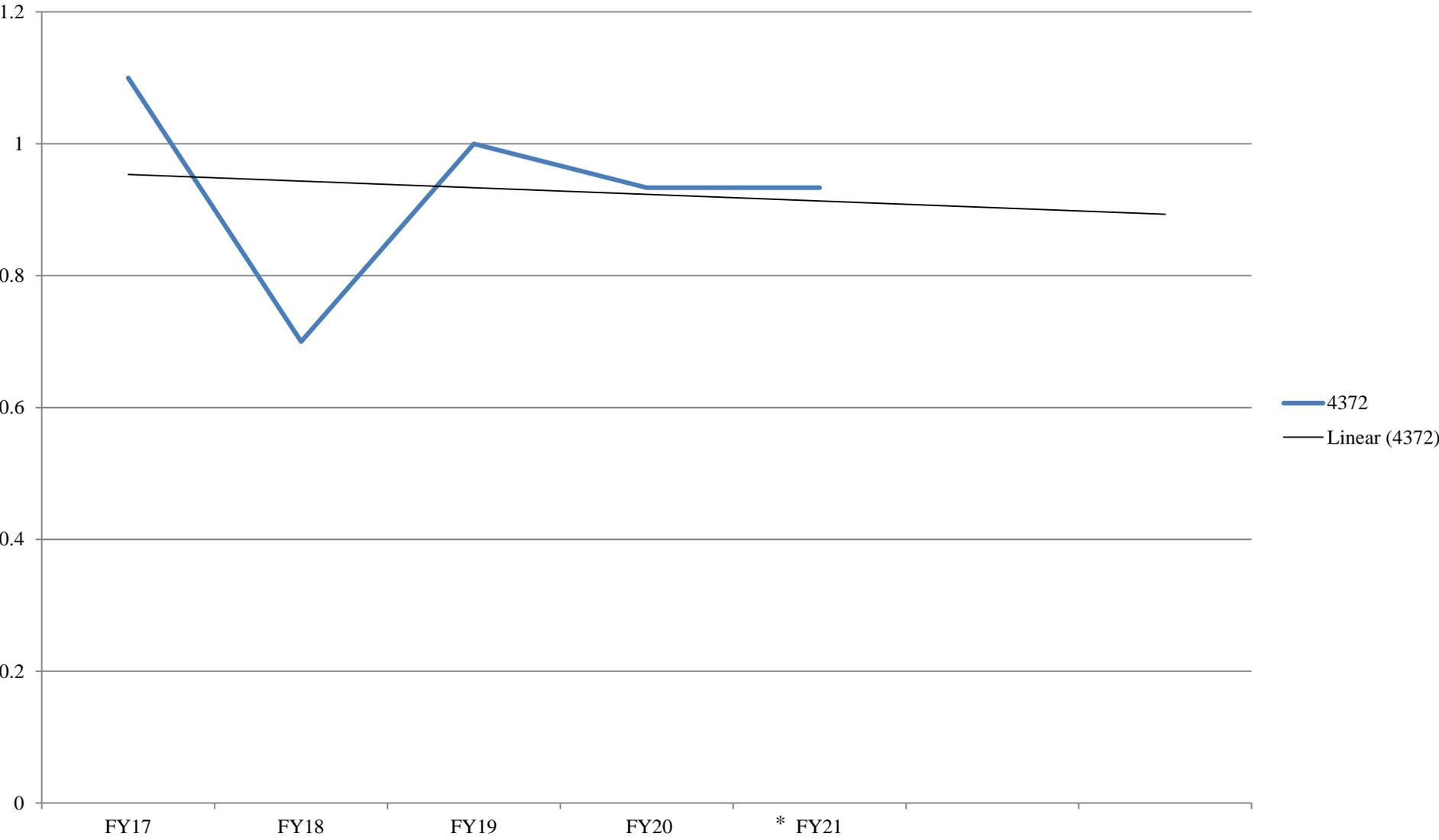
| AFIS Code          | Category of Receipt and Description     | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4339               | OTHER FEES AND CHARGES FOR SERVICES     | 1.1     | 1.0     | 1.0     |
| 4372               | PUBLICATIONS AND REPRODUCTIONS          | 0.7     | 0.9     | 0.9     |
| 4417               | REGULATORY LICENSES                     | 112.1   | 93.3    | 93.3    |
| 4439               | OTHER PERMITS                           | 3.6     | 4.0     | 4.0     |
| 4449               | OTHER FEES                              | 8.2     | 10.9    | 10.9    |
| 4519               | OTHER FINES OR FORFEITURES OR PENALTIES | 0.9     | 1.6     | 1.6     |
| <b>Fund Total:</b> |   | 126.6   | 111.7   | 111.7   |

## Revenue Schedule

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Fund:</b>   | <b>OS2048 Osteopathic Examiners Board</b>     |

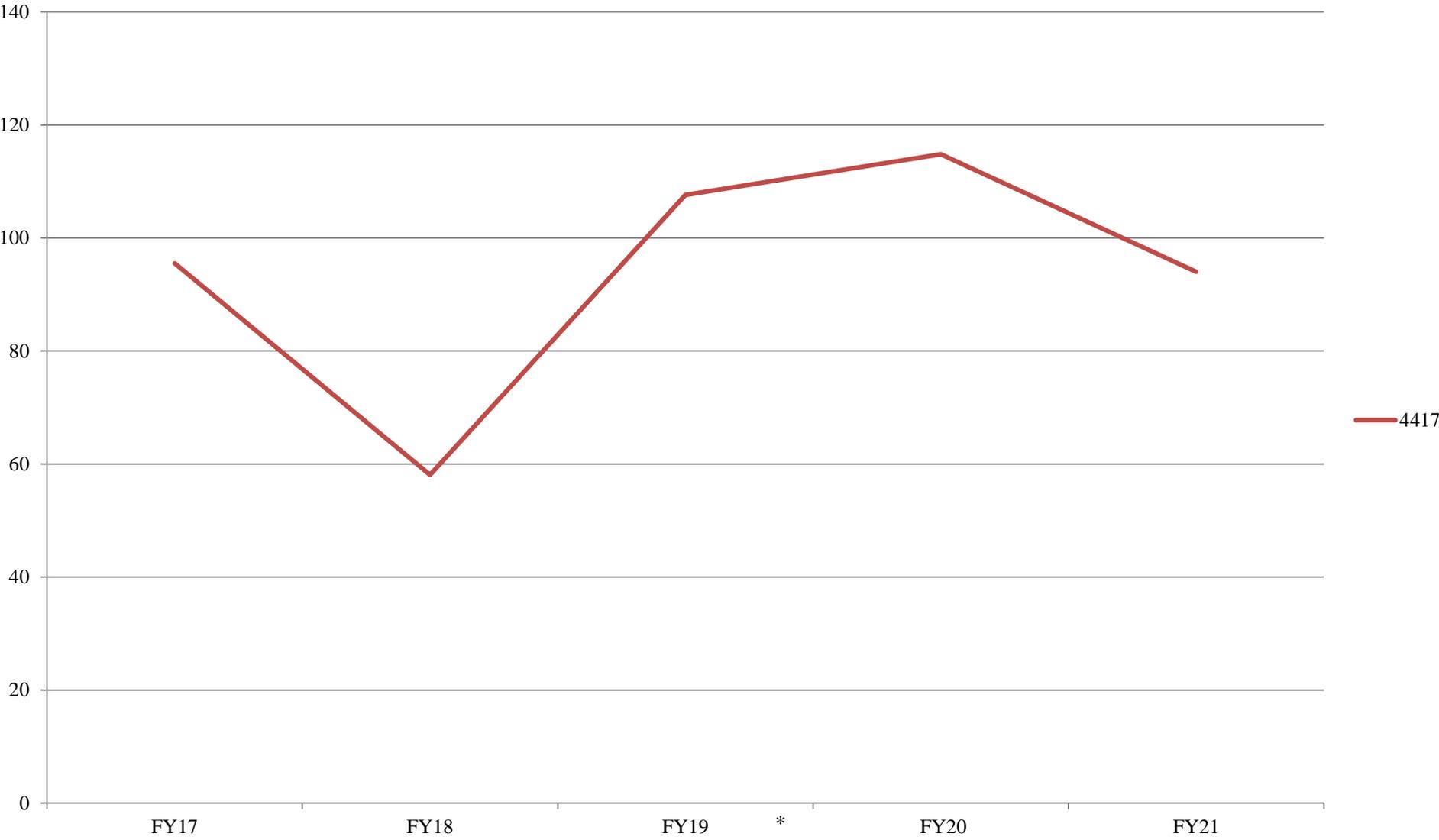
| AFIS Code          | Category of Receipt and Description     | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4372               | PUBLICATIONS AND REPRODUCTIONS          | 6.3     | 8.6     | 8.1     |
| 4417               | REGULATORY LICENSES                     | 1,009.3 | 965.4   | 986.5   |
| 4439               | OTHER PERMITS                           | 32.6    | 41.0    | 41.1    |
| 4449               | OTHER FEES                              | 94.3    | 108.3   | 107.7   |
| 4519               | OTHER FINES OR FORFEITURES OR PENALTIES | 2.8     | 5.3     | 4.0     |
| 4645               | CREDIT CARD DISCOUNT FEES PAID          | (11.3)  | (15.7)  | (15.7)  |
| <b>Fund Total:</b> |   | 1,134.0 | 1,112.9 | 1,131.7 |

# General Fund Revenue



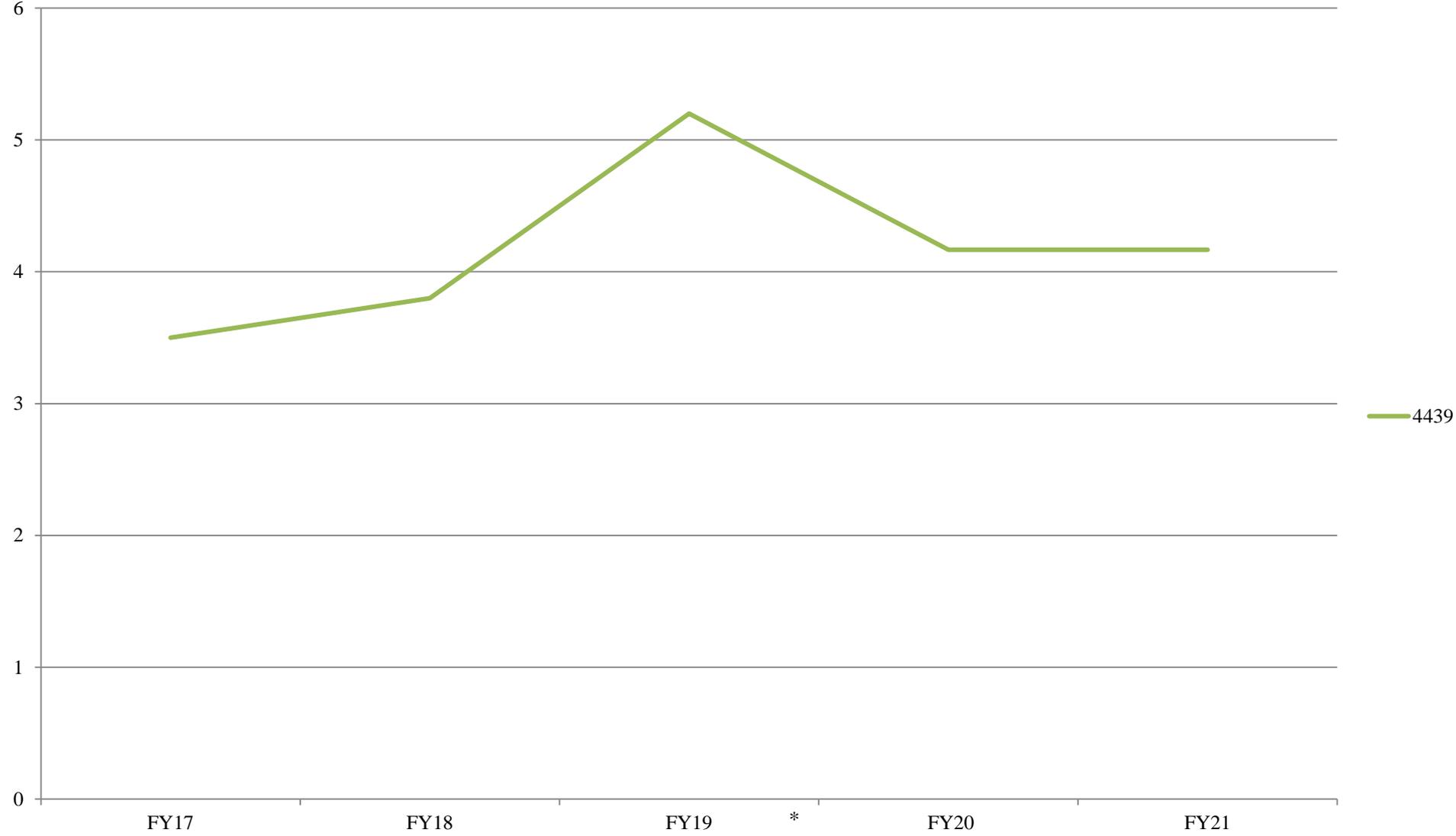
\* Based upon current and projected license base numbers and current application and renewal fees.

# General Fund Revenue



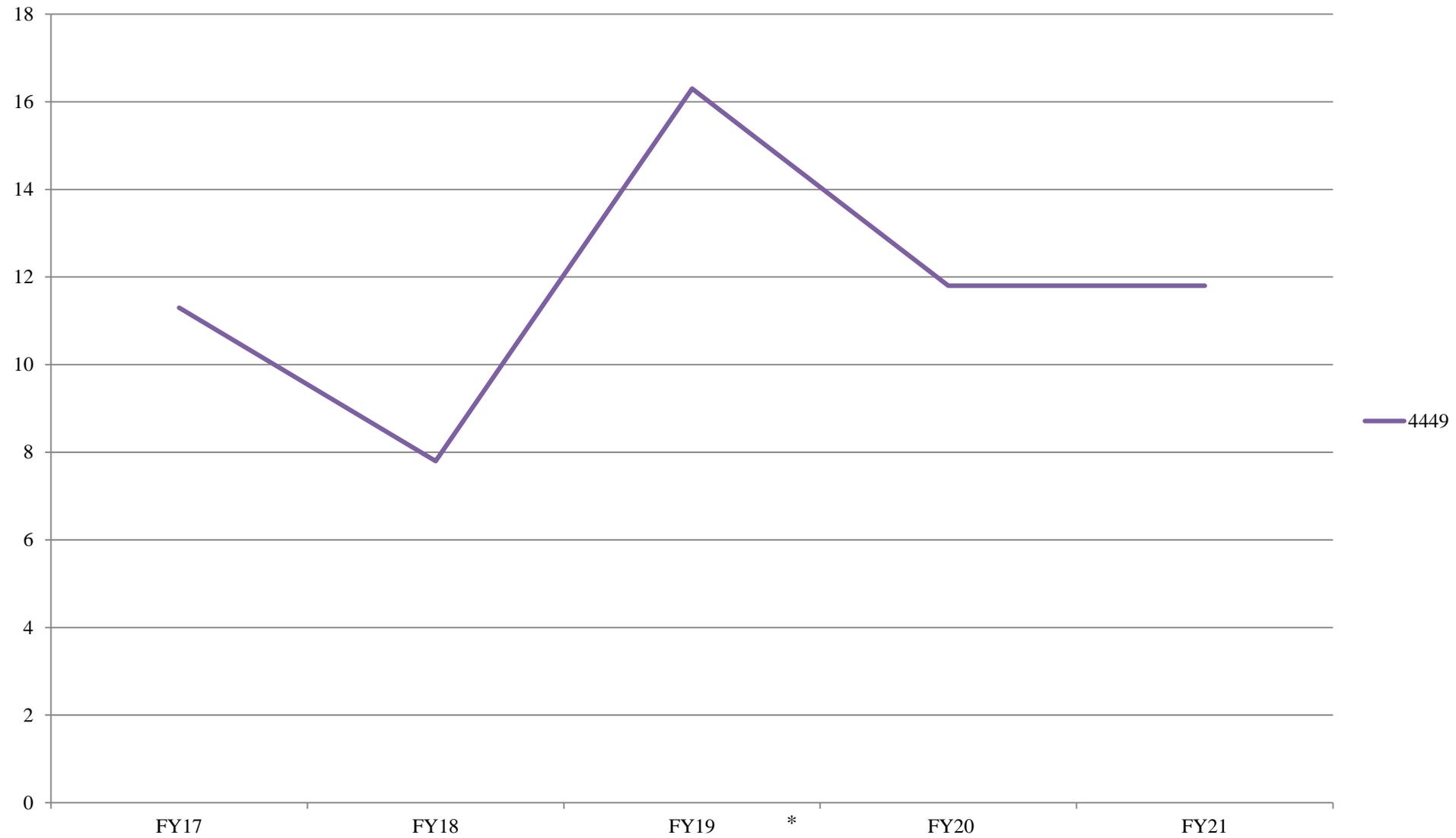
\* Based upon current and projected license base numbers and current application and renewal fees.

# General Fund Revenue



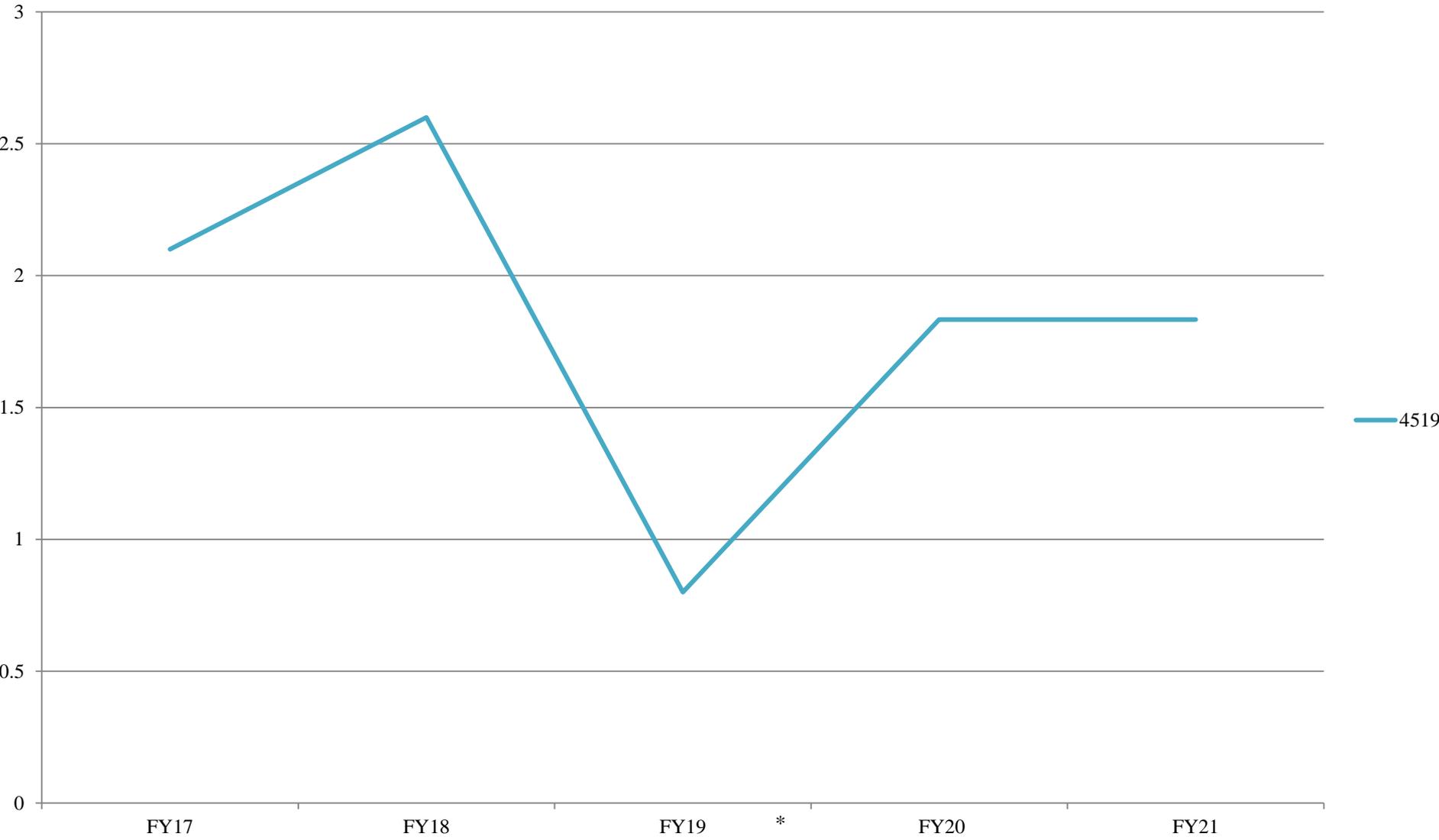
\* Based upon current and projected license base numbers and current application and renewal fees.

# General Fund Revenue



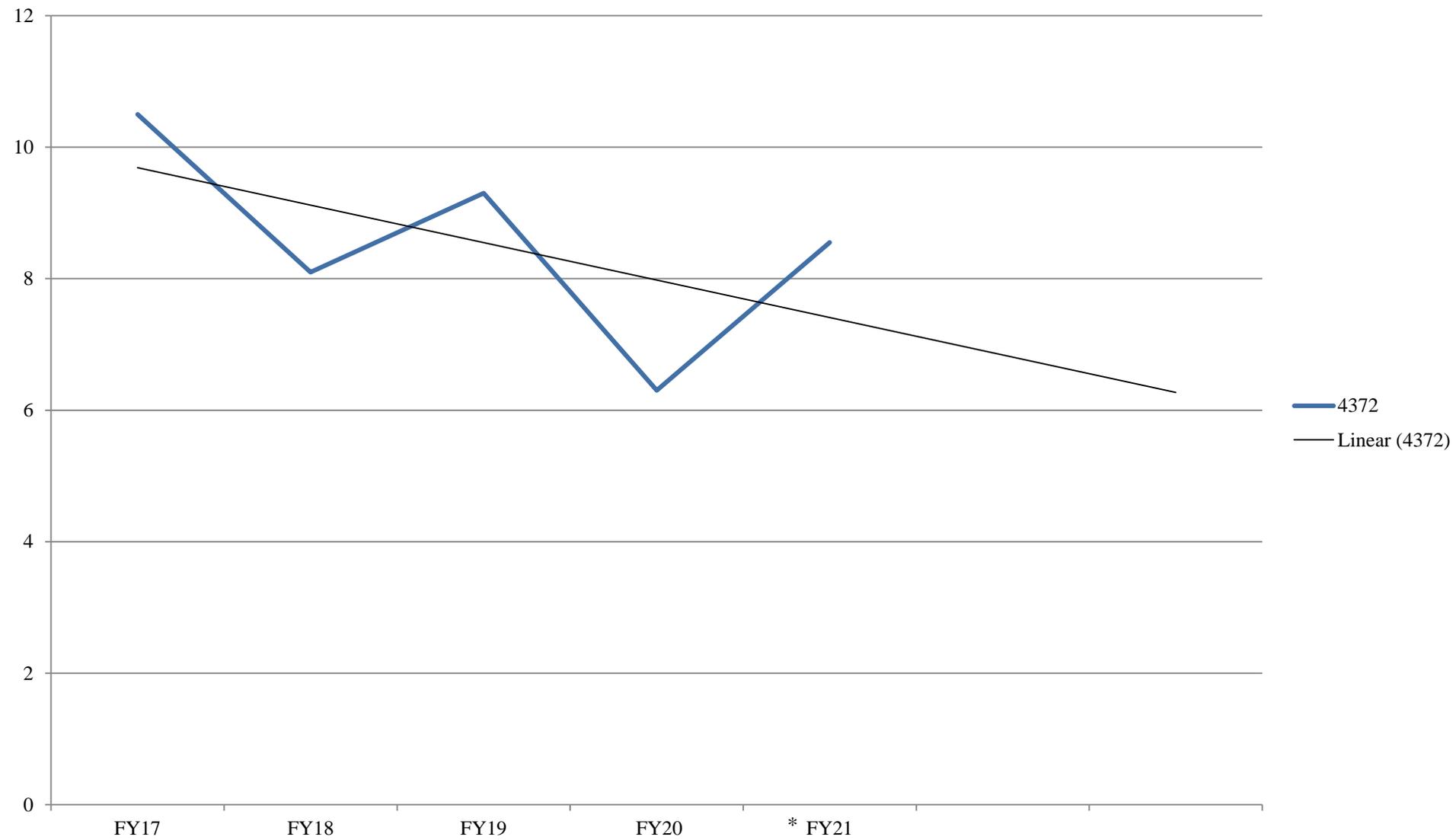
\* Based upon current and projected license base numbers and current application and renewal fees.

# General Fund Revenue



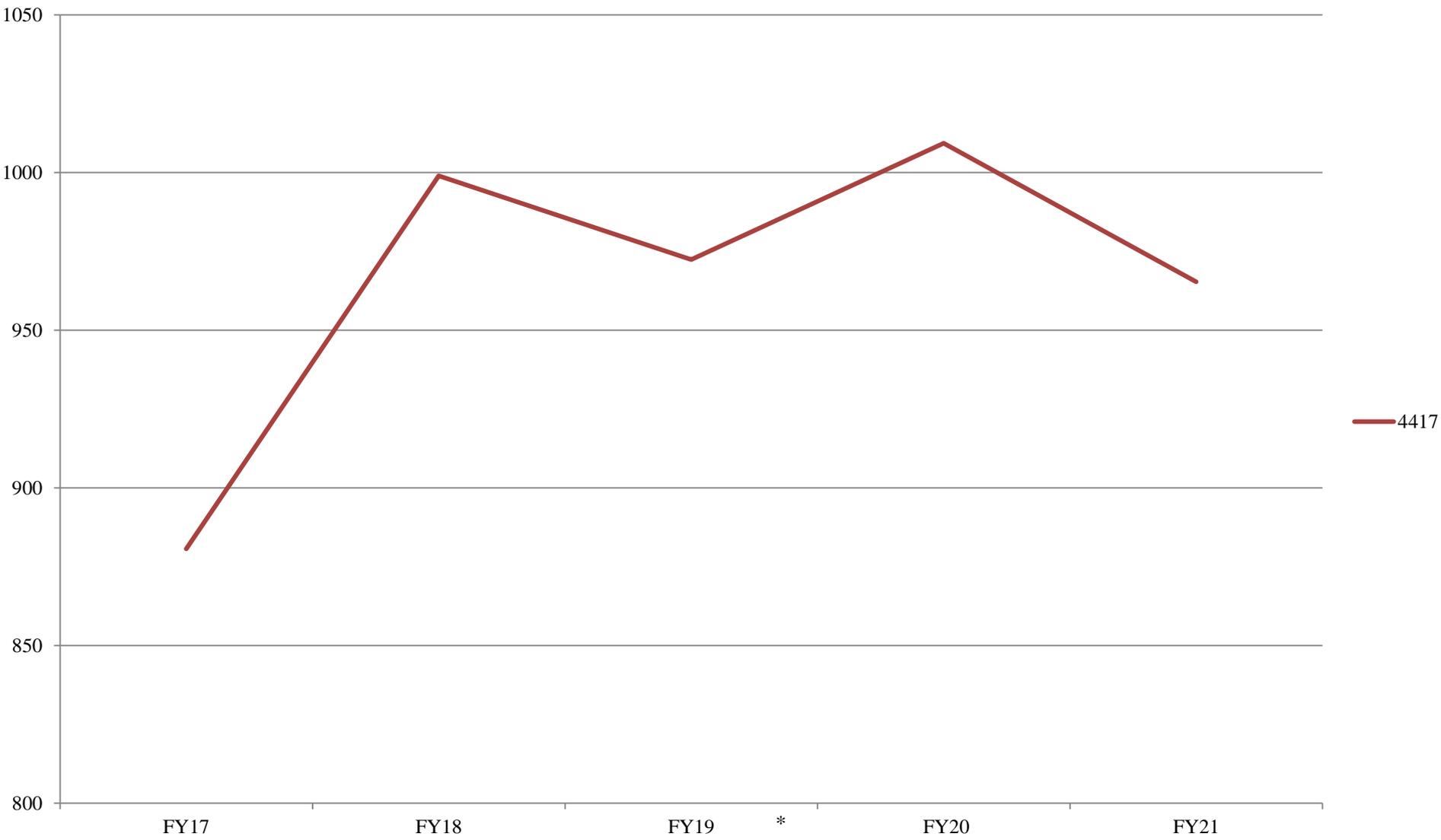
\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



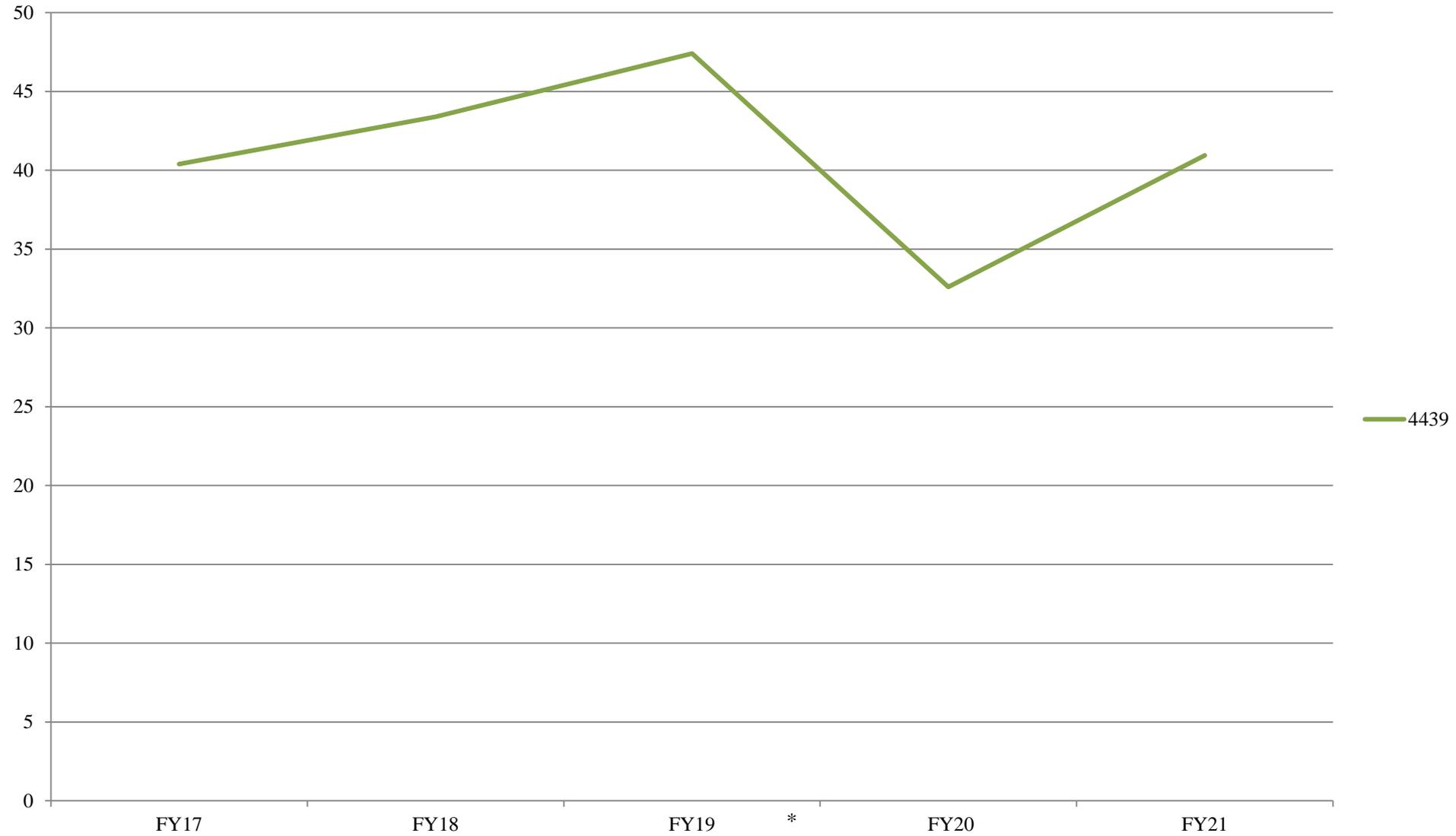
\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



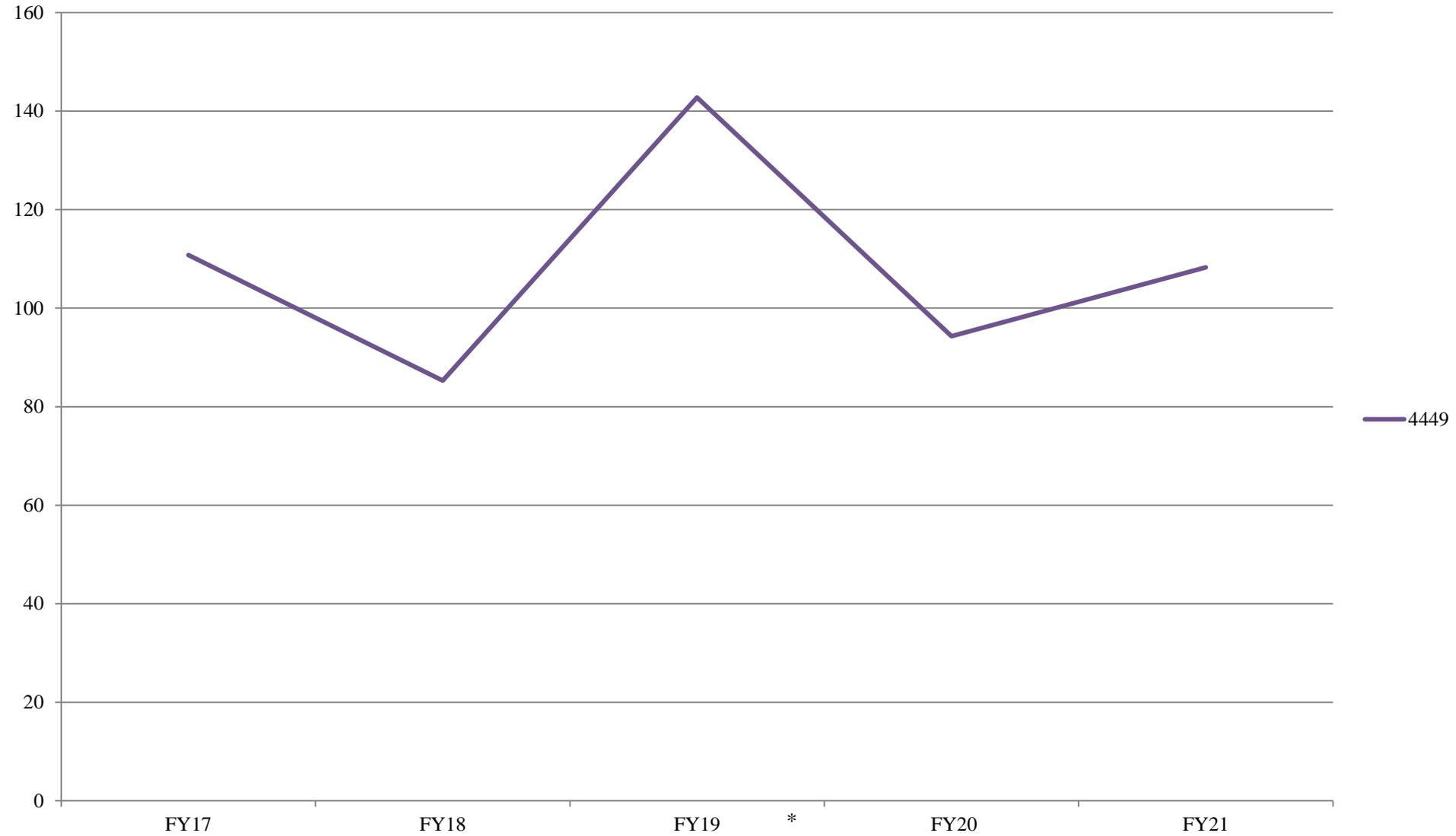
\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



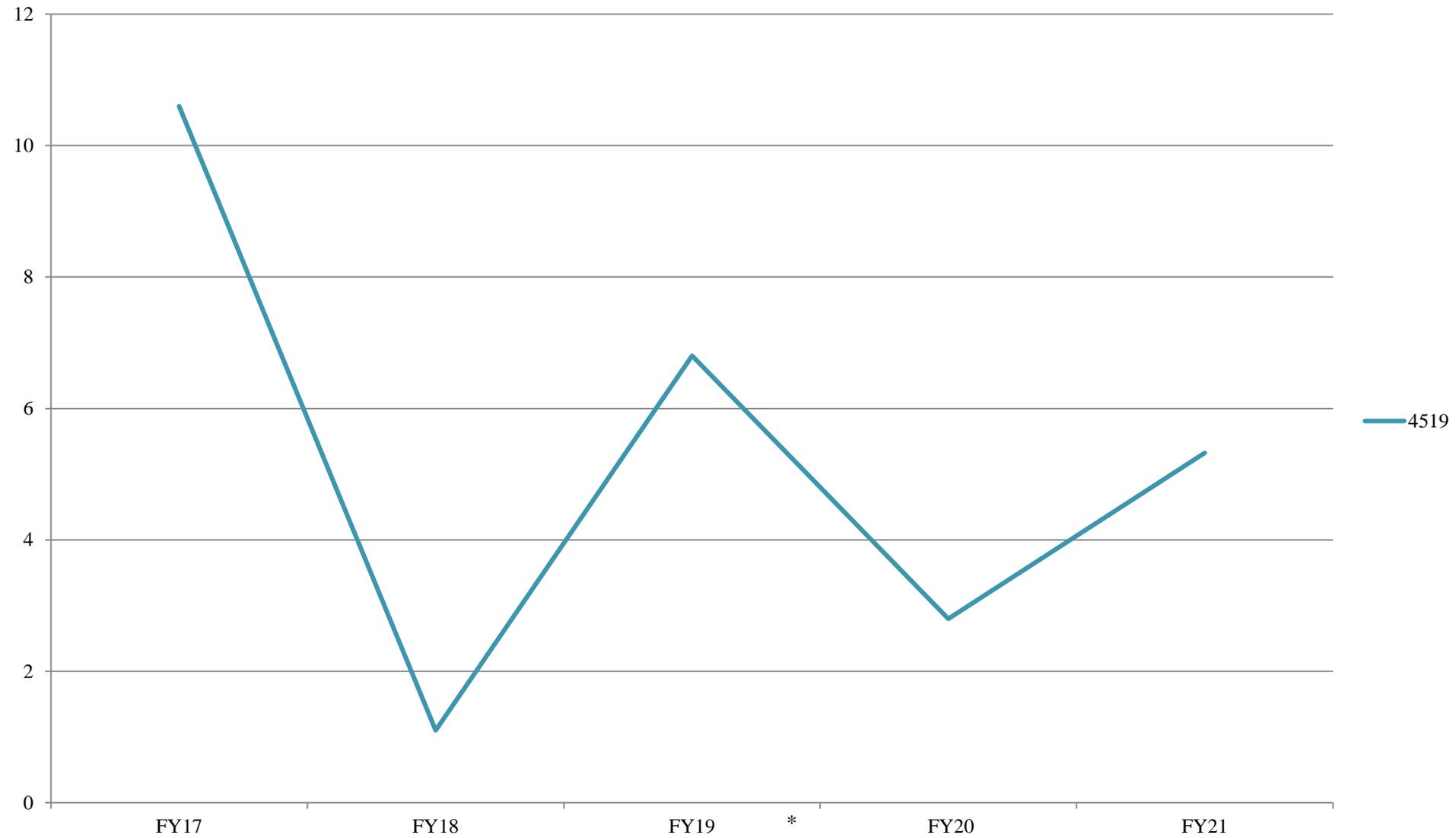
\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



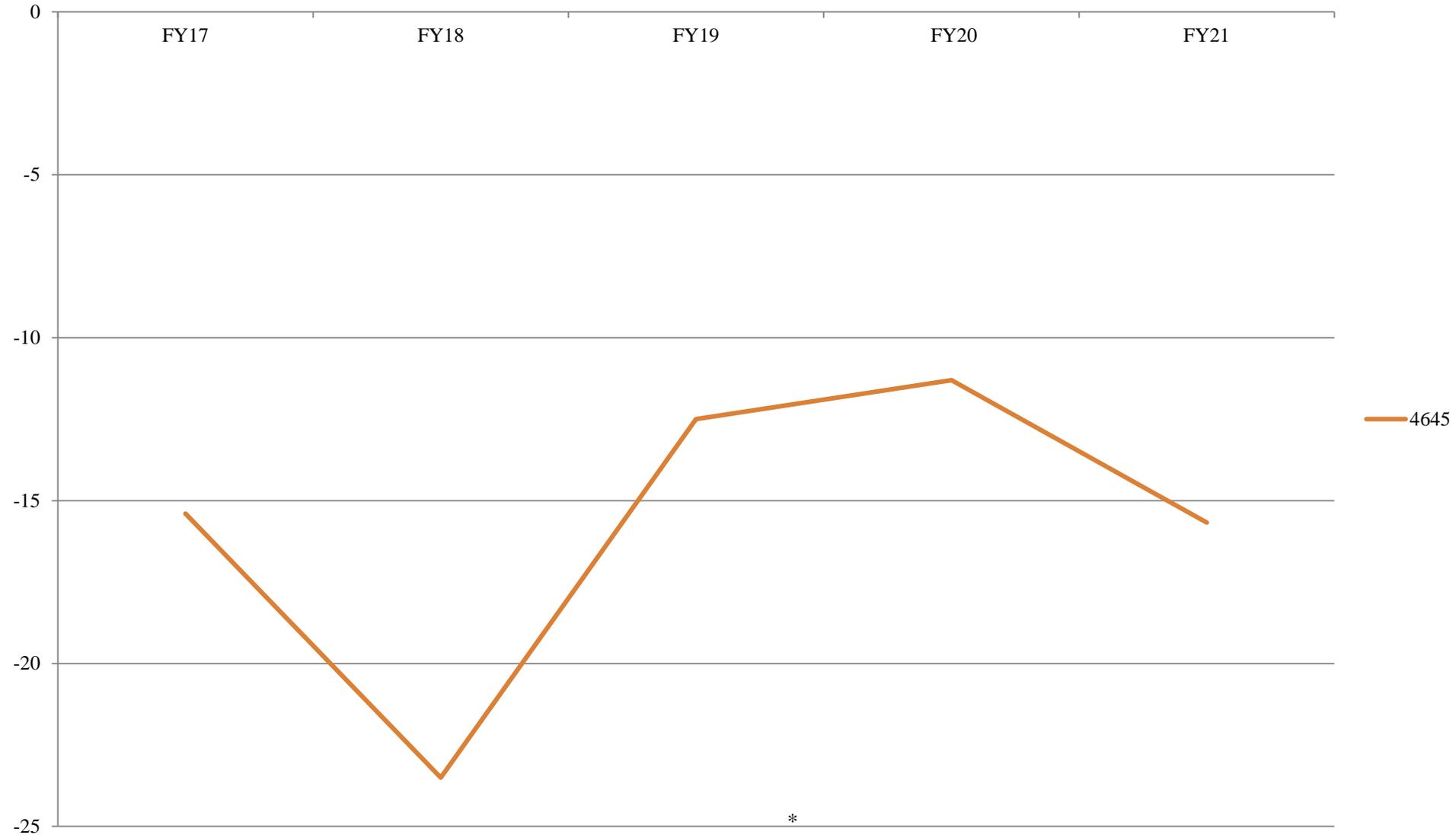
\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



\* Based upon current and projected license base numbers and current application and renewal fees.

# Fund 2048 OSA Revenue



\* Based upon current and projected license base numbers and current application and renewal fees.

## Sources and Uses of Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Fund:</b>   | <b>OS2048 Osteopathic Examiners Board</b>     |

| <b>Cash Flow Summary</b>             | <b>Actual<br/>FY 2020</b> | <b>Estimate<br/>FY 2021</b> | <b>Estimate<br/>FY 2022</b> |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Balance Forward from Prior Year      | 2,483.9                   | 2,655.1                     | 2,730.0                     |
| Revenue (From Revenue Schedule)      | 1,134.0                   | 1,112.9                     | 1,131.7                     |
| Total Available                      | 3,617.9                   | 3,768.0                     | 3,861.7                     |
| Total Appropriated Disbursements     | 962.8                     | 1,038.0                     | 1,091.5                     |
| Total Non-Appropriated Disbursements | 0.0                       | 0.0                         | 0.0                         |
| Balance Forward to Next Year         | 2,655.1                   | 2,730.0                     | 2,770.2                     |

| <b>Appropriated Expenditure</b>                 | <b>Actual<br/>FY 2020</b> | <b>Estimate<br/>FY 2021</b> | <b>Estimate<br/>FY 2022</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| <b>Expenditure Categories</b>                   |                           |                             |                             |
| Personal Services                               | 444.4                     | 508.7                       | 542.7                       |
| Employee Related Expenses                       | 145.3                     | 206.4                       | 225.9                       |
| Prof. And Outside Services                      | 121.1                     | 158.7                       | 158.7                       |
| Travel - In State                               | 1.1                       | 2.5                         | 2.5                         |
| Travel - Out of State                           | 4.5                       | 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                        | 182.2                     | 156.2                       | 156.2                       |
| Equipment                                       | 39.5                      | 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                                       | 4.6                       | 0.0                         | 0.0                         |
| <b>Expenditure Categories Total:</b>            | <b>942.7</b>              | <b>1,038.0</b>              | <b>1,091.5</b>              |
| Non-Lapsing Authority from Prior Years          | 0.0                       | 0.0                         | 0.0                         |
| Administrative Adjustments                      | 20.1                      | 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                         |
| <b>Appropriated Expenditure Total:</b>          | <b>962.8</b>              | <b>1,038.0</b>              | <b>1,091.5</b>              |
| <b>Appropriated FTE:</b>                        | <b>8.0</b>                | <b>8.0</b>                  | <b>9.0</b>                  |

### Fund Description

OSPB: 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.

## Funding Issues List

**Agency:** Arizona Board of Osteopathic Examiners

FY 2022

| Priority | Funding Issue Title                             | Total FTE | Total Amount | General Fund | Other Apropr. Funds | Non-App Funds |
|----------|---|-----------|--------------|--------------|---------------------|---------------|
| 1        | Decision Package 1 - Additional ETE (Licensing) | 1.0       | 53.5         | 0.0          | 53.5                | 0.0           |
|          | <b>Total:</b>                                   | 1.0       | 53.5         | 0.0          | 53.5                | 0.0           |
|          | <b>Decision Package Total:</b>                  | 1.0       | 53.5         | 0.0          | 53.5                | 0.0           |

## Funding Issue Detail

**Agency:** Arizona Board of Osteopathic Examiners

**Issue:** 1 Decision Package 1 - Additional ETE (Licensing)

|  |                           |                |
|--|---------------------------|----------------|
| <b>Program:</b> Licensing and Regulation                         | <b>Calculated ERE:</b>    | <b>\$19.50</b> |
| <b>Fund:</b> OS2048-A Osteopathic Examiners Board (Appropriated) | <b>Uniform Allowance:</b> | <b>\$0.00</b>  |

| <b>Expenditure Categories</b>              | <b>FY 2022</b> |
|--|----------------|
| FTE  | 1.0            |
|  |                |
| Personal Services                          | 34.0           |
| Employee Related Expenses                  | <u>19.5</u>    |
| <b>Subtotal Personal Services and ERE:</b> | <b>53.5</b>    |
| 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                                  | <u>0.0</u>     |
| <b>Program / Fund Total:</b>               | <b>53.5</b>    |

## Arizona Board of Osteopathic Examiners in Medicine and Surgery

### FY 2022 Budget Justification

**PROGRAM/SUBPROGRAM:** Arizona Board of Osteopathic Examiners

**ISSUE TITLE:** Decision Package 1 – Additional ETE (Licensing)

---

#### **DESCRIPTION:**

The Arizona Board of Osteopathic Examiners (“Board”) plays a crucial role in Arizona’s effort to streamline licensing processes and reduce unnecessary regulations. We are responsible for oversight of medical physicians who practice osteopathic medicine – a growing field that emphasizes hands-on diagnosis and treatment in medical care.

We meet the goals of the Arizona Management System, training our employees to view every responsibility as a chance to provide outstanding customer service and remove barriers for those who want to offer high-quality medical care across the state.

We have adapted our processes to offer a highly responsive licensing service, and our average licensing timeframe has decreased by almost 350% from 120 days to 35 days.

We actively work to build strong connections with Arizona’s existing and future osteopathic physicians. We invite approximately 65 medical students to participate in each of our Board meetings as part of our outreach to future physicians we hope will choose to stay in Arizona. We help demystify the state’s licensing and physician oversight processes, so they are ready to join the workforce when they complete their degrees.

#### **The Board’s workload is dramatically increasing.**

According to the American Osteopathic Association, the number of osteopathic physicians in the United States has increased by 63% in the last decade, and almost 300% over the last 30 years.<sup>1</sup> This trend is reflected in Arizona, where the number of new osteopathic physician applications has increased by 20% only in the last year and an increase of the overall licensing base has increased by 53% since 2010.

We predict this trend to continue over the coming years with an estimated 25% increase in the number of applications. Many osteopathic physicians choose to move to Arizona because it is a great place to work and live; others choose to stay here after graduating from osteopathic medical degree programs at A.T. Still University and Midwestern University.

---

<sup>1</sup> 2019 Osteopathic Medical Profession Report, The American Osteopathic Association. 2019.  
[https://osteopathic.org/wp-content/uploads/OMP2019-Report\\_Web\\_FINAL.pdf](https://osteopathic.org/wp-content/uploads/OMP2019-Report_Web_FINAL.pdf)

The Board's work will continue to increase as Arizona's medical workforce grows. Last year, one out of every four medical students were studying osteopathic medicine.<sup>2</sup> Healthcare will be a long-term factor in the growth of our population and economy, and we must ensure we are prepared to welcome that workforce without unnecessary delays.<sup>3</sup>

The Board's responsive practices are in danger due to limited resources. Every member of the Board's staff contributes as much as possible to shoulder the increases in licensing applications and renewals, but the rapid and steady growth demands additional resources in order to prevent slower response times.

---

### **PROPOSED SOLUTION:**

The Board needs approval for one additional FTE position to meet the growing demand for licensing of osteopathic professionals – a demand that will continue to increase during and after the COVID-19 pandemic.

This additional position will ensure that we continue the progress we have made. It will protect our ability to provide licensing decisions quickly, so regulation is not a barrier to the practice of high-quality medical care in Arizona, and it will enable us to respond to physicians, medical professionals, and medical students who need our services to build their future here.

To achieve this solution, we request one new FTE position (for a total of nine) to be added to our headcount and the authority to use \$53,500 from the Osteopathic Examiners Board Fund (OS2048) each year. (Projected salary of \$34,000 and \$19,500 for associated employee-related expenses for an Administrative Assistant 1 - Grade 13).

---

### **UNSUCCESSFUL OPTIONS:**

Without additional resources, the Board may not be able to continue to provide the high level of customer service and rapid turnaround we currently offer Arizona's osteopathic physicians. We have considered all other options, but none will protect the efficiency and service we currently provide.

### **We cannot rely on temporary assistance or a one-time fix.**

The Board has turned to temporary help to fill the immediate needs in our licensing program, but the increased demand for licensing is not temporary and this is not a cost-effective long-term solution. Arizona's successful osteopathic medical workforce needs our ongoing commitment to providing high-quality, responsive service to a growing industry.

---

<sup>2</sup> "Osteopathic Medical Profession Surges above 150,000 Physicians and Students." *American Osteopathic Association*. April 27, 2020. <https://osteopathic.org/2020/04/27/osteopathic-medical-profession-surges-above-150000-physicians-and-students/>

<sup>3</sup> "An expected rise in Arizona jobs by 2028 will be driven by health care, state says." Howard Fischer. *The Arizona Daily Star*. July 31, 2020.

**We do not have existing staff resources to shift to this priority.**

The Board has already adjusted every job responsibility and implemented every possible step toward efficiency. We need another team member to support the dedicated effort our current staff is already providing.

---

**IMPACT OF NOT FUNDING:**

The Board has carefully implemented every possible way to enhance our service and efficiency, following the Arizona Management System. Through these policies, we have reduced our average licensing timeframe from 120 days to 35 days. Our team needs one additional member, so we do not lose these efficient and customer service-focused practices as the demand exponentially increases.

---

**AGENCY MISSION OR GOALS:**

The mission of the Agency is to protect public safety through the judicious licensing, regulation, and education of physicians and physician assistants.

**Goal 1:** Improve customer service responsiveness and maintain efficiencies found in with the Arizona Management System for the benefit of the Osteopathic Profession and the Citizens of the State of Arizona.

**ONGOING APPROPRIATION REQUESTED:**

As noted earlier, to achieve this solution, we request one new FTE position (for a total of nine) to be added to our headcount and the authority to use \$53,500 from the Osteopathic Examiners Board Fund (OS2048) each year. (Projected salary of \$34,000 and \$19,500 for associated employee-related expenses for an Administrative Assistant 1 - Grade 13).

---

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Board of Osteopathic Examiners

| <b>Appropriated</b>           |                                      | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Expd. Plan</b> | <b>FY 2022<br/>Fund. Issue</b> | <b>FY 2022<br/>Total Request</b> |
|-------------------------------|--------------------------------------|---------------------------|-------------------------------|--------------------------------|----------------------------------|
| Cost Center/Program:          |                                      |                           |                               |                                |                                  |
| 1                             | Licensing and Regulation             | 942.7                     | 1,038.0                       | 53.5                           | 1,091.5                          |
|                               |                                      | 942.7                     | 1,038.0                       | 53.5                           | 1,091.5                          |
| <b>Expenditure Categories</b> |                                      |                           |                               |                                |                                  |
|                               | FTE                                  | 8.0                       | 8.0                           | 1.0                            | 9.0                              |
|                               | Personal Services                    | 444.4                     | 508.7                         | 34.0                           | 542.7                            |
|                               | Employee Related Expenses            | 145.3                     | 206.4                         | 19.5                           | 225.9                            |
|                               | Professional and Outside Services    | 121.1                     | 158.7                         | 0.0                            | 158.7                            |
|                               | Travel In-State                      | 1.1                       | 2.5                           | 0.0                            | 2.5                              |
|                               | Travel Out of State                  | 4.5                       | 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             | 182.2                     | 156.2                         | 0.0                            | 156.2                            |
|                               | Equipment                            | 39.5                      | 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                            | 4.6                       | 0.0                           | 0.0                            | 0.0                              |
|                               | <b>Expenditure Categories Total:</b> | 942.7                     | 1,038.0                       | 53.5                           | 1,091.5                          |

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Board of Osteopathic Examiners**

---

|                             |       |         |      |         |  |  |  |  |
|-----------------------------|-------|---------|------|---------|--|--|--|--|
| Agency Total for All Funds: | 942.7 | 1,038.0 | 53.5 | 1,091.5 |  |  |  |  |
|-----------------------------|-------|---------|------|---------|--|--|--|--|

## Summary of Expenditure and Budget Request for Selected Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | Arizona Board of Osteopathic Examiners            |
| <b>Fund:</b>   | OS2048 Osteopathic Examiners Board (Appropriated) |

|                                      | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program:                 |                   |                       |                        |                          |
| 1      Licensing and Regulation      | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
|                                      | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Expenditure Categories</b>        |                   |                       |                        |                          |
| FTE                                  | 8.0               | 8.0                   | 1.0                    | 9.0                      |
| Personal Services                    | 444.4             | 508.7                 | 34.0                   | 542.7                    |
| Employee Related Expenses            | 145.3             | 206.4                 | 19.5                   | 225.9                    |
| Professional and Outside Services    | 121.1             | 158.7                 | 0.0                    | 158.7                    |
| Travel In-State                      | 1.1               | 2.5                   | 0.0                    | 2.5                      |
| Travel Out of State                  | 4.5               | 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             | 182.2             | 156.2                 | 0.0                    | 156.2                    |
| Equipment                            | 39.5              | 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                            | 4.6               | 0.0                   | 0.0                    | 0.0                      |
| <b>Expenditure Categories Total:</b> | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Fund Total:</b>                   | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |

## Summary of Expenditure and Budget Request for Selected Funds

|                |   |
|----------------|---|
| <b>Agency:</b> | Arizona Board of Osteopathic Examiners            |
| <b>Fund:</b>   | OS2048 Osteopathic Examiners Board (Appropriated) |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
| <b>Agency Total for Selected Funds</b> | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |

## Program Summary of Expenditures and Budget Request

|                 |  |
|-----------------|--|
| <b>Agency:</b>  | Arizona Board of Osteopathic Examiners |
| <b>Program:</b> | Licensing and Regulation               |

|                               |   | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|-------------------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| <b>Program Summary</b>        |   |                   |                       |                        |                          |
| 1-1                           | Licensing and Regulation                            | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
|                               | <b>Program Summary Total:</b>                       | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Expenditure Categories</b> |   |                   |                       |                        |                          |
| 0000                          | FTE Positions                                       | 8.0               | 8.0                   | 1.0                    | 9.0                      |
| 6000                          | Personal Services                                   | 444.4             | 508.7                 | 34.0                   | 542.7                    |
| 6100                          | Employee Related Expenses                           | 145.3             | 206.4                 | 19.5                   | 225.9                    |
| 6200                          | Professional and Outside Services                   | 121.1             | 158.7                 | 0.0                    | 158.7                    |
| 6500                          | Travel In-State                                     | 1.1               | 2.5                   | 0.0                    | 2.5                      |
| 6600                          | Travel Out of State                                 | 4.5               | 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                            | 182.2             | 156.2                 | 0.0                    | 156.2                    |
| 8000                          | Equipment   | 39.5              | 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   | 4.6               | 0.0                   | 0.0                    | 0.0                      |
|                               | <b>Expenditure Categories Total:</b>                | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Fund Source</b>            |   |                   |                       |                        |                          |
| <b>Appropriated Funds</b>     |   |                   |                       |                        |                          |
|                               | OS2048-A Osteopathic Examiners Board (Appropriated) | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
|                               | <b>Fund Source Total:</b>                           | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |

## Program Group Summary of Expenditures and Budget Request for Selected Funds

|                 |  |
|-----------------|--|
| <b>Agency:</b>  | Arizona Board of Osteopathic Examiners |
| <b>Program:</b> | Licensing and Regulation               |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
|--|-------------------|-----------------------|------------------------|--------------------------|

|              |   |
|--------------|---|
| <b>Fund:</b> | OS2048-A Osteopathic Examiners Board (Appropriated) |
|--------------|---|

### Program Expenditures

|                                 |                          |       |         |      |         |
|---------------------------------|--------------------------|-------|---------|------|---------|
| COST CENTER/PROGRAM BUDGET UNIT |                          |       |         |      |         |
| 1-1                             | Licensing and Regulation | 942.7 | 1,038.0 | 53.5 | 1,091.5 |
|                                 | Total                    | 942.7 | 1,038.0 | 53.5 | 1,091.5 |

### Appropriated Funding

#### Expenditure Categories

|                                      |                                      |       |         |      |         |
|--------------------------------------|--------------------------------------|-------|---------|------|---------|
|                                      | FTE Positions                        | 8.0   | 8.0     | 1.0  | 9.0     |
|                                      | Personal Services                    | 444.4 | 508.7   | 34.0 | 542.7   |
|                                      | Employee Related Expenses            | 145.3 | 206.4   | 19.5 | 225.9   |
|                                      | Professional and Outside Services    | 121.1 | 158.7   | 0.0  | 158.7   |
|                                      | Travel In-State                      | 1.1   | 2.5     | 0.0  | 2.5     |
|                                      | Travel Out of State                  | 4.5   | 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             | 182.2 | 156.2   | 0.0  | 156.2   |
|                                      | Equipment                            | 39.5  | 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                            | 4.6   | 0.0     | 0.0  | 0.0     |
| <b>Expenditure Categories Total:</b> |                                      | 942.7 | 1,038.0 | 53.5 | 1,091.5 |
| <b>Fund OS2048-A Total:</b>          |                                      | 942.7 | 1,038.0 | 53.5 | 1,091.5 |
| <b>Program 1 Total:</b>              |                                      | 942.7 | 1,038.0 | 53.5 | 1,091.5 |

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

|                 |  |
|-----------------|--|
| <b>Agency:</b>  | Arizona Board of Osteopathic Examiners |
| <b>Program:</b> | Licensing and Regulation               |

| Expenditure Categories                              | FY 2020<br>Actual | FY 2021<br>Expd. Plan | FY 2022<br>Fund. Issue | FY 2022<br>Total Request |
|---|-------------------|-----------------------|------------------------|--------------------------|
| 0000 FTE  | 8.0               | 8.0                   | 1.0                    | 9.0                      |
| 6000 Personal Services                              | 444.4             | 508.7                 | 34.0                   | 542.7                    |
| 6100 Employee Related Expenses                      | 145.3             | 206.4                 | 19.5                   | 225.9                    |
| 6200 Professional and Outside Services              | 121.1             | 158.7                 | 0.0                    | 158.7                    |
| 6500 Travel In-State                                | 1.1               | 2.5                   | 0.0                    | 2.5                      |
| 6600 Travel Out of State                            | 4.5               | 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                       | 182.2             | 156.2                 | 0.0                    | 156.2                    |
| 8000 Equipment                                      | 39.5              | 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                                      | 4.6               | 0.0                   | 0.0                    | 0.0                      |
| <b>Expenditure Categories Total:</b>                | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Fund Source</b>                                  |                   |                       |                        |                          |
| <b>Appropriated Funds</b>                           |                   |                       |                        |                          |
| OS2048-A Osteopathic Examiners Board (Appropriated) | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |
| <b>Fund Source Total:</b>                           | 942.7             | 1,038.0               | 53.5                   | 1,091.5                  |

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

|   |                                      |                |                   |                    |                      |
|---|--------------------------------------|----------------|-------------------|--------------------|----------------------|
| <b>Agency:</b> Arizona Board of Osteopathic Examiners |                                      |                |                   |                    |                      |
|   |                                      | <b>FY 2020</b> | <b>FY 2021</b>    | <b>FY 2022</b>     | <b>FY 2022</b>       |
|   |                                      | <b>Actual</b>  | <b>Expd. Plan</b> | <b>Fund. Issue</b> | <b>Total Request</b> |
| <b>Program:</b> Licensing and Regulation              |                                      |                |                   |                    |                      |
| <b>Fund:</b> OS2048-A Osteopathic Examiners Board     |                                      |                |                   |                    |                      |
| <b>Appropriated</b>                                   |                                      |                |                   |                    |                      |
| 0000  | FTE                                  | 8.0            | 8.0               | 1.0                | 9.0                  |
| 6000  | Personal Services                    | 444.4          | 508.7             | 34.0               | 542.7                |
| 6100  | Employee Related Expenses            | 145.3          | 206.4             | 19.5               | 225.9                |
| 6200  | Professional and Outside Services    | 121.1          | 158.7             | 0.0                | 158.7                |
| 6500  | Travel In-State                      | 1.1            | 2.5               | 0.0                | 2.5                  |
| 6600  | Travel Out of State                  | 4.5            | 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             | 182.2          | 156.2             | 0.0                | 156.2                |
| 8000  | Equipment                            | 39.5           | 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                            | 4.6            | 0.0               | 0.0                | 0.0                  |
| <b>Appropriated Total:</b>                            |                                      | 942.7          | 1,038.0           | 53.5               | 1,091.5              |
| <b>Fund Total:</b>                                    |                                      | 942.7          | 1,038.0           | 53.5               | 1,091.5              |
| <b>Program Total For Selected Funds:</b>              |                                      | 942.7          | 1,038.0           | 53.5               | 1,091.5              |

## Program Expenditure Schedule

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>               |

|   | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|---|-------------------|-----------------------|
| FTE   | 8.0               | 8.0                   |
| <b>Expenditure Category Total</b>                         | <b>8.0</b>        | <b>8.0</b>            |
| <b>Appropriated</b>                                       |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)       | 8.0               | 8.0                   |
| <b>Fund Source Total</b>                                  | <b>8.0</b>        | <b>8.0</b>            |
| <hr/>   |                   |                       |
| Personal Services   | 425.7             | 486.3                 |
| Boards and Commissions                                    | 18.7              | 22.4                  |
| <b>Expenditure Category Total</b>                         | <b>444.4</b>      | <b>508.7</b>          |
| <b>Appropriated</b>                                       |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)       | 444.4             | 508.7                 |
| <b>Fund Source Total</b>                                  | <b>444.4</b>      | <b>508.7</b>          |
| <hr/>   |                   |                       |
| Employee Related Expenses                                 | 145.3             | 206.4                 |
| <b>Expenditure Category Total</b>                         | <b>145.3</b>      | <b>206.4</b>          |
| <b>Appropriated</b>                                       |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)       | 145.3             | 206.4                 |
| <b>Fund Source Total</b>                                  | <b>145.3</b>      | <b>206.4</b>          |
| <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                           | 65.1              |                       |
| External Legal Services                                   | 3.6               |                       |
| External Engineer/Architect Cost - Exp                    | 0.0               |                       |
| External Engineer/Architect Cost- Cap                     | 0.0               |                       |
| Other Design  | 0.0               |                       |
| Temporary Agency Services                                 | 13.8              |                       |
| Hospital Services   | 0.0               |                       |
| Other Medical Services                                    | 27.1              |                       |
| 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               |                       |
| 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                                   | 0.6               |                       |
| Other Professional And Outside Services                   | 10.9              |                       |

## Program Expenditure Schedule

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>               |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|--|-------------------|-----------------------|
| <b>Expenditure Category Total</b>                        | <b>121.1</b>      | <b>158.7</b>          |
| <b>Appropriated</b>                                      |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)      | 121.1             | 158.7                 |
| <b>Fund Source Total</b>                                 | <b>121.1</b>      | <b>158.7</b>          |
| <hr/>  |                   |                       |
| Travel In-State  | 1.1               | 2.5                   |
| <b>Expenditure Category Total</b>                        | <b>1.1</b>        | <b>2.5</b>            |
| <b>Appropriated</b>                                      |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)      | 1.1               | 2.5                   |
| <b>Fund Source Total</b>                                 | <b>1.1</b>        | <b>2.5</b>            |
| <hr/>  |                   |                       |
| Travel Out of State                                      | 4.5               | 5.5                   |
| <b>Expenditure Category Total</b>                        | <b>4.5</b>        | <b>5.5</b>            |
| <b>Appropriated</b>                                      |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated)      | 4.5               | 5.5                   |
| <b>Fund Source Total</b>                                 | <b>4.5</b>        | <b>5.5</b>            |
| <hr/>  |                   |                       |
| Food   | 0.0               | 0.0                   |
| <b>Expenditure Category Total</b>                        | <b>0.0</b>        | <b>0.0</b>            |
| <hr/>  |                   |                       |
| Aid to Organizations and Individuals                     | 0.0               | 0.0                   |
| <b>Expenditure Category Total</b>                        | <b>0.0</b>        | <b>0.0</b>            |
| <hr/>  |                   |                       |
| Other Operating Expenses                                 |                   | 156.2                 |
| Other Operating Expenditures Budg Approp                 | 0.0               |                       |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0               |                       |
| Risk Management Charges To State Agency                  | 2.6               |                       |
| 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

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>               |

|  | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|--|-------------------|-----------------------|
| Other Insurance-Related Charges          | 0.0               |                       |
| Internal Service Data Processing         | 40.1              |                       |
| 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  | 36.3              |                       |
| Pmt for AFIS Development & Usage         | 1.0               |                       |
| Internal Service Telecommunications      | 0.0               |                       |
| External Telecom Long Distance-In-State  | 6.9               |                       |
| External Telecom Long Distance-Out-State | 0.0               |                       |
| Other External Telecommunication Service | 0.0               |                       |
| 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  | 38.1              |                       |
| 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        | 13.0              |                       |
| 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 | 1.2               |                       |
| Other Repair And Maintenance             | 0.0               |                       |
| Software Support And Maintenance         | 1.7               |                       |
| Uniforms                                 | 0.0               |                       |
| Inmate Clothing                          | 0.0               |                       |
| Security Supplies                        | 0.0               |                       |
| Office Supplies                          | 9.8               |                       |
| 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                 | 0.5               |                       |

## Program Expenditure Schedule

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>               |

|   | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|---|-------------------|-----------------------|
| Publications  | 0.0               |                       |
| 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                 | 1.4               |                       |
| Other Education And Training Costs                      | 0.0               |                       |
| Advertising   | 0.0               |                       |
| Sponsorships  | 0.0               |                       |
| Internal Printing                                       | 0.7               |                       |
| External Printing                                       | 0.1               |                       |
| Photography   | 0.0               |                       |
| Postage And Delivery                                    | 4.8               |                       |
| Document shredding and Destruction Services             | 0.1               |                       |
| Translation and Sign Language Services                  | 0.0               |                       |
| Distribution To State Universities                      | 0.0               |                       |
| Other Intrastate Distributions                          | 0.0               |                       |
| Awards  | 0.1               |                       |
| Entertainment And Promotional Items                     | 0.0               |                       |
| Dues  | 5.8               |                       |
| Books- Subscriptions And Publications                   | 6.4               |                       |
| 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                                       | 5.0               |                       |
| 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                           | 6.6               |                       |

## Program Expenditure Schedule

|                 |   |
|-----------------|---|
| <b>Agency:</b>  | <b>Arizona Board of Osteopathic Examiners</b> |
| <b>Program:</b> | <b>Licensing and Regulation</b>               |

|   | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|---|-------------------|-----------------------|
| <b>Expenditure Category Total</b>                   | <b>182.2</b>      | <b>156.2</b>          |
| <b>Appropriated</b>                                 |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated) | 182.2             | 156.2                 |
| <b>Fund Source Total</b>                            | <b>182.2</b>      | <b>156.2</b>          |

---

|  |      |     |
|--|------|-----|
| 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                             | 0.7  |     |
| Works Of Art And Hist Treas-Non Capital                    | 0.0  |     |
| Furniture Non-Capital Leases                               | 0.0  |     |
| Computer Equipment Non-Capital Purchase                    | 38.6 |     |
| 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                     | 0.2  |     |
| 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

|                 |  |
|-----------------|--|
| <b>Agency:</b>  | Arizona Board of Osteopathic Examiners |
| <b>Program:</b> | Licensing and Regulation               |

|   | FY 2020<br>Actual | FY 2021<br>Expd. Plan |
|---|-------------------|-----------------------|
| <b>Expenditure Category Total</b>                   | <b>39.5</b>       | <b>0.0</b>            |
| <b>Appropriated</b>                                 |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated) | 39.5              | 0.0                   |
| <b>Fund Source Total</b>                            | <b>39.5</b>       | <b>0.0</b>            |
| <hr/>   |                   |                       |
| Capital Outlay                                      | 0.0               | 0.0                   |
| <b>Expenditure Category Total</b>                   | <b>0.0</b>        | <b>0.0</b>            |
| <hr/>   |                   |                       |
| Debt Service  | 0.0               | 0.0                   |
| <b>Expenditure Category Total</b>                   | <b>0.0</b>        | <b>0.0</b>            |
| <hr/>   |                   |                       |
| Cost Allocation                                     | 0.0               | 0.0                   |
| <b>Expenditure Category Total</b>                   | <b>0.0</b>        | <b>0.0</b>            |
| <hr/>   |                   |                       |
| Transfers   | 4.6               | 0.0                   |
| <b>Expenditure Category Total</b>                   | <b>4.6</b>        | <b>0.0</b>            |
| <b>Appropriated</b>                                 |                   |                       |
| OS2048-A Osteopathic Examiners Board (Appropriated) | 4.6               | 0.0                   |
| <b>Fund Source Total</b>                            | <b>4.6</b>        | <b>0.0</b>            |

| <b>Employee Retirement Coverage</b> |     |                   |          |
|-------------------------------------|-----|-------------------|----------|
| Retirement System                   | FTE | Personal Services | Fund#    |
| Arizona State Retirement System     | 8.0 | 486.3             | OS2048-A |

| <b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b> |                   |  |
|--|-------------------|--|
| 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

| Common Administrative Area         | FY 2021     |
|------------------------------------|-------------|
| Personal Services                  | 30.0        |
| ERE                                | 12.0        |
| All Other                          | 5.0         |
| <b>Administrative Costs Total:</b> | <b>47.0</b> |

## Administrative Cost / Total Expenditure Ratio

|         | Request | Admin % |
|---------|---------|---------|
| FY 2021 | 1,091.5 | 4.3%    |

**2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

|         |   |
|---------|---|
| OSA 0.0 | <b>Agency Summary</b>                         |
|         | BOARD OF OSTEOPATHIC EXAMINERS                |
|         | Justin Bohall, Executive Director             |
|         | Board of Osteopathic Examiners (602) 771-2522 |
|         | A.R.S. §§ 32-1800 et seq.                     |

FY2022: To maintain or improve administrative efficiency and customer satisfaction.

| Performance Measures                    | FY 2020   | FY 2021  | FY 2022  |
|---|---|----------|----------|
|   | Actual  | Estimate | Estimate |
| Administration as percent of total cost | 5   | 8        | 8        |
| Customer satisfaction rating (1-8)      | 6   | 6        | 6        |
| Explanation:                            | changing above from 1-5. A plan was made to move to a 1-8 scale, however that plan was rescinded and we returned to a standard 1-5 scale. |          |          |

**Mission:**

*To protect the public health and safety of people in Arizona through the regulation of physicians licensed to practice osteopathic medicine and surgery in the state.*

**Description:**

The Board of Osteopathic Examiners regulates osteopathic physicians in Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against osteopathic physicians, interns, and residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

◆ **Goal 1** To issue and renew licenses promptly and in an effective manner

- Objective:** 1 FY2020: Maintain high customer service levels.  
 FY2021: Maintain high service levels; encourage use of online vs paper renewals. Attempt to determine and evaluate if moving to an online application process is feasible and cost effective.  
 FY2022: Maintain high service levels; Continuing to move more services to an online platform.

| Performance Measures   | FY 2020 Actual                    | FY 2021 Estimate | FY 2022 Estimate |
|--|-----------------------------------|------------------|------------------|
| Number of new and existing licenses  | 3,883                             | 4,200            | 4,500            |
| Number of applications for new license received (does not include Post Graduate permits or dispensing registrations) | 427                               | 464              | 500              |
| Number of new licenses issued  | 493                               | 440              | 460              |
| Average days to issue new license  | 0                                 | 3                | 3                |
| Explanation:   | Timeframe to process applications |                  |                  |
| Percentage of renewals done online vs. paper/manually  | 98                                | 99               | 99               |

◆ **Goal 2** To investigate and resolve complaints in a timely manner

- Objective:** 1 FY2020: Maintain or reduce average number of days to investigate and resolve complaints.  
 FY2021: Maintain or reduce the average number of days to investigate and resolve complaints.  
 FY2022: Maintain or reduce the average number of days to investigate and resolve complaints.

| Performance Measures                             | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|------------------|------------------|
| Complaints received                              | 222            | 310              | 310              |
| Complaints investigated                          | 320            | 300              | 300              |
| Licensees who had disciplinary action taken      | 20             | 20               | 20               |
| Average calendar days to resolve a complaint     | 185            | 180              | 170              |
| Average calendar days to investigate a complaint | 165            | 120              | 120              |
| Number of complaints closed/resolved             | 377            | 320              | 320              |

◆ **Goal 3** To administer the agency efficiently and provide customer service to the public

- Objective:** 1 FY2020: To maintain administrative efficiency and customer satisfaction.  
 FY2021: To maintain or improve administrative efficiency and customer satisfaction.

# Arizona Board of Osteopathic Examiners in Medicine and Surgery Organizational Chart

