

# Arizona Medical Board

---

## Budget Development Information Exchange System (BUDDIES)

---

FY 2023



## Arizona Medical Board

1740 W. Adams, Phoenix, AZ 85007 • website: [www.azmd.gov](http://www.azmd.gov)  
Phone (480) 551-2700 • Toll Free (877) 255-2212 • Fax (480) 551-2707

### Governor

Douglas A. Ducey

### Members

R. Screven Farmer, M.D.  
Chair  
Physician Member

James Gillard, M.D., M.S.  
Vice-Chair  
Physician Member

Lois E. Krahn, M.D.  
Secretary  
Physician Member

Jodi Bain, Esq.  
Public Member

Bruce A. Bethancourt, MD  
Physician Member

David Beyer, MD  
Physician Member

Laura Dorrell, M.S.N., R.N.  
Public Member/RN

Gary R. Figge, M.D.  
Physician Member

Pamela E. Jones  
Public Member

Eileen M. Oswald, M.P.H.  
Public Member

### Executive Director

Patricia E. McSorley

September 1, 2021

The Honorable Douglas A. Ducey  
Governor

State of Arizona  
1700 West Washington Avenue, 9<sup>th</sup> Floor  
Phoenix, Arizona 85007

Dear Governor Ducey:

This letter accompanies the Agency's Fiscal Year 2022 – Fiscal Year 2023 BUDDIES submittal for the Revenue Schedules, Sources and Uses Statement, Administrative Costs, Agency Summary, Program Summary, Program Budget Unit Summary, and Operating Schedules.

In FY2021, the Agency continued to be impacted by the Covid-19 pandemic, but successfully held virtual board meetings on a monthly basis allowing the public and licensees to interact with the Arizona Medical Board and the Arizona Regulatory Board of Physician Assistants. The Agency uses a hybrid model allowing telework for the majority of the Agency's 48 employees, but on occasions will ask employees to come to the office. The Agency provides equipment, policies and oversight that allows for its employees to telework while providing uninterrupted service to those seeking licensure and allowing for the continued regulation of licensees to ensure public health and safety. The hybrid model has been a success and enthusiastically received by Staff. The Agency plans to continue with the hybrid model even after the end of the state of emergency.

In FY2021, the Agency continued with its IT Strategic Plan to transition its database to the cloud in conformance with the Cloud First Initiative. The Agency has been successful in this endeavor, and in FY2022, the transition to the cloud will be complete with the final decommissioning of the remaining hardware based servers in our leased data center space. The Agency is working with ADOA/ASET to optimize the Agency's cloud operations. This includes migrating our data from MS Azure US West 2 Data Center in Washington State to the newly opened Azure Quartzsite Data Center. This migration will improve latency of data transfer and further enhance the speed in which the Agency can process licensing applications. By aligning database operations with the recommendations and products identified by the State, the Agency has the ability tap into new technologies and security features using economies of scale leveraging the State's enterprise abilities in procuring IT and cybersecurity services.

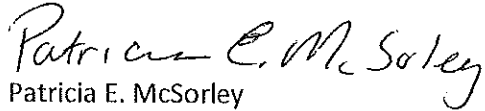
The Agency continues to provide emergency licenses to both physicians and physician assistants to allow for a more expeditious process to license physicians and physician assistants from out of state, retired and newly trained to ensure the availability of health care providers to treat Arizona citizens during the state of emergency. In FY 2021, we received 633 MD temporary emergency licenses and 83 PA temporary licenses to assist providers in treating Arizona citizens impacted by COVID-19.

Governor Ducey  
September 1, 2021  
Page 2

The Universal Recognition Application introduced in FY 2020 continues to provide an expedited pathway to licensure. In FY 2021, the Agency issued 111 MD licenses and 39 PA licenses during the period July 1, 2020 and June 30, 2021 using this efficient and innovative process. In FY 2022, the Agency will implement two statutes signed into law this past legislative session which added two additional routes to increase access to medical care in Arizona. HB 2454 created a telehealth registration available to those physicians and physician assistants licensed in another state to register with the Agency to provide telehealth care to Arizona citizens. In addition, SB 1271 provides that the Agency issue a one-year transitional training permit to a graduate of an allopathic school of medicine who is not selected for entry into a residency program.

With your approval and support, the Agency will continue its pursuit to fulfill its mission to protect the public, while continually seeking opportunities to improve processes, offer superior customer service and ensure due process by compliance with all relevant rules and statutes.

Respectfully submitted,

A handwritten signature in cursive script that reads "Patricia E. McSorley". The signature is written in black ink and is positioned above the printed name and title.

Patricia E. McSorley  
Executive Director



# State of Arizona Budget Request

State Agency  
**Arizona Medical Board**

A.R.S. Citation: 32-1401

**Appropriated Funds**

FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
7,507.1	0.0	7,507.1
7,507.1	0.0	7,507.1

Total Amount Requested:

Medical Examiners Board Fund

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Patricia McSorley**

Title: **Executive Director**

Patricia E McSorley 8/31/2021

(signature)

Phone: **(480) 551-2714**

Prepared By: **Evangeline A Webster**

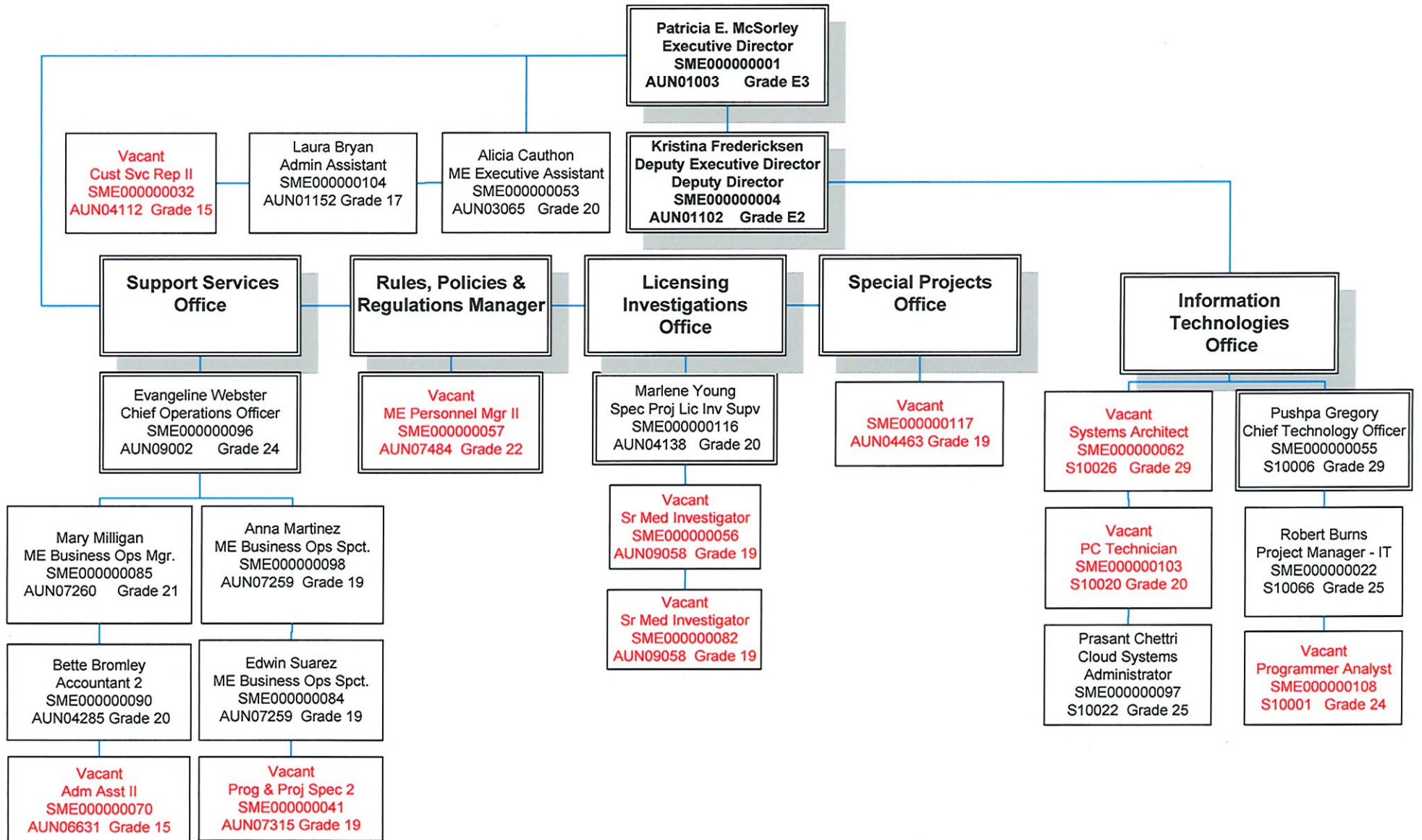
Email Address: **ewebster@azmd.gov**

Date Prepared: **Tuesday, August 31, 2021**

<b>Total:</b>	7,507.1	0.0	7,507.1
---------------	---------	-----	---------

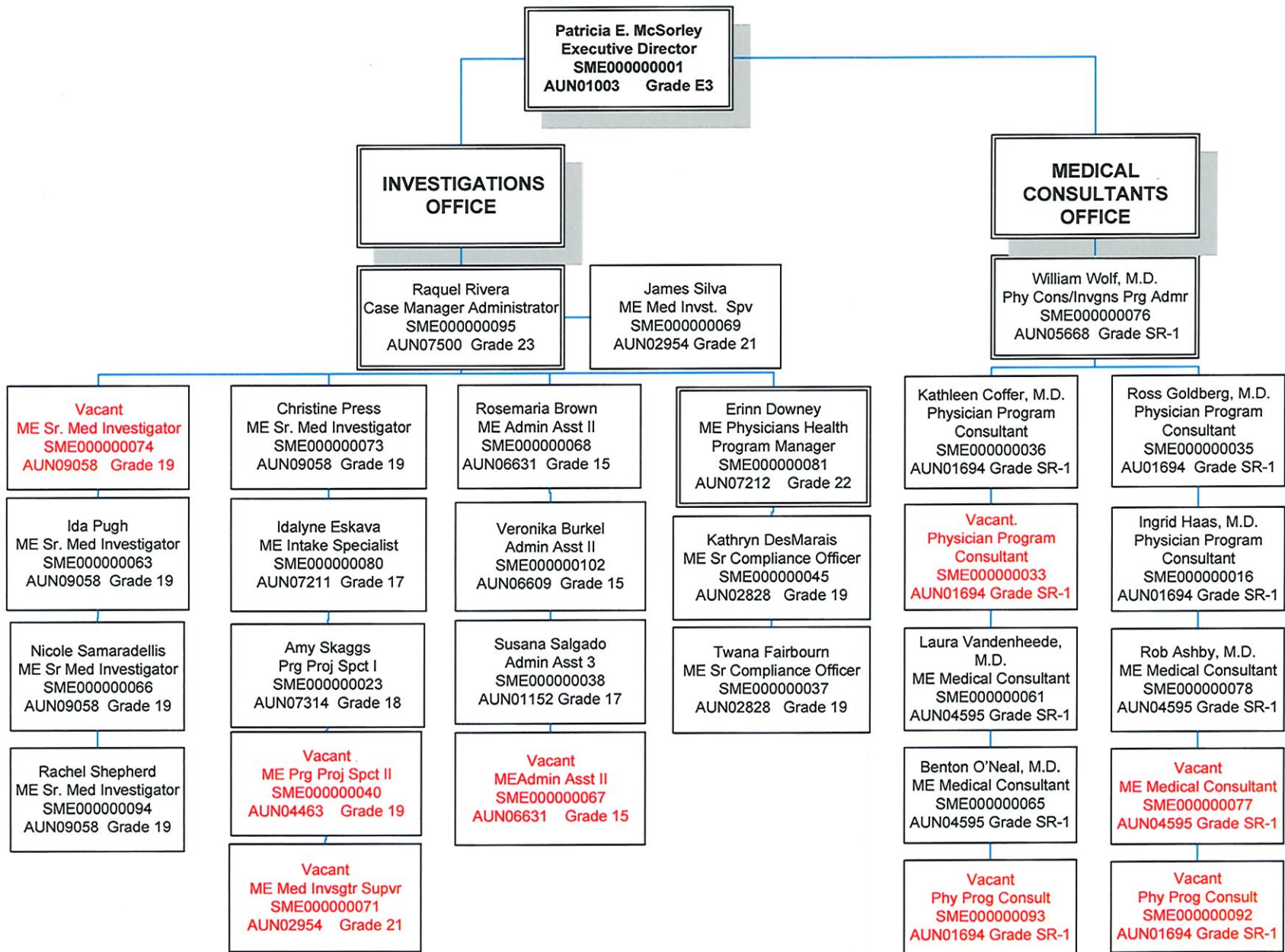
# Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2021



# Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

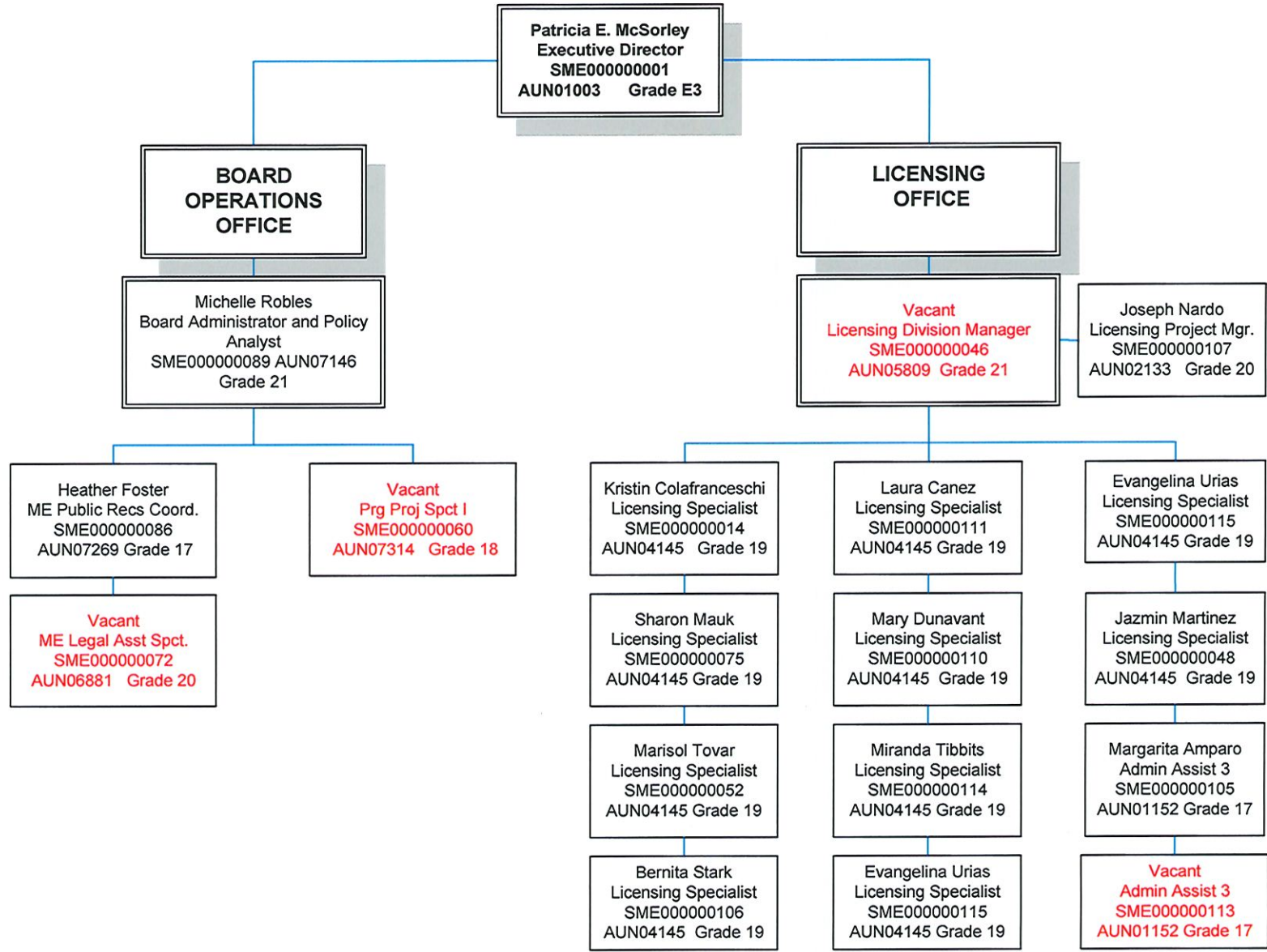
August 1, 2021





# Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2021



## Revenue Schedule

Agency: Arizona Medical Board

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	6.3	8.1	9.2
4372	PUBLICATIONS AND REPRODUCTIONS	1.7	1.4	1.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	729.8	752.2	776.9
4419	OTHER LICENSES	17.7	18.9	18.8
4449	OTHER FEES	133.4	150.4	171.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	22.7	10.2	10.0
4645	CREDIT CARD DISCOUNT FEES PAID	(17.4)	(18.3)	(19.2)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.8	0.0	0.0
<b>Fund Total:</b>		895.2	922.9	968.4



## Revenue Schedule

Agency: Arizona Medical Board

Fund: ME2038 Medical Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	56.9	72.7	83.1
4372	PUBLICATIONS AND REPRODUCTIONS	15.3	12.2	12.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	6,568.1	6,769.6	6,992.5
4419	OTHER LICENSES	158.9	170.5	169.5
4449	OTHER FEES	1,200.5	1,353.5	1,541.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.6	91.4	90.3
4645	CREDIT CARD DISCOUNT FEES PAID	(156.1)	(164.4)	(172.6)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.0	0.0	0.0
<b>Fund Total:</b>		7,868.2	8,305.5	8,717.0

**Arizona Medical Board**  
**FY 2020 - FY 2021 Actual Revenue**  
**FY 2022 - 2024 Projection**

	<u>2020</u> <u>Actual</u>		<u>2021</u> <u>Actual</u>		<u>2022</u> <u>Projection</u>		<u>2023</u> <u>Projection</u>		<u>2024</u> <u>Projection</u>	
<u>Occupational &amp; Professional Licenses</u> <u>(4415)</u>	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
<sup>1/4</sup> Initial MD License Fee	1,606	\$ 513,958	1,640	\$ 526,500	1,650	\$ 529,700	1,632	\$ 523,900	1,641	\$ 526,700
<sup>1a</sup> MD State of Primary Licensure (SPL)	226	58,150	211	54,500	206	53,200	214	55,300	211	54,300
<sup>2/3</sup> MD Renewals	11,535	5,767,542	11,966	5,980,002	12,413	6,206,600	12,877	6,438,500	13,358	6,679,000
MD Renewal Reactivation	2	1,000	2	1,000	2	1,000	1	500	1	500
<sup>4</sup> Initial PA License	382	108,302	492	136,900	418	116,300	431	119,800	447	124,300
PA Renewals	1,577	583,490	1,619	599,030	1,662	615,000	1,706	631,400	1,752	648,200
<b>TOT REV</b>	<b>\$ 7,032,442</b>	<b>TOT REV</b>	<b>\$ 7,297,932</b>	<b>TOT REV</b>	<b>\$ 7,521,800</b>	<b>TOT REV</b>	<b>\$ 7,769,400</b>	<b>TOT REV</b>	<b>\$ 8,033,000</b>	
<b>STATE</b>	<b>\$ 703,269</b>	<b>STATE</b>	<b>\$ 729,793</b>	<b>STATE</b>	<b>\$ 752,200</b>	<b>STATE</b>	<b>\$ 776,900</b>	<b>STATE</b>	<b>\$ 803,300</b>	
<b>AMB</b>	<b>\$ 6,329,173</b>	<b>AMB</b>	<b>\$ 6,568,139</b>	<b>AMB</b>	<b>\$ 6,769,600</b>	<b>AMB</b>	<b>\$ 6,992,500</b>	<b>AMB</b>	<b>\$ 7,229,700</b>	
 <u>Other Licenses (4419)</u>										
Post Graduate Registration	1,638	\$ 81,900	1,640	\$ 82,000	1,642	82,100	1,644	82,200	1,646	82,300
Locum Tenens	2	700	-	-	-	-	-	-	-	-
Annual Teaching	2	500	3	750	3	800	3	700	3	800
Teaching Permit Education	3	300	3	300	3	300	3	300	3	300
Initial Dispensing	106	21,200	104	20,800	110	22,100	107	21,400	107	21,400
Dispensing Renewal	572	85,800	477	71,400	552	82,900	549	82,400	543	81,400
MD Duplicate license fee	24	1,200	21	1,050	20	1,000	22	1,100	21	1,100
PA Duplicate license fee	6	150	11	275	6	200	8	200	8	200
<b>TOT REV</b>	<b>\$ 191,750</b>	<b>TOT REV</b>	<b>\$ 176,575</b>	<b>TOT REV</b>	<b>\$ 189,400</b>	<b>TOT REV</b>	<b>\$ 188,300</b>	<b>TOT REV</b>	<b>\$ 187,500</b>	
<b>STATE</b>	<b>\$ 19,175</b>	<b>STATE</b>	<b>\$ 17,658</b>	<b>STATE</b>	<b>\$ 18,900</b>	<b>STATE</b>	<b>\$ 18,800</b>	<b>STATE</b>	<b>\$ 18,800</b>	
<b>AMB</b>	<b>\$ 172,575</b>	<b>AMB</b>	<b>\$ 158,918</b>	<b>AMB</b>	<b>\$ 170,500</b>	<b>AMB</b>	<b>\$ 169,500</b>	<b>AMB</b>	<b>\$ 168,800</b>	

**Arizona Medical Board**  
**FY 2020 - FY 2021 Actual Revenue**  
**FY 2022 - 2024 Projection**

	<u>2020</u> <u>Actual</u>		<u>2021</u> <u>Actual</u>		<u>2022</u> <u>Projection</u>		<u>2023</u> <u>Projection</u>		<u>2024</u> <u>Projection</u>	
<b>Other Fees - Estimate 4449</b>										
<sup>1/3/4</sup> MD Application Fee	2,208	\$ 1,104,000	2,524	\$ 1,261,550	2,885	1,442,600	3,298	1,649,100	3,770	1,885,100
MD Renewal Activation Fee	-	-	-	-	-	-	-	-	-	-
<sup>3</sup> MD Temporary License Fee	27	6,750	39	9,750	30	7,500	30	7,500	30	7,500
<sup>3/4</sup> PA License Application Fee	414	54,000	501	\$ 62,625	430	53,800	448	56,100	460	57,500
<b>TOT REV</b>	<b>\$ 1,164,750</b>		<b>\$ 1,333,925</b>		<b>\$ 1,503,900</b>		<b>\$ 1,712,700</b>		<b>\$ 1,950,100</b>	
<b>STATE</b>	<b>\$ 116,475</b>		<b>\$ 133,393</b>		<b>\$ 150,400</b>		<b>\$ 171,300</b>		<b>\$ 195,000</b>	
<b>AMB</b>	<b>\$ 1,048,275</b>		<b>\$ 1,200,533</b>		<b>\$ 1,353,500</b>		<b>\$ 1,541,400</b>		<b>\$ 1,755,100</b>	

**Total 4400**

<b>TOT REV</b>	<b>\$ 8,388,942</b>	<b>TOT REV</b>	<b>\$ 8,808,432</b>	<b>TOT REV</b>	<b>\$ 9,215,100</b>	<b>TOT REV</b>	<b>\$ 9,670,400</b>	<b>TOT REV</b>	<b>\$ 10,170,600</b>
<b>STATE</b>	<b>\$ 838,919</b>	<b>STATE</b>	<b>\$ 880,843</b>	<b>STATE</b>	<b>\$ 921,500</b>	<b>STATE</b>	<b>\$ 967,000</b>	<b>STATE</b>	<b>\$ 1,017,100</b>
<b>AMB</b>	<b>\$ 7,550,023</b>	<b>AMB</b>	<b>\$ 7,927,589</b>	<b>AMB</b>	<b>\$ 8,293,600</b>	<b>AMB</b>	<b>\$ 8,703,400</b>	<b>AMB</b>	<b>\$ 9,153,500</b>

**Other Fines Forfeitures  
& Penalties (4519)**

MD Late Renewal Fee	251	\$ 87,850	43	\$ 15,050	239	83,700	230	80,400	214	74,900
PA Late Renewal Fee	44	4,400	123	12,300	96	9,600	88	8,800	102	10,200
MD Processing of Deficiency License Renewal	-	-	-	-	-	-	-	-	-	-
Misc Revenue	1	1,000	4	20,000	2	8,300	2	11,100	3	13,100
<b>TOT REV</b>	<b>\$ 93,250</b>		<b>\$ 47,350</b>		<b>\$ 101,600</b>		<b>\$ 100,300</b>		<b>\$ 98,200</b>	
<b>STATE</b>	<b>\$ 10,225</b>		<b>\$ 22,735</b>		<b>\$ 10,200</b>		<b>\$ 10,000</b>		<b>\$ 9,800</b>	
<b>AMB</b>	<b>\$ 83,025</b>		<b>\$ 24,615</b>		<b>\$ 91,400</b>		<b>\$ 90,300</b>		<b>\$ 88,400</b>	

**Finger Printing Fee (4339)**

Finger Printing Fee	2,145	60,070	3,014	63,226	2,885	80,800	3,298	92,300	3,770	105,600
<b>TOT REV</b>	<b>\$ 60,070</b>		<b>\$ 63,226</b>		<b>\$ 80,800</b>		<b>\$ 92,300</b>		<b>\$ 105,600</b>	
<b>STATE</b>	<b>\$ 6,052</b>		<b>\$ 6,308</b>		<b>\$ 8,100</b>		<b>\$ 9,200</b>		<b>\$ 10,600</b>	
<b>AMB</b>	<b>\$ 54,018</b>		<b>\$ 56,918</b>		<b>\$ 72,700</b>		<b>\$ 83,100</b>		<b>\$ 95,000</b>	

**Publications & Reproductions (4372)**

Copies	-	\$ -	-	\$ 19	-	\$ -	-	\$ -	-	\$ -
Disks	4	10,000	95	9,500	43	4,300	50	5,000	58	5,800
Directories-Hard Copy	-	-	-	-	-	-	-	-	-	-
MD Directories-CD	100	120	2	60	66	2,000	57	1,700	46	1,400
PA Directories-CD	-	-	-	-	-	-	-	-	-	-
Verifications	782	7,820	736	7,360	733	7,300	750	7,500	740	7,400
<b>TOT REV</b>	<b>\$ 17,940</b>		<b>\$ 16,939</b>		<b>\$ 13,600</b>		<b>\$ 14,200</b>		<b>\$ 14,600</b>	
<b>STATE</b>	<b>\$ 1,794</b>		<b>\$ 1,694</b>		<b>\$ 1,400</b>		<b>\$ 1,400</b>		<b>\$ 1,500</b>	
<b>AMB</b>	<b>\$ 16,146</b>		<b>\$ 15,245</b>		<b>\$ 12,200</b>		<b>\$ 12,800</b>		<b>\$ 13,100</b>	



**Arizona Medical Board**  
**FY 2020 - FY 2021 Actual Revenue**  
**FY 2022 - 2024 Projection**

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Projection</u>	<u>2023</u> <u>Projection</u>	<u>2024</u> <u>Projection</u>
<b>Total 4300</b>	<b>TOT REV \$ 78,010</b>	<b>TOT REV \$ 80,165</b>	<b>TOT REV \$ 94,400</b>	<b>TOT REV \$ 106,500</b>	<b>TOT REV \$ 120,200</b>
	<b>STATE \$ 7,846</b>	<b>STATE \$ 8,002</b>	<b>STATE \$ 9,500</b>	<b>STATE \$ 10,600</b>	<b>STATE \$ 12,100</b>
	<b>AMB \$ 70,164</b>	<b>AMB \$ 72,164</b>	<b>AMB \$ 84,900</b>	<b>AMB \$ 95,900</b>	<b>AMB \$ 108,100</b>
<b>Processing Fees (4645/4699)</b>					
Address Change (Failure to Report)	-	\$ -	-	\$ -	-
Other Miscellaneous Revenue	-	-	-	-	-
Credit Card Discount Fees Paid	36	(162,686)	24	(173,503)	24
	(182,700)	(191,800)	(201,700)		
	<b>TOT REV \$ (162,686)</b>	<b>TOT REV \$ (173,503)</b>	<b>TOT REV \$ (182,700)</b>	<b>TOT REV \$ (191,800)</b>	<b>TOT REV \$ (201,700)</b>
	<b>STATE \$ (16,269)</b>	<b>STATE \$ (17,350)</b>	<b>STATE \$ (18,300)</b>	<b>STATE \$ (19,200)</b>	<b>STATE \$ (20,200)</b>
	<b>AMB \$ (146,418)</b>	<b>AMB \$ (156,152)</b>	<b>AMB \$ (164,400)</b>	<b>AMB \$ (172,600)</b>	<b>AMB \$ (181,500)</b>
<b>Prior Year Reimbursements</b>					
<b>(Refunds) (4821)</b>	\$ -	\$ 1,001			
Total Revenue	\$ 8,402,217	\$ 8,763,445	\$ 9,228,400	\$ 9,685,400	\$ 10,187,300
Total Revenue - AMB	\$ 7,560,112	\$ 7,868,215	\$ 8,305,500	\$ 8,717,000	\$ 9,168,500
Total Revenue - State	\$ 842,105	\$ 895,230	\$ 922,900	\$ 968,400	\$ 1,018,800
<b>Projected Net Revenue - Fund 2038</b>	<b>\$ 7,560,112</b>	<b>\$ 7,868,215</b>	<b>\$ 8,305,500</b>	<b>\$ 8,717,000</b>	<b>\$ 9,168,500</b>
% Revenue Increase - Current Fiscal Year Vs. Previous Fiscal Year	2.0%	4.1%	5.6%	5.0%	5.2%

- <sup>1</sup> MD applying through the Compact only pay the \$500 MD Application Fee. No Initial MD Prorated fee is applied.
- <sup>1a</sup> Compact Licensure for MD Licensee applying for Licensure in another State through the Compact (State of Primary Licensure - SPL)
- <sup>2</sup> Any MD who was licensed through the Compact must also renew through the Compact. This delays payment and recording of the renewal, since all MD's renewing through the Compact delays receipt of payment from the IMLCC.
- <sup>3</sup> New Legislation went into effect July 1, 2017 for MD temporary licenses and a Compact Licensure through the IMLCC. Additionally, there was legislation to waive application fees to those physicians who qualify at 200% of the poverty level. This waiver applies to any type of license application whereby it is the first license in the State of Arizona.
- <sup>4</sup> Universal Application new legislation for Physicians, both MD and PA's effective August 26, 2019.

COVID-19 MD and PA Applications per Governor's Executive Order - all fees waived.

FY 2021 vs. FY 2020

Prior Year % Increase/Decrease used, except as row is highlighted.

Three Year Average	
Five Year Average	
Eight Year Average	

**ARIZONA MEDICAL BOARD**  
**FY 2021 - ACTUALS**  
**REVENUE BY TYPE TO PROJECT**  
**FY 2022 - FY 2024**  
**FOR SUBMITTAL TO OSPB FY 2022**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Count</u>	<u>Count</u>	<u>Count</u>	<u>Count</u>	<u>Count</u>	<u>Count</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	
	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Vs.</u>	<u>Vs.</u>	<u>Vs.</u>	<u>Using 3 Yr</u>	<u>Using 3 Yr</u>	<u>Using 3 Yr</u>	
	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>Counts</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Avr.</u>	<u>Avr.</u>	<u>Avr.</u>	
														<u>Using 5 Yr</u>	
														<u>Avr.</u>	
<b>Occupational &amp; Professional Licenses (4415)</b>															
		0		0			0								
<sup>1</sup> Initial MD License Fee	1,154	1,140	1,633	1,538	1,583	1,704	1,606	1,640	1,675	1,710	1,746	1,650	1,632	1,641	1,614
<sup>1a</sup> MD State of Primary Licensure (SPL)						182	226	211	211	211	211	206	214	211	206
<sup>2</sup> MD Renewals	10,263	10,275	10,588	10,822	11,114	11,321	11,535	11,966	12,413	12,877	13,358	11,607	11,703	11,759	11,352
MD Renewal Reactivation	-	-	-	1	3	5	2	2	2	1	1	3	2	0	1
Initial PA License	281	342	315	325	376	381	382	492	634	816	1,051	418	431	447	391
PA Renewals	2,247	2,382	1,392	1,276	1,383	1,429	1,577	1,619	1,662	1,706	1,752	1,542	1,579	1,580	1,457
<b>Total Occupational &amp; Professional Licenses (4415)</b>	<b>13,945</b>	<b>14,139</b>	<b>13,928</b>	<b>13,962</b>	<b>14,459</b>	<b>15,022</b>	<b>15,328</b>	<b>15,930</b>	<b>16,597</b>	<b>17,322</b>	<b>18,119</b>	<b>15,427</b>	<b>15,562</b>	<b>15,637</b>	<b>15,021</b>
<b>Other Licenses (4419)</b>															
Post Graduate Registration	1,489	1,549	1,587	1,625	1,647	1,687	1,638	1,640	1,642	1,644	1,646	1,655	1,644	1,646	1,647
Locum Tenens	36	9	2	-	1	-	2	-	-	-	-	1	1	1	1
Annual Teaching	10	8	4	1	1	5	2	3	5	7	10	3	3	3	2
Teaching Permit Education	2	1	2	1	2	10	3	3	3	3	3	5	4	4	4
Initial Dispensing	147	222	143	113	132	121	106	104	102	100	98	110	107	107	115
Dispensing Renewal	488	482	593	567	584	562	572	477	398	332	277	537	529	514	552
MD Duplicate license fee	19	54	19	13	7	16	24	21	18	16	14	20	22	21	16
PA Duplicate license fee	0	1	0	0	4	1	6	11	20	37	68	6	8	8	4
<b>Total Other Licenses (4419)</b>	<b>2,191</b>	<b>2,326</b>	<b>2,350</b>	<b>2,320</b>	<b>2,378</b>	<b>2,402</b>	<b>2,353</b>	<b>2,259</b>	<b>2,188</b>	<b>2,139</b>	<b>2,116</b>	<b>2,338</b>	<b>2,317</b>	<b>2,305</b>	<b>2,342</b>
<b>Other Fees - Estimate 4449</b>															
<sup>1/3/4</sup> MD Application Fee	1,534	1,452	1,685	1,584	2,017	2,131	2,208	2,524	2,885	3,298	3,770	2,288	2,340	2,384	2,093
MD Renewal Activation Fee	0	1	0	0	0	0	0	0	0	0	0	-	-	-	-
<sup>3</sup> MD Temporary License Fee							27	39	30	30	30	30	30	30	30
<sup>3/4</sup> PA License Application Fee	318	385	403	-	371	376	414	501	606	734	888	430	448	460	332
<b>Total Other Fees - 4449</b>	<b>1,852</b>	<b>1,838</b>	<b>2,088</b>	<b>1,584</b>	<b>2,388</b>	<b>2,507</b>	<b>2,649</b>	<b>3,064</b>	<b>3,522</b>	<b>4,062</b>	<b>4,688</b>	<b>2,748</b>	<b>2,818</b>	<b>2,874</b>	<b>2,455</b>
<b>Other Fines Forfeitures &amp; Penalties (4519)</b>															
MD Late Renewal Fee	238	255	317	285	309	307	251	43	7	1	0	200	165	136	239
PA Late Renewal Fee	83	105	66	1	34	121	44	123	344	961	2,687	96	88	102	65
MD Processing of Deficiency License Renewal	22	0	0	0	0	0	0	0	-	-	-	-	-	-	-



**ARIZONA MEDICAL BOARD**  
**FY 2021 - ACTUALS**  
**REVENUE BY TYPE TO PROJECT**  
**FY 2022 - FY 2024**  
**FOR SUBMITTAL TO OSPB FY 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Count	Count	Count	Count	Count	Count	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	
	Counts	Counts	Counts	Counts	Counts	Counts	Counts	Counts	Vs.	Vs.	Vs.	Using 3 Yr	Using 3 Yr	Using 3 Yr	Using 5 Yr
									FY 2020	FY 2021	FY 2022	Avr.	Avr.	Avr.	Avr.
Misc Revenue	2	1	2	2	4	0	1	4	16	64	256	2	2	3	2
<b>Total Other Fines Forfeitures &amp; Penalties (4519)</b>	345	361	385	288	347	428	296	170	367	1,026	2,943	298	255	241	306
<b>Other Fees and Charges for Services (4339)</b>															
Finger Printing Fee		979	1,770	1,582	1,972	1,972	2,145	3,014	2,885	3,298	3,770	2,288	2,340	2,384	2,093
<b>Total Other Fees and Charges for Services (4339)</b>		979	1,770	1,582	1,972	1,972	2,145	3,014	2,885	3,298	3,770	2,288	2,340	2,384	2,093
<b>Publications &amp; Reproductions (4372)</b>															
Copies	3,808	3,921	2,716	910	101	78	0	0	-	-	-	26	9	12	218
Disks	104	36	13	9	8	100	4	95	2,256	53,586	1,272,666	66	55	72	43
Directories-Hard Copy	2	0	0	0	0	0	0	0	-	-	-	-	-	-	-
MD Directories-CD	16	100	115	113	111	4	100	2	2	2	2	35	46	28	66
PA Directories-CD	0	0	0	0	0	0	0	0	-	-	-	-	-	-	-
Verifications	641	544	680	668	672	680	782	736	693	652	614	733	750	740	708
<b>Total Publications &amp; Reproductions (4372)</b>	4,571	4,601	3,524	1,700	892	862	886	833	2,951	54,240	1,273,282	860	860	851	1,035
<b>Processing Fees (4600)</b>															
Address Change (Failure to Report)	0	0	4	0	0	0	0	0	-	-	-	-	-	-	-
Other Miscellaneous Revenue	1	1	1	0	0	0	0	0	-	-	-	-	-	-	-
Credit Card Transaction Fees	24	24	24	24	28	36	36	24	24	24	24	32	31	29	30
<b>Total Processing Fees (4600)</b>	25	25	29	24	28	36	36	24	24	24	24	32	31	29	30
Prior Year Reversions (4800)															
Total Revenue															

- <sup>1</sup> MD applying through the Compact only pay the \$500 MD Application Fee. No Initial MD Prorated fee is applied.
- <sup>1a</sup> Compact Licensure for MD Licensee applying for Licensure in another State through the Compact (State of Primary Licensure - SPL)
- <sup>2</sup> Any MD who was licensed through the Compact must also renew through the Compact. This delays payment and recording of the renewal, since all MD's renewing through the Compact delays receipt of payment from the IMLCC.
- <sup>3</sup> New Legislation went into effect July 1, 2017 for MD temporary licenses and a Compact Licensure through the IMLCC. Additionally, there was legislation to waive application fees to those physicians who qualify at 200% of the poverty level. This waiver applies to any type of license application whereby it is the first license in the State of Arizona.
- <sup>4</sup> Universal Application new legislation for Physicians, both MD and PA's effective August 26, 2019.

All estimates based on a 3-year average, except those highlighted as shown below:



**ARIZONA MEDICAL BOARD**  
**FY 2021 - ACTUALS**  
**REVENUE BY TYPE TO PROJECT**  
**FY 2022 - FY 2024**  
**FOR SUBMITTAL TO OSPB FY 2022**

	<u>Count</u> <u>FY 2023</u> <u>Using 5 Yr</u> <u>Avr.</u>	<u>Count</u> <u>FY 2024</u> <u>Using 5 Yr</u> <u>Avr.</u>	<u>Count</u> <u>FY 2022</u> <u>Using 8 Yr</u> <u>Avr.</u>	<u>Count</u> <u>FY 2023</u> <u>Using 8 Yr</u> <u>Avr.</u>	<u>Count</u> <u>FY 2024</u> <u>Using 8 Yr</u> <u>Avr.</u>	FY 2022 Using FY 2021 vs FY 2020	FY 2021 Actual Revenue	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
<b>Occupational &amp; Professional Licenses (4415)</b>										
<sup>1</sup> Initial MD License Fee	1,629	1,639	1,500	1,543	1,593	2.1%	526,499.88	\$ 529,700	\$ 523,900	\$ 526,700
<sup>1a</sup> MD State of Primary Licensure (SPL)	165	198	206	103	116	0.0%	54,500	\$ 53,200	\$ 55,300	\$ 54,300
<sup>2</sup> MD Renewals	11,458	11,526	10,986	11,076	11,176	3.7%	5,980,002.00	6,206,600	6,438,500	6,679,000
MD Renewal Reactivation	1	1	2	2	2	0.0%	1,000.00	1,000	500	500
Initial PA License	404	410	362	372	376	28.8%	136,900.00	\$ 116,300	\$ 119,800	\$ 124,300
PA Renewals	1,493	1,515	1,663	1,590	1,491	2.7%	599,030.00	615,000	631,400	648,200
<b>Total Occupational &amp; Professional Licenses (4415)</b>	<b>15,150</b>	<b>15,289</b>	<b>14,718</b>	<b>14,686</b>	<b>14,754</b>		<b>\$ 7,297,932</b>	<b>\$ 7,521,800</b>	<b>\$ 7,769,400</b>	<b>\$ 8,033,000</b>
<b>Other Licenses (4419)</b>										
Post Graduate Registration	1,652	1,653	1,608	1,623	1,632	0.1%	\$ 82,000.00	82,100	82,200	82,300
Locum Tenens	1	1	6	3	2	0.0%	-	-	-	-
Annual Teaching	3	3	4	4	3	50.0%	750.00	\$ 800	\$ 700	\$ 800
Teaching Permit Education	4	5	3	3	3	0.0%	300.00	300	300	300
Initial Dispensing	116	112	136	135	124	-1.9%	20,800.00	\$ 22,100	\$ 21,400	\$ 21,400
Dispensing Renewal	549	543	541	547	555	-16.6%	71,400.00	82,900	82,400	81,400
MD Duplicate license fee	17	19	22	22	18	-12.5%	1,050.00	\$ 1,000	\$ 1,100	\$ 1,100
PA Duplicate license fee	5	6	3	3	4	83.3%	275.00	\$ 200	\$ 200	\$ 200
<b>Total Other Licenses (4419)</b>	<b>2,347</b>	<b>2,341</b>	<b>2,322</b>	<b>2,339</b>	<b>2,340</b>		<b>\$ 176,575.00</b>	<b>\$ 189,400</b>	<b>\$ 188,300</b>	<b>\$ 187,500</b>
<b>Other Fees - Estimate 4449</b>										
<sup>1/3/4</sup> MD Application Fee	2,195	2,230	1,892	1,937	1,997	14.3%	\$ 1,261,550.00	1,442,600	1,649,100	1,885,100
MD Renewal Activation Fee	-	-	0	0	0	0.0%	-	-	-	-
<sup>3</sup> MD Temporary License Fee	30	30	30	30	30		9,750.00	7,500	7,500	7,500
<sup>3/4</sup> PA License Application Fee	399	404	346	350	345	21.0%	62,625	53,800	56,100	57,500
<b>Total Other Fees - 4449</b>	<b>2,623</b>	<b>2,665</b>	<b>2,268</b>	<b>2,316</b>	<b>2,372</b>		<b>\$ 1,333,925.00</b>	<b>\$ 1,503,900</b>	<b>\$ 1,712,700</b>	<b>\$ 1,950,100</b>
<b>Other Fines Forfeitures &amp; Penalties (4519)</b>										
MD Late Renewal Fee	230	214	251	252	252	-82.9%	\$ 15,050	83,700	80,400	74,900
PA Late Renewal Fee	77	86	72	71	66	179.5%	12,300	\$ 9,600	\$ 8,800	\$ 10,200
MD Processing of Deficiency License Renewal	-	-	3	0	0	0.0%	-	-	-	-
						0.0%	-	-	-	-

**ARIZONA MEDICAL BOARD**  
**FY 2021 - ACTUALS**  
**REVENUE BY TYPE TO PROJECT**  
**FY 2022 - FY 2024**  
**FOR SUBMITTAL TO OSPB FY 2022**

	Count		Count			FY 2022 Using FY 2021 vs FY 2020	FY 2021 Actual Revenue	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024					
	Using 5 Yr Avr.	Using 5 Yr Avr.	Using 8 Yr Avr.	Using 8 Yr Avr.	Using 8 Yr Avr.					
Misc Revenue	2	2	2	2	2	300.0%	20,000	\$ 8,300	\$ 11,100	\$ 13,100
<b>Total Other Fines Forfeitures &amp; Penalties (4519)</b>	309	302	328	325	321		\$ 47,350	\$ 101,600	\$ 100,300	\$ 98,200
<b>Other Fees and Charges for Services (4339)</b>										
Finger Printing Fee	2,195	2,230	1,892	1,937	1,997	40.5%	\$ 63,226	80,800	92,300	105,600
<b>Total Other Fees and Charges for Services (4339)</b>	2,195	2,230	1,892	1,937	1,997		\$ 63,226	\$ 80,800	\$ 92,300	\$ 105,600
<b>Publications &amp; Reproductions (4372)</b>										
Copies	79	75	1,442	1,146	799	0.0%	19.25	\$ -	\$ -	\$ -
Disks	50	58	46	39	39	2275.0%	9,500	4,300	5,000	5,800
Directories-Hard Copy	-	-	0	0	0	0.0%	-	-	-	-
MD Directories-CD	57	46	70	77	74	0.0%	60	2,000	1,700	1,400
PA Directories-CD	-	-	-	-	-	0.0%	-	-	-	-
Verifications	716	724	675	680	697	-5.9%	7,360	\$ 7,300	7,500.00	7,400.00
<b>Total Publications &amp; Reproductions (4372)</b>	902	903	2,234	1,941	1,609		\$ 16,939	\$ 13,600	14,200.00	14,600.00
<b>Processing Fees (4600)</b>										
Address Change (Failure to Report)	-	-	1	1	1	0.0%	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Revenue	-	-	0	0	0	0.0%	-	-	-	-
Credit Card Transaction Fees	31	31	28	28	28	-33.3%	(173,503)	(182,700)	(191,800)	(201,700)
<b>Total Processing Fees (4600)</b>	31	31	28	29	29		(173,503)	(182,700)	(191,800)	(201,700)
Prior Year Reversions (4800)							1,001.19			
Total Revenue							\$ 8,763,445.43	\$ 9,228,400	\$ 9,685,400	\$ 10,187,300
						% Increase/(Decrease)		5.3%	5.0%	5.2%

COVID-19 MD and PA Applications per Governor's Executive Order - all fees waived.

FY 2021 vs. FY 2020

Prior Year Increase used, except as row is highlighted.

Three Year Average

Five Year Average

Eight Year Average

## Sources and Uses of Funds

Agency: Arizona Medical Board

Fund: ME2038 Medical Examiners Board Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	9,301.4	9,846.4	10,644.8
Revenue (From Revenue Schedule)	7,868.2	8,305.5	8,717.0
Total Available	17,169.6	18,151.9	19,361.8
Total Appropriated Disbursements	7,323.2	7,507.1	7,507.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	9,846.4	10,644.8	11,854.7

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	3,153.2	3,410.1	3,410.1
Employee Related Expenses	1,155.8	1,277.1	1,277.1
Prof. And Outside Services	1,233.5	1,190.9	1,190.9
Travel - In State	0.3	13.0	13.0
Travel - Out of State	0.0	13.0	13.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,080.1	1,527.6	1,527.6
Equipment	119.8	55.4	55.4
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	7.0	20.0	20.0
<b>Expenditure Categories Total:</b>	<b>6,749.7</b>	<b>7,507.1</b>	<b>7,507.1</b>
Non-Lapsing Authority from Prior Years	478.2	0.0	0.0
Administrative Adjustments	95.3	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>7,323.2</b>	<b>7,507.1</b>	<b>7,507.1</b>
<b>Appropriated FTE:</b>	<b>61.5</b>	<b>61.5</b>	<b>61.5</b>

### Fund Description

OSP: Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants. Revenues are provided by the monies collected by the Board from the examination and licensing of physicians and physician assistants.

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Medical Board

<b>Appropriated</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Licensing, Regulation, & Rehabilitation	6,749.7	7,507.1	0.0	7,507.1
		6,749.7	7,507.1	0.0	7,507.1
<b>Expenditure Categories</b>					
	FTE	61.5	61.5	0.0	61.5
	Personal Services	3,153.2	3,410.1	0.0	3,410.1
	Employee Related Expenses	1,155.8	1,277.1	0.0	1,277.1
	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
	Travel In-State	0.3	13.0	0.0	13.0
	Travel Out of State	0.0	13.0	0.0	13.0
	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	1,080.1	1,527.6	0.0	1,527.6
	Equipment	119.8	55.4	0.0	55.4
	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	7.0	20.0	0.0	20.0
	<b>Expenditure Categories Total:</b>	6,749.7	7,507.1	0.0	7,507.1

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Medical Board

Agency Total for All Funds:

6,749.7	7,507.1	0.0	7,507.1
---------	---------	-----	---------



## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Medical Board

Fund: ME2038 Medical Examiners Board Fund (Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Licensing, Regulation, & Rehabilitation	6,749.7	7,507.1	0.0	7,507.1
		6,749.7	7,507.1	0.0	7,507.1
<b>Expenditure Categories</b>					
	FTE	61.5	61.5	0.0	61.5
	Personal Services	3,153.2	3,410.1	0.0	3,410.1
	Employee Related Expenses	1,155.8	1,277.1	0.0	1,277.1
	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
	Travel In-State	0.3	13.0	0.0	13.0
	Travel Out of State	0.0	13.0	0.0	13.0
	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	1,080.1	1,527.6	0.0	1,527.6
	Equipment	119.8	55.4	0.0	55.4
	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	7.0	20.0	0.0	20.0
<b>Expenditure Categories Total:</b>		6,749.7	7,507.1	0.0	7,507.1
<b>Fund Total:</b>		6,749.7	7,507.1	0.0	7,507.1



## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Medical Board

Fund: ME2038 Medical Examiners Board Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	6,749.7	7,507.1	0.0	7,507.1

## Program Summary of Expenditures and Budget Request

Agency: Arizona Medical Board  
 Program: Licensing, Regulation, & Rehabilitation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
1-1	Licensing, Regulation, & Rehabilitation	6,601.9	7,341.5	0.0	7,341.5
1-2	SLI Employee Performance Incentive Program	147.8	165.6	0.0	165.6
<b>Program Summary Total:</b>		<b>6,749.7</b>	<b>7,507.1</b>	<b>0.0</b>	<b>7,507.1</b>
<b>Expenditure Categories</b>					
0000	FTE Positions	61.5	61.5	0.0	61.5
6000	Personal Services	3,153.2	3,410.1	0.0	3,410.1
6100	Employee Related Expenses	1,155.8	1,277.1	0.0	1,277.1
6200	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
6500	Travel In-State	0.3	13.0	0.0	13.0
6600	Travel Out of State	0.0	13.0	0.0	13.0
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	1,080.1	1,527.6	0.0	1,527.6
8000	Equipment	119.8	55.4	0.0	55.4
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	7.0	20.0	0.0	20.0
<b>Expenditure Categories Total:</b>		<b>6,749.7</b>	<b>7,507.1</b>	<b>0.0</b>	<b>7,507.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
	ME2038-A Medical Examiners Board Fund (Appropriated)	6,749.7	7,507.1	0.0	7,507.1
<b>Fund Source Total:</b>		<b>6,749.7</b>	<b>7,507.1</b>	<b>0.0</b>	<b>7,507.1</b>

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

Agency: Arizona Medical Board  
 Program: Licensing, Regulation, & Rehabilitation

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: ME2038-A Medical Examiners Board Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing, Regulation, & Rehabilitation	6,601.9	7,341.5	0.0	7,341.5
1-2	SLI Employee Performance Incentive Program	147.8	165.6	0.0	165.6
Total		6,749.7	7,507.1	0.0	7,507.1
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	61.5	61.5	0.0	61.5
	Personal Services	3,153.2	3,410.1	0.0	3,410.1
	Employee Related Expenses	1,155.8	1,277.1	0.0	1,277.1
	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
	Travel In-State	0.3	13.0	0.0	13.0
	Travel Out of State	0.0	13.0	0.0	13.0
	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	1,080.1	1,527.6	0.0	1,527.6
	Equipment	119.8	55.4	0.0	55.4
	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	7.0	20.0	0.0	20.0
<b>Expenditure Categories Total:</b>		6,749.7	7,507.1	0.0	7,507.1
<b>Fund ME2038-A Total:</b>		6,749.7	7,507.1	0.0	7,507.1
<b>Program 1 Total:</b>		6,749.7	7,507.1	0.0	7,507.1

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

Agency: Arizona Medical Board  
 Program: Licensing, Regulation, & Rehabilitation

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	61.5	61.5	0.0	61.5
6000	Personal Services	3,046.0	3,289.7	0.0	3,289.7
6100	Employee Related Expenses	1,115.2	1,231.9	0.0	1,231.9
6200	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
6500	Travel In-State	0.3	13.0	0.0	13.0
6600	Travel Out of State	0.0	13.0	0.0	13.0
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	1,080.1	1,527.6	0.0	1,527.6
8000	Equipment	119.8	55.4	0.0	55.4
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	7.0	20.0	0.0	20.0
<b>Expenditure Categories Total:</b>		6,601.9	7,341.5	0.0	7,341.5
Fund Source					
<b>Appropriated Funds</b>					
ME2038-A Medical Examiners Board Fund (Appropriated)		6,601.9	7,341.5	0.0	7,341.5
<b>Fund Source Total:</b>		6,601.9	7,341.5	0.0	7,341.5

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

Agency: Arizona Medical Board  
 Program: SLI Employee Performance Incentive Program

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	107.2	120.4	0.0	120.4
6100	Employee Related Expenses	40.6	45.2	0.0	45.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	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
<b>Expenditure Categories Total:</b>		<b>147.8</b>	<b>165.6</b>	<b>0.0</b>	<b>165.6</b>
Fund Source					
<b>Appropriated Funds</b>					
ME2038-A Medical Examiners Board Fund (Appropriated)		147.8	165.6	0.0	165.6
		147.8	165.6	0.0	165.6
<b>Fund Source Total:</b>		<b>147.8</b>	<b>165.6</b>	<b>0.0</b>	<b>165.6</b>

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

Agency: Arizona Medical Board

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing, Regulation, & Rehabilitation

Fund: ME2038-A Medical Examiners Board Fund

**Appropriated**

0000	FTE	61.5	61.5	0.0	61.5
6000	Personal Services	3,046.0	3,289.7	0.0	3,289.7
6100	Employee Related Expenses	1,115.2	1,231.9	0.0	1,231.9
6200	Professional and Outside Services	1,233.5	1,190.9	0.0	1,190.9
6500	Travel In-State	0.3	13.0	0.0	13.0
6600	Travel Out of State	0.0	13.0	0.0	13.0
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	1,080.1	1,527.6	0.0	1,527.6
8000	Equipment	119.8	55.4	0.0	55.4
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	7.0	20.0	0.0	20.0
<b>Appropriated Total:</b>		6,601.9	7,341.5	0.0	7,341.5
<b>Fund Total:</b>		6,601.9	7,341.5	0.0	7,341.5
<b>Program Total For Selected Funds:</b>		6,601.9	7,341.5	0.0	7,341.5



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

Agency: Arizona Medical Board

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Employee Performance Incentive Program

Fund: ME2038-A Medical Examiners Board Fund

**Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	107.2	120.4	0.0	120.4
6100	Employee Related Expenses	40.6	45.2	0.0	45.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	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
<b>Appropriated Total:</b>		147.8	165.6	0.0	165.6
<b>Fund Total:</b>		147.8	165.6	0.0	165.6
<b>Program Total For Selected Funds:</b>		147.8	165.6	0.0	165.6

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Medical Board
<b>Program:</b>	Licensing, Regulation, & Rehabilitation

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
FTE	61.5	61.5
<b>Expenditure Category Total</b>	<b>61.5</b>	<b>61.5</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	61.5	61.5
<b>Fund Source Total</b>	<b>61.5</b>	<b>61.5</b>
<hr/>		
Personal Services	2,986.1	3,221.7
Boards and Commissions	59.9	68.0
<b>Expenditure Category Total</b>	<b>3,046.0</b>	<b>3,289.7</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	3,046.0	3,289.7
<b>Fund Source Total</b>	<b>3,046.0</b>	<b>3,289.7</b>
<hr/>		
Employee Related Expenses	1,115.2	1,231.9
<b>Expenditure Category Total</b>	<b>1,115.2</b>	<b>1,231.9</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	1,115.2	1,231.9
<b>Fund Source Total</b>	<b>1,115.2</b>	<b>1,231.9</b>
<hr/>		
Professional and Outside Services		1,190.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	570.8	
External Legal Services	13.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	141.1	
Hospital Services	0.0	
Other Medical Services	151.9	
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	310.4	
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	46.0	

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: Licensing, Regulation, & Rehabilitation

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,233.5</b>	<b>1,190.9</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	1,233.5	1,190.9
<b>Fund Source Total</b>	<b>1,233.5</b>	<b>1,190.9</b>
<hr/>		
Travel In-State	0.3	13.0
<b>Expenditure Category Total</b>	<b>0.3</b>	<b>13.0</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	0.3	13.0
<b>Fund Source Total</b>	<b>0.3</b>	<b>13.0</b>
<hr/>		
Travel Out of State	0.0	13.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>13.0</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	0.0	13.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>13.0</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		1,527.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	17.5	
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 Medical Board

Program: Licensing, Regulation, & Rehabilitation

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	18.1	
Internal Service Data Processing	12.3	
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	0.0	
Pmt for AFIS Development & Usage	14.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	122.8	
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	211.4	
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	58.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
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	6.7	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	556.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	13.3	
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 Medical Board

Program: Licensing, Regulation, & Rehabilitation

	FY 2021 Actual	FY 2022 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	1.6	
Conference Registration-Attendance Fees	4.7	
Other Education And Training Costs	0.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	3.2	
External Printing	1.5	
Photography	0.0	
Postage And Delivery	18.2	
Document shredding and Destruction Services	1.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	1.8	
Books- Subscriptions And Publications	8.4	
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	0.0	
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	4.2	

# Program Expenditure Schedule

Agency: **Arizona Medical Board**  
 Program: **Licensing, Regulation, & Rehabilitation**

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,080.1</b>	<b>1,527.6</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	1,080.1	1,527.6
<b>Fund Source Total</b>	<b>1,080.1</b>	<b>1,527.6</b>
<hr/>		
Current Year Expenditures		55.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	(44.7)	
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	54.2	
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	38.4	
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	3.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	68.5	
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 Medical Board  
 Program: Licensing, Regulation, & Rehabilitation

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<u>119.8</u>	<u>55.4</u>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	<u>119.8</u>	<u>55.4</u>
<b>Fund Source Total</b>	<u>119.8</u>	<u>55.4</u>
<hr/>		
<b>Capital Outlay</b>	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
<b>Debt Service</b>	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
<b>Cost Allocation</b>	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
<b>Transfers</b>	<u>7.0</u>	<u>20.0</u>
<b>Expenditure Category Total</b>	<u>7.0</u>	<u>20.0</u>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	<u>7.0</u>	<u>20.0</u>
<b>Fund Source Total</b>	<u>7.0</u>	<u>20.0</u>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	45.5	3,221.7	ME2038-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
3.0	463.7	1.3

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	107.2	120.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>107.2</b>	<b>120.4</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	107.2	120.4
<b>Fund Source Total</b>	<b>107.2</b>	<b>120.4</b>
<hr/>		
Employee Related Expenses	40.6	45.2
<b>Expenditure Category Total</b>	<b>40.6</b>	<b>45.2</b>
<b>Appropriated</b>		
ME2038-A Medical Examiners Board Fund (Appropriated)	40.6	45.2
<b>Fund Source Total</b>	<b>40.6</b>	<b>45.2</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
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	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0



# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</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		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
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	0.0	
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	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
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	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
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	0.0	
Books- Subscriptions And Publications	0.0	
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	0.0	
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	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</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	

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
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	0.0	
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	0.0	
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	
<b>Expenditure Category Total</b>	<b>0.0</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	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
-------------------------------------

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	120.4	ME2038-A

# Program Expenditure Schedule

Agency: Arizona Medical Board

Program: SLI Employee Performance Incentive Program

FY 2021  
Actual

FY 2022  
Expd. Plan

Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800

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

# Administrative Costs

Agency: Arizona Medical Board

## Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	945.7
ERE	354.7
All Other	0.0
<b>Administrative Costs Total:</b>	<b>1,300.4</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	7,507.1	17.3%