

Arizona Medical Board

Arizona Budget System (ABS)

FY 2025



State of Arizona Budget Request

State Agency

Arizona Medical Board

A.R.S. Citation: A.R.S. §§ 32-1401 et seq. and A.R.S. §§ 32-2501 et seq.

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		8,143.6	-	8,143.6
Medical Examiners Board Fund		8,143.6	-	8,143.6
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		-	-	-
Arizona Medical Board Total:		8,143.6	-	8,143.6

Agency Head: Patricia E. McSorley

Title: Executive Director

Patricia E. McSorley 9/1/2023
(signature)

Phone: 480-551-2720

Prepared by: Michelle Butler

Email Address: Michelle.Butler@azmd.gov

Date Prepared: September 1, 2023



Arizona Medical Board

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Governor

Katie Hobbs

September 1, 2023

Members

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

The Honorable Katie Hobbs
Governor of Arizona
State Capitol

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

1700 W. Washington Street
Phoenix, AZ 85007

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

Dear Governor Hobbs:

Katie S. Artz, M.D.
Physician Member

This letter accompanies the Agency's Fiscal Year ("FY") 2023- 2024 BUDDIES submittal for the Revenue Schedules, Sources and Uses Statement, Administrative Costs, Agency Summary, Program Summary, Program Budget Unit Summary, and Operating Schedules.

Jodi Bain, Esq.
Public Member

Bruce A. Bethancourt, MD
Physician Member

In FY2023, the Arizona Medical Board (AMB) collaborated with other agencies tasked with the licensing and regulation of the healthcare professions. The AMB continued its work with AZ Pharmacy Board's Controlled Substances Physicians Monitoring Program ("CSPMP") to enforce A.R.S. § 36-2606 which requires all Arizona physicians with a DEA prescribing registration to sign up with the CSPMP for access to the database allowing for review and consideration of a patient's prescribed medications before providing a new prescription. This collaborative process has resulted in reducing the number of physicians reported to the AMB as non-compliant with the requirement to register with the CSPMP.

David Beyer, MD
Physician Member

Starting in FY23 and continuing in FY24, the AMB is working with the other health regulatory boards and the Department of Health Services (DHS) to collect data for implementation of the Arizona Health Professionals Workforce Repository.

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

The AMB continued its work of licensing and regulating physicians and in FY 23 saw an increase of 5.6% in licensed Arizona physicians. In FY 22 there were 27,861 licensed Arizona physicians growing to 29,241 in FY23.

Gary R. Figge, M.D.
Physician Member

Pamela E. Jones
Public Member

Constantine G. Moschonas, MD
Physician Member

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

Executive Director

Patricia E. McSorley

The AMB spearheaded the improvement and modernization of its shared meeting space, starting in September 2019, pre the COVID pandemic. Despite multiple construction supply-chain, and delivery delays beyond the Agency's control, the AMB was able to have its first in-person meeting in February 2023. The boardroom now provides newer technology and improved changes to the layout of the dais allowing for a more comfortable environment and better communication during public meetings. Additionally, we now have the ability to hold hybrid meetings, allowing board members, physicians and the public the ability to attend meetings via Zoom or Google Meet.

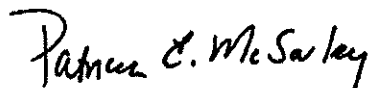
During FY23, the Agency reviewed, and concluded, that for AMB Investigations Department to complete its investigations within the Auditor General's recommendation of 180 days that additional investigators need to be hired to meet that goal. There are currently 856 open investigations, and each investigator is assigned approximately 120 cases. To assist with the large case load, the investigations manager is responsible for the investigation of 43 cases and the assistant manager has 147 cases to investigate. The goal is to free up the managers, so they have the time to provide training, and to work with the investigators to improve the complaint handling process. This can be accomplished if the caseloads are reduced to no more than 60 cases per investigator. To meet this goal, the Agency asks for an additional appropriation of \$340,000 and to add a total of four FTEs for new investigator positions for a total of 11 investigators. The addition of the four investigators would drop the caseload significantly to an average of 77 cases each.

The Agency is submitting a decision package for additional funding:

Decision Package 1- Request for Increased Appropriations to Employ Additional Investigators (See Attachment A.)

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.

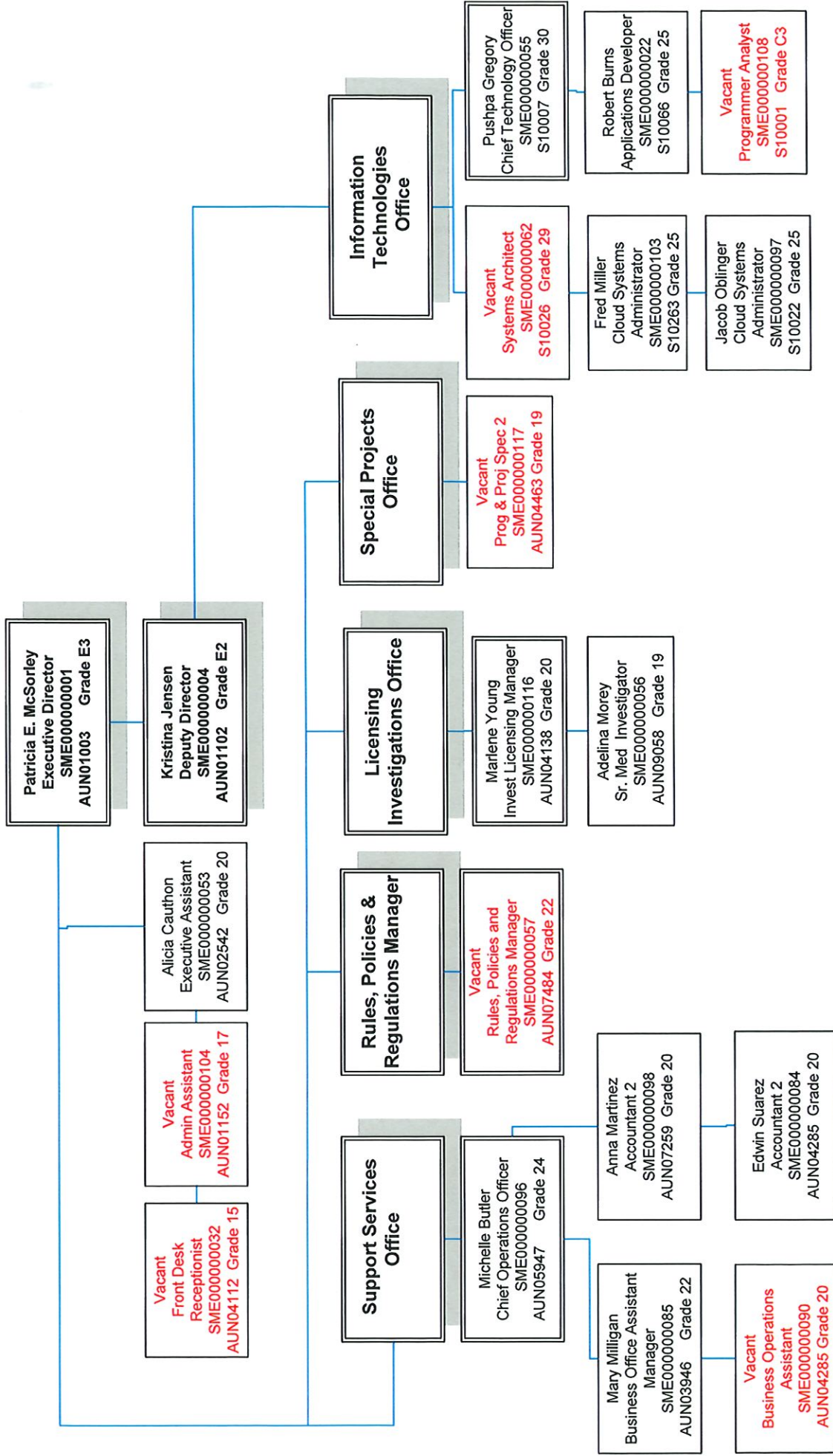
Respectfully submitted,



Patricia E. McSorley
Executive Director
Arizona Medical Board
Arizona Regulatory Board
of Physician Assistants

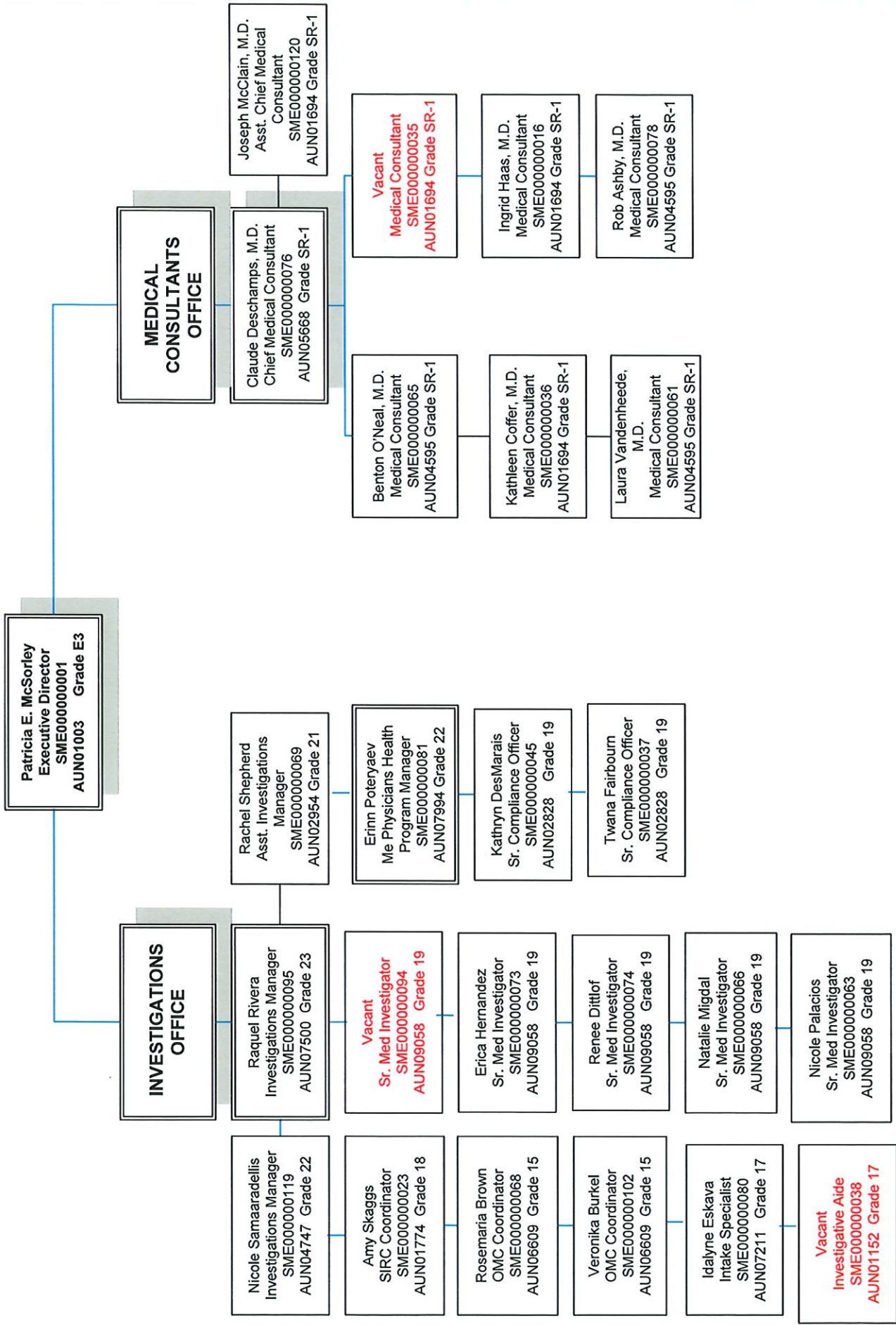
Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2023



Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2023



Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2023

Patricia E. McSorley
Executive Director
SME000000001
AUN01003 Grade E3

**BOARD
OPERATIONS
OFFICE**

Michelle Robles
Board Operations
Manager
SME000000089
AUN07146 Grade 21

Vacant
Board Coordinator
SME000000060
AUN07314 Grade 18

Heather Foster
Public Records/Meeting
Coordinator
SME000000086
AUN07269 Grade 17

Vacant
Legal Asst Specialist
SME000000072
AUN06881 Grade 20

LICENSING OFFICE

Joseph Nardo
Licensing Manager
SME000000046
AUN04336 Grade 23

Shana Callon
Licensing Coordinator
SME000000048
AUN04145 Grade 19

Kristin Colafranceschi
Sr. Licensing Coordinator
SME000000014
AUN06510 Grade 19

Marisol Tovar
Licensing Coordinator
SME000000052
AUN04145 Grade 19

Sharon Mauk
Sr. Licensing Coordinator
SME000000075
AUN04145 Grade 19

Laura Canez
Licensing Coordinator
SME000000111
AUN04145 Grade 19

Vacant
Licensing Assistant
Manager
SME000000107
AUN02133 Grade 20

Mary Dunavant
Sr. Licensing Coordinator
SME000000110
AUN04145 Grade 19

Mirzeta Ahmetovic
Licensing Coordinator
SME000000118
AUN04145 Grade 19

Vacant
Licensing Coordinator
SME000000105
AUN01152 Grade 17

Yulisa Bustamante
Administrative Assistant
SME000000113
AUN01152 Grade 17

Evangelina Urias
Licensing Coordinator
SME000000115
AUN04145 Grade 19

Bernita Stark
Licensing Coordinator
SME000000106
AUN04145 Grade 19

Bette Bromley
Administrative Assistant
SME000000090
AUN04285 Grade 20

Esmeralda Valles-
Quinonez
Licensing Coordinator
SME000000114
AUN04145 Grade 19

Revenue Schedule

Agency:	Arizona Medical Board
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	6.6	7.7	8.0
4372	Publications & Reproductions	1.6	1.9	1.9
4415	Occupational & Professional Licenses	760.3	806.5	830.7
4419	Other Licenses	20.4	21.3	22.0
4449	Other Fees	164.2	162.6	167.5
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	27.9	28.7	29.6
4645	Payment Card Transaction Fees Paid	(17.2)	(20.5)	(21.1)
4699	Miscellaneous Receipts	0.3	-	-
General Fund Total:		964.0	1,008.2	1,038.6

Forecast Methodology

Our forecasting methodology for our revenue is based on the increasing number of MD/PA licensing applicants within our database based over a period of years we will continue to see an increase at variable percentage rate.

Fund:	ME2038 Medical Examiners Board Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	57.6	69.6	71.7
4372	Publications & Reproductions	14.2	16.7	17.2
4415	Occupational & Professional Licenses	6,837.2	7,269.2	7,487.3
4419	Other Licenses	183.8	192.1	197.9
4449	Other Fees	1,469.4	1,461.9	1,505.8
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	148.4	140.8	145.1
4645	Payment Card Transaction Fees Paid	(154.6)	(184.4)	(190.0)
4699	Miscellaneous Receipts	(2.6)	-	-
Medical Examiners Board Fund Total:		8,553.3	8,965.9	9,235.0

Forecast Methodology

Our forecasting methodology for our revenue is based on the increasing number of MD/PA licensing applicants within our database based over a period of years we will continue to see an increase at variable percentage rate.

Revenue Schedule

Agency: Arizona Medical Board

Sources and Uses

Agency: Arizona Medical Board

Fund: ME2038 Medical Examiners Board Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10,384.7	10,910.4	11,532.7
Revenue (from Revenue Schedule)	8,553.3	8,965.9	9,235.0
Total Available	18,938.0	19,876.3	20,767.7
Total Appropriated Disbursements	8,027.6	8,343.6	8,143.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	10,910.4	11,532.7	12,624.1
Explanation for Negative Ending Balance(s):	Arizona Medical Board		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	3,525.4	3,750.0	3,750.0
Employee Related Expenditures	1,301.3	1,468.7	1,468.7
Professional & Outside Services	1,412.5	1,262.0	1,262.0
Travel In-State	4.9	13.0	13.0
Travel Out-Of-State	16.4	13.0	13.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,286.8	1,581.5	1,581.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	10.9	-	-
Non-Capital Equipment	209.7	55.4	55.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	84.7	-	-
Appropriated Expenditure Sub-Total:	7,852.6	8,143.6	8,143.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	175.0	200.0	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Medical Board
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Fund:	ME2038 Medical Examiners Board Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	8,027.6	8,343.6	8,143.6
Appropriated FTE	51.1	61.5	61.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Arizona Medical Board
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Fund:	ME2038	Medical Examiners Board Fund
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Non-Appropriated FTE	-	-	-
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Funding Issue List

Agency: Arizona Medical Board

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
	Decision Package	-	-	-	-	-
Total:		-	-	-	-	-

Funding Issue Detail

Agency:	Arizona Medical Board
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Issue:	Decision Package
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Calculated ERE: 0
Uniform Allowance:

Program:	Licensing, Regulation, & Rehabilitation
Fund:	ME2038 Medical Examiners Board Fund (Appropriated)

Expenditure Categories

FY 2025

Program/Fund Total:	-
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Funding Issue Narrative

Agency: Arizona Medical Board

Issue: Decision Package

Description of Issue: The Investigations Department ("Investigations") of the Arizona Medical Board and the Arizona Regulatory Board of Physician Assistants ("the Agency") is charged with investigating complaints submitted by the public alleging violations of the Medical Practice Act or the Physician Assistant Practice Act. The complaints may involve a variety of unprofessional acts; including, but not limited to allegations of improper care resulting in patient harm, billing violations and complaints of inappropriate sexual conduct by a physician/ physician assistant. The Agency is responsible for the regulation of 29,106 licensed MDs and 4,610 physician assistants. The Agency's mission is to protect the public. Currently, Investigations (excluding the compliance staff) consists of seven FTEs for staff investigators; however, there are two FTEs that are not filled

Proposal: The Agency requests an additional appropriation to fund and employ four additional FTEs for complaint handling and investigations, thereby bringing the total to 11 investigators dedicated to complaint handling. As previously stated, the goal in asking for additional FTEs and funding is to reduce the caseload to 60 cases per investigator and to allow for better training and mentoring of new investigators, and to reduce the number of days to complete an investigation.

After reviewing the Auditor General's Sunset Review Reports for other health regulatory boards (Dental Board, Naturopathic Physicians Medical Board, Board of Nursing and Board of Psychologist Examiners), all four reports issued by the Auditor General maintained that complaints were not resolved within the desired 180 days. The Auditor General recommended, in most instances, that boards employ a sufficient number of investigators to reduce the number of days to complete a case. Please see the following Auditor General recommendation related to adequate staffing:

- That the Dental Board assess the impact of its current number of contracted investigators on its complaint-resolutions timeliness and take action as need to ensure it has sufficient number of investigators to resolve complaints within 180 days. Performance and Audit and Sunset Review Report 22-110, September 2022, at www.azauditor.gov
- That the Naturopathic Physicians Medical Board investigate and resolve complaints within 180 days by developing and implementing time frames for completing all key steps in its complaint handling process and monitoring its performance against these time frames. Performance and Audit and Sunset Review Report 22-104, June 2022, at www.azauditor.gov
- That the Board of Nursing investigate and adjudicate complaints within 180 days and determine if it needs additional resources to do so. Performance and Audit and Sunset Review Report 21-111, September 2021, at www.azauditor.gov
- That the Board of Psychological Examiners should revise its complaint handling policies and procedures to assign an appropriate complaint-investigation priority for claims that become complaints and continue to implement its newly developed procedures and practices designed to improve its complaint-handling timeliness. Adding that lengthy claims review can put the public at risk because psychologists alleged to have violated Board statutes and rules may continue to practice while under review even though they may be unfit to do so and/or may need supervision. Auditor General Report, Arizona Board of Psychologist Examiners, Report 19-104

In response to these recommendations, the health regulatory boards assert that with adequate funding and additional staff, complaint processing times would be reduced. Requested Action: The Agency requests an additional appropriation of \$340,000 representing 4 investigators at a salary of \$60,000 each with an ERE of \$25,000

Funding Issue Narrative

Agency: Arizona Medical Board

Issue: Decision Package

Alternatives Considered:

Currently, Investigations (excluding the compliance staff) consists of seven FTEs for staff investigators; however, there are two FTEs that are not filled. In lieu of hiring two FTEs in FY23, the Agency opted to hire two temporary paralegals to perform investigative tasks. The Agency found that the temp to hire route for this position to be the best way to proceed with its staffing needs. If the temporary employee is not performing the investigative duties after receiving adequate training, the contract with the temporary employee is easily terminated by the Agency.

The current contracted employees are performing their job duties very well, and the Agency would like to hire them. A decision not to hire the two FTEs in FY23, was made in part, based on the uncertainty as to whether the Agency could afford the \$58,000 salary and the associated ERE calculated at 23% plus \$13,700 fixed for healthcare benefits. Thus, the full cost to the Agency is approximately \$85,000 per investigator. In FY24, it is likely that the two current employees will be offered positions with the State of Arizona. If they continue to perform well, the Agency's next challenge will be retaining them as employees.

Impact of Not Funding This Year:

There are currently 856 open investigations, and each investigator is assigned approximately 120 cases. To assist with the large case load, the investigations manager is responsible for the investigation of 43 cases and the assistant manager has 147 cases to investigate.

Executive staff and the investigations manager identified a growing discontent amongst the investigative staff who are overwhelmed by the caseloads, and who believe they are not getting adequate training and attention, as the managers' focus is diverted because they are performing investigations to close cases. Another factor necessitating the need for additional investigators is the complexity of the issues is more complicated; the Agency addresses sexual misconduct, prescribing and billing cases that require careful attention to detail and involve voluminous and extensive medical records. All investigations are conducted with the knowledge that any investigative case may end up in litigation. Therefore, the work of the investigator must be precise and accurate so as to withstand scrutiny, including potential cross-examination in a future legal proceeding. It is rare that a physician under investigation does not engage legal representation after receiving a board complaint, and the work of the Agency must be on par with the private sector physician's counsel

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The public is the most adversely affected group when the closure of the investigation is delayed due to lack of adequate staff. If there is a violation of the standard of care by the physician found in the investigation, the matter is delayed in getting to the Board for adjudication.

How has feedback been incorporated from groups directly impacted by proposal?:

Feedback from the Legislature and the Auditor General to complete investigations within 180 days has been incorporated and considered in the request for additional funding to increase the number of staff investigators.

Description of how this furthers the Governor's priorities:

Funding Issue Narrative

Agency:

Arizona Medical Board

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Medical Board

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MEA-1-0 Licensing, Regulation, & Rehabilitation	7,852.6	8,143.6	-	8,143.6
Appropriated Funds Total:	7,852.6	8,143.6	-	8,143.6
Expenditure Categories				
FTE	51.1	61.5	-	61.5
Personal Services	3,525.4	3,750.0	-	3,750.0
Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
Subtotal Personal Services and ERE	4,826.6	5,218.7	-	5,218.7
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-
Expenditure Categories Total:	7,852.6	8,143.6	-	8,143.6
Arizona Medical Board Total for All Funds:	7,852.6	8,143.6	-	8,143.6

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
MEA-1-0 Licensing, Regulation, & Rehabilitation	7,852.6	8,143.6	-	8,143.6
Arizona Medical Board Total for All Funds:	7,852.6	8,143.6	-	8,143.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Medical Board
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Fund:	ME2038 Medical Examiners Board Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MEA-1-0 Licensing, Regulation, & Rehabilitation	7,852.6	8,143.6	-	8,143.6
Medical Examiners Board Fund (Appropriated)	7,852.6	8,143.6	-	8,143.6
Summary Total:	7,852.6	8,143.6	-	8,143.6
Expenditure Categories				
FTE	51.1	61.5	-	61.5
Personal Services	3,525.4	3,750.0	-	3,750.0
Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
Subtotal Personal Services and ERE	4,826.6	5,218.7	-	5,218.7
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-
Expenditure Categories Total:	7,852.6	8,143.6	-	8,143.6

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

Agency: Arizona Medical Board

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MEA-1-0 Licensing, Regulation, & Rehabilitation

Expenditure Categories

FTE	51.1	61.5	-	61.5
Personal Services	3,525.4	3,750.0	-	3,750.0
Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
Subtotal Personal Services and ERE	4,826.6	5,218.7	-	5,218.7
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-
Expenditure Categories Total:	7,852.6	8,143.6	-	8,143.6

Fund Source

Appropriated Funds

Medical Examiners Board Fund (Appropriated)	7,852.6	8,143.6	-	8,143.6
Appropriated Funds Total:	7,852.6	8,143.6	-	8,143.6
Licensing, Regulation, & Rehabilitation Total:	7,852.6	8,143.6	-	8,143.6

Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation

Expenditure Categories

FTE	51.1	61.5	-	61.5
Personal Services	3,420.0	3,629.6	-	3,629.6
Employee Related Expenditures	1,259.0	1,423.5	-	1,423.5
Subtotal Personal Services and ERE	4,678.9	5,053.1	-	5,053.1
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5

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

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-
Expenditure Categories Total:	7,704.9	7,978.0	-	7,978.0

Fund Source

Appropriated Funds				
Medical Examiners Board Fund (Appropriated)	7,704.9	7,978.0	-	7,978.0
Appropriated Funds Total:	7,704.9	7,978.0	-	7,978.0
Licensing, Regulation, & Rehabilitation Total:	7,704.9	7,978.0	-	7,978.0

Sub Program: MEA-1-2 SLI Employee Performance Incentive Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	105.4	120.4	-	120.4
Employee Related Expenditures	42.3	45.2	-	45.2
Subtotal Personal Services and ERE	147.7	165.6	-	165.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	147.7	165.6	-	165.6

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

Agency:	Arizona Medical Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MEA-1-0 Licensing, Regulation, & Rehabilitation			
Sub Program:	MEA-1-2 SLI Employee Performance Incentive Program			

Fund Source

Appropriated Funds

Medical Examiners Board Fund (Appropriated)	147.7	165.6	-	165.6
Appropriated Funds Total:	147.7	165.6	-	165.6
Licensing, Regulation, & Rehabilitation Total:	147.7	165.6	-	165.6

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

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MEA-1-0 Licensing, Regulation, & Rehabilitation

Fund: ME2038 Medical Examiners Board Fund

Appropriated				
Personal Services	3,525.4	3,750.0	-	3,750.0
Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
Subtotal Personal Services and ERE	4,826.6	5,218.7	-	5,218.7
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-
Expenditure Categories Total:	7,852.6	8,143.6	-	8,143.6
Medical Examiners Board Fund Total:	7,852.6	8,143.6	-	8,143.6
Program Total for Select Funds:	7,852.6	8,143.6	-	8,143.6

Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation

Fund: ME2038 Medical Examiners Board Fund

Appropriated				
Personal Services	3,420.0	3,629.6	-	3,629.6
Employee Related Expenditures	1,259.0	1,423.5	-	1,423.5
Subtotal Personal Services and ERE	4,678.9	5,053.1	-	5,053.1
Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
Travel In-State	4.9	13.0	-	13.0
Travel Out-Of-State	16.4	13.0	-	13.0
Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
Capital Equipment	10.9	-	-	-
Non-Capital Equipment	209.7	55.4	-	55.4
Transfers-Out	84.7	-	-	-

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

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				
Fund: ME2038 Medical Examiners Board Fund				
Expenditure Categories Total:	7,704.9	7,978.0	-	7,978.0
Medical Examiners Board Fund Total:	7,704.9	7,978.0	-	7,978.0
Sub Program Total for Select Funds:	7,704.9	7,978.0	-	7,978.0

Sub Program: MEA-1-2 SLI Employee Performance Incentive Program

Fund: ME2038 Medical Examiners Board Fund

Appropriated				
Personal Services	105.4	120.4	-	120.4
Employee Related Expenditures	42.3	45.2	-	45.2
Subtotal Personal Services and ERE	147.7	165.6	-	165.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	147.7	165.6	-	165.6
Medical Examiners Board Fund Total:	147.7	165.6	-	165.6
Sub Program Total for Select Funds:	147.7	165.6	-	165.6

Program Summary of Expenditure and Budget Request

Agency: Arizona Medical Board

Program: Licensing, Regulation, & Rehabilitation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MEA-1-1	Licensing, Regulation, & Rehabilitation	7,704.9	7,978.0	-	7,978.0
	SLI Employee Performance Incentive	147.7	165.6	-	165.6
MEA-1-2	Program				
	Licensing, Regulation, & Rehabilitation Summary Total:	7,852.6	8,143.6	-	8,143.6
Expenditure Categories					
FTE	FTE	51.1	61.5	-	61.5
6000	Personal Services	3,525.4	3,750.0	-	3,750.0
6100	Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
	Subtotal Personal Services and ERE	4,826.6	5,218.7	-	5,218.7
6200	Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
6500	Travel In-State	4.9	13.0	-	13.0
6600	Travel Out-Of-State	16.4	13.0	-	13.0
7000	Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
8400	Capital Equipment	10.9	-	-	-
8500	Non-Capital Equipment	209.7	55.4	-	55.4
9100	Transfers-Out	84.7	-	-	-
	Expenditure Categories Total:	7,852.6	8,143.6	-	8,143.6
Fund Source					
Appropriated Funds					
ME2038	Medical Examiners Board Fund (Appropriated)	7,852.6	8,143.6	-	8,143.6
	Appropriated Funds Total:	7,852.6	8,143.6	-	8,143.6
	Licensing, Regulation, & Rehabilitation Summary Total:	7,852.6	8,143.6	-	8,143.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Medical Board

Program: Licensing, Regulation, & Rehabilitation

Fund: ME2038 Medical Examiners Board Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MEA-1-1	Licensing, Regulation, & Rehabilitation	7,704.9	7,978.0	-	7,978.0
MEA-1-2	SLI Employee Performance Incentive Program	147.7	165.6	-	165.6
Medical Examiners Board Fund (Appropriated) Summary Total:		7,852.6	8,143.6	-	8,143.6
Appropriated Funding					
6000	Personal Services	3,525.4	3,750.0	-	3,750.0
6100	Employee Related Expenditures	1,301.3	1,468.7	-	1,468.7
Subtotal Personal Services and ERE		4,826.6	5,218.7	-	5,218.7
6200	Professional & Outside Services	1,412.5	1,262.0	-	1,262.0
6500	Travel In-State	4.9	13.0	-	13.0
6600	Travel Out-Of-State	16.4	13.0	-	13.0
7000	Other Operating Expenditures	1,286.8	1,581.5	-	1,581.5
8400	Capital Equipment	10.9	-	-	-
8500	Non-Capital Equipment	209.7	55.4	-	55.4
9100	Transfers-Out	84.7	-	-	-
Expenditure Categories Total:		7,852.6	8,143.6	-	8,143.6
Fund ME2038 - A Total:		7,852.6	8,143.6	-	8,143.6
Licensing, Regulation, & Rehabilitation Total:		7,852.6	8,143.6	-	8,143.6

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				

FTE

FTE	51.1	61.5	-	61.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	51.1	61.5	-	61.5
Appropriated Funds Total:	51.1	61.5	-	61.5
Fund Source Total:	51.1	61.5	-	61.5

Personal Services

Personal Services	3,471.0	3,750.0	-	3,750.0
Board & Commission Members Compensation	54.4	-	-	-
Expenditure Category Total:	3,525.4	3,750.0	-	3,750.0

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	3,525.4	3,750.0	-	3,750.0
Appropriated Funds Total:	3,525.4	3,750.0	-	3,750.0
Fund Source Total:	3,525.4	3,750.0	-	3,750.0

Employee Related Expenditures

Employee Related Expenses	-	1,468.7	-	1,468.7
FICA Taxes	257.3	-	-	-
Medical Insurance	553.9	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.7	-	-	-
Dental Insurance	4.0	-	-	-
Workers' Compensation	31.3	-	-	-
Arizona State Retirement System	383.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.6	-	-	-

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Personnel Board Pro-Rata Charges	30.3	-	-	-
Information Technology Pro Rata Charge	20.1	-	-	-
Accumulated Sick Leave Fund Charge	13.1	-	-	-
Expenditure Category Total:	1,301.3	1,468.7	-	1,468.7

Fund Source

Appropriated Funds				
ME2038 Medical Examiners Board Fund (Appropriated)	1,301.3	1,468.7	-	1,468.7
Appropriated Funds Total:	1,301.3	1,468.7	-	1,468.7
Fund Source Total:	1,301.3	1,468.7	-	1,468.7

Professional & Outside Services

Professional and Outside Services	-	1,262.0	-	1,262.0
Attorney General Legal Services	555.4	-	-	-
External Legal Services	23.2	-	-	-
Temporary Agency Services	380.9	-	-	-
Other Medical Services	150.6	-	-	-
Education & Training	0.5	-	-	-
External Information and Communications Technology Consulting Services	278.8	-	-	-
Other Professional & Outside Services	23.2	-	-	-
Expenditure Category Total:	1,412.5	1,262.0	-	1,262.0

Fund Source

Appropriated Funds				
ME2038 Medical Examiners Board Fund (Appropriated)	1,412.5	1,262.0	-	1,262.0
Appropriated Funds Total:	1,412.5	1,262.0	-	1,262.0
Fund Source Total:	1,412.5	1,262.0	-	1,262.0

Travel In-State

Travel In-State	-	13.0	-	13.0
Mileage - Private Vehicle	2.5	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MEA-1-0 Licensing, Regulation, & Rehabilitation

Expenditure Category Total:	4.9	13.0	-	13.0
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Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	4.9	13.0	-	13.0
Appropriated Funds Total:		4.9	13.0	-	13.0
Fund Source Total:		4.9	13.0	-	13.0

Travel Out-Of-State

Travel Out of State		-	13.0	-	13.0
Airfare and Other Common Carrier Charges		5.7	-	-	-
Lodging Out-of-State		8.7	-	-	-
Meals with Overnight Stay		1.3	-	-	-
Other Miscellaneous Out-of- State Travel		0.6	-	-	-
Expenditure Category Total:		16.4	13.0	-	13.0

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	16.4	13.0	-	13.0
Appropriated Funds Total:		16.4	13.0	-	13.0
Fund Source Total:		16.4	13.0	-	13.0

Other Operating Expenditures

Other Operating Expenses		-	1,581.5	-	1,581.5
Risk Management Charges to State Agencies		20.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		13.8	-	-	-
External Programming and System Development Costs		34.2	-	-	-
Charges Imposed Related to AFIS.		18.1	-	-	-
External Telecommunications Charges		109.4	-	-	-
Building Rent Charges to State Agencies		212.3	-	-	-
Miscellaneous Rent		1.9	-	-	-

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Internal Accounting, Budgeting & Financial Services	25.1	-	-	-
Other Internal Services	0.2	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Repair & Maintenance - Other Equipment	7.6	-	-	-
Repair & Maintenance - Other	0.8	-	-	-
Software Support, Maintenance Short-term Licensing	703.6	-	-	-
Office Supplies	33.6	-	-	-
Other Operating Supplies	19.8	-	-	-
Employee Tuition Reimbursement	3.1	-	-	-
Other Education & Training Costs	7.8	-	-	-
Advertising	0.8	-	-	-
Internal Printing	1.1	-	-	-
External Printing	6.7	-	-	-
Postage & Delivery	27.6	-	-	-
Document Shredding and Destruction Services	2.2	-	-	-
Awards	0.1	-	-	-
Dues	1.4	-	-	-
Books, Subscriptions & Publications	11.6	-	-	-
Security Services	13.6	-	-	-
Other Miscellaneous Operating	10.3	-	-	-
Expenditure Category Total:	1,286.8	1,581.5	-	1,581.5

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	1,286.8	1,581.5	-	1,581.5
Appropriated Funds Total:		1,286.8	1,581.5	-	1,581.5
Fund Source Total:		1,286.8	1,581.5	-	1,581.5

Capital Equipment

Computer Equipment - Capitalized Purchase	10.9	-	-	-
Expenditure Category Total:	10.9	-	-	-

Fund Source

Program Expenditure Schedule

Agency:	Arizona Medical Board
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MEA-1-0 Licensing, Regulation, & Rehabilitation				

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	10.9	-	-	-
Appropriated Funds Total:		10.9	-	-	-
Fund Source Total:		10.9	-	-	-

Non-Capital Equipment

	Non-Capital Resources	-	55.4	-	55.4
	Computer Equipment – Non- Capitalized Purchases	121.7	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	1.5	-	-	-
	Purchased or licensed software / website	86.4	-	-	-
Expenditure Category Total:		209.7	55.4	-	55.4

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	209.7	55.4	-	55.4
Appropriated Funds Total:		209.7	55.4	-	55.4
Fund Source Total:		209.7	55.4	-	55.4

Transfers-Out

	Transfers Out – Not Subject to Cost Allocation	84.7	-	-	-
Expenditure Category Total:		84.7	-	-	-

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	84.7	-	-	-
Appropriated Funds Total:		84.7	-	-	-
Fund Source Total:		84.7	-	-	-

Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation

FTE

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				

FTE	51.1	61.5	-	61.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	51.1	61.5	-	61.5
Appropriated Funds Total:	51.1	61.5	-	61.5
Fund Source Total:	51.1	61.5	-	61.5

Personal Services

Personal Services	3,365.6	3,629.6	-	3,629.6
Board & Commission Members Compensation	54.4	-	-	-
Expenditure Category Total:	3,420.0	3,629.6	-	3,629.6

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	3,420.0	3,629.6	-	3,629.6
Appropriated Funds Total:	3,420.0	3,629.6	-	3,629.6
Fund Source Total:	3,420.0	3,629.6	-	3,629.6

Employee Related Expenditures

Employee Related Expenses	-	1,423.5	-	1,423.5
FICA Taxes	249.6	-	-	-
Medical Insurance	534.6	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.7	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	30.3	-	-	-
Arizona State Retirement System	371.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.6	-	-	-

Program Expenditure Schedule

Agency:	Arizona Medical Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	MEA-1-0 Licensing, Regulation, & Rehabilitation			
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Sub Program:	MEA-1-1 Licensing, Regulation, & Rehabilitation			
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Personnel Board Pro-Rata Charges	29.4	-	-	-
Information Technology Pro Rata Charge	19.5	-	-	-
Accumulated Sick Leave Fund Charge	12.7	-	-	-
Expenditure Category Total:	1,259.0	1,423.5	-	1,423.5

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	1,259.0	1,423.5	-	1,423.5
Appropriated Funds Total:		1,259.0	1,423.5	-	1,423.5
Fund Source Total:		1,259.0	1,423.5	-	1,423.5

Professional & Outside Services

Professional and Outside Services	-	1,262.0	-	1,262.0
Attorney General Legal Services	555.4	-	-	-
External Legal Services	23.2	-	-	-
Temporary Agency Services	380.9	-	-	-
Other Medical Services	150.6	-	-	-
Education & Training	0.5	-	-	-
External Information and Communications Technology Consulting Services	278.8	-	-	-
Other Professional & Outside Services	23.2	-	-	-
Expenditure Category Total:	1,412.5	1,262.0	-	1,262.0

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	1,412.5	1,262.0	-	1,262.0
Appropriated Funds Total:		1,412.5	1,262.0	-	1,262.0
Fund Source Total:		1,412.5	1,262.0	-	1,262.0

Travel In-State

Travel In-State	-	13.0	-	13.0
Mileage - Private Vehicle	2.5	-	-	-
Lodging	1.4	-	-	-

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MEA-1-0 Licensing, Regulation, & Rehabilitation

Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation

Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	4.9	13.0	-	13.0

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	4.9	13.0	-	13.0
Appropriated Funds Total:	4.9	13.0	-	13.0
Fund Source Total:	4.9	13.0	-	13.0

Travel Out-Of-State

Travel Out of State	-	13.0	-	13.0
Airfare and Other Common Carrier Charges	5.7	-	-	-
Lodging Out-of-State	8.7	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	16.4	13.0	-	13.0

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	16.4	13.0	-	13.0
Appropriated Funds Total:	16.4	13.0	-	13.0
Fund Source Total:	16.4	13.0	-	13.0

Other Operating Expenditures

Other Operating Expenses	-	1,581.5	-	1,581.5
Risk Management Charges to State Agencies	20.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.8	-	-	-
External Programming and System Development Costs	34.2	-	-	-
Charges Imposed Related to AFIS.	18.1	-	-	-

Program Expenditure Schedule

Agency:	Arizona Medical Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				

External Telecommunications Charges	109.4	-	-	-
Building Rent Charges to State Agencies	212.3	-	-	-
Miscellaneous Rent	1.9	-	-	-
Internal Accounting, Budgeting & Financial Services	25.1	-	-	-
Other Internal Services	0.2	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Repair & Maintenance - Other Equipment	7.6	-	-	-
Repair & Maintenance - Other	0.8	-	-	-
Software Support, Maintenance Short-term Licensing	703.6	-	-	-
Office Supplies	33.6	-	-	-
Other Operating Supplies	19.8	-	-	-
Employee Tuition Reimbursement	3.1	-	-	-
Other Education & Training Costs	7.8	-	-	-
Advertising	0.8	-	-	-
Internal Printing	1.1	-	-	-
External Printing	6.7	-	-	-
Postage & Delivery	27.6	-	-	-
Document Shredding and Destruction Services	2.2	-	-	-
Awards	0.1	-	-	-
Dues	1.4	-	-	-
Books, Subscriptions & Publications	11.6	-	-	-
Security Services	13.6	-	-	-
Other Miscellaneous Operating	10.3	-	-	-
Expenditure Category Total:	1,286.8	1,581.5	-	1,581.5

Fund Source

Appropriated Funds

ME2038	Medical Examiners Board Fund (Appropriated)	1,286.8	1,581.5	-	1,581.5
	Appropriated Funds Total:	1,286.8	1,581.5	-	1,581.5
	Fund Source Total:	1,286.8	1,581.5	-	1,581.5

Capital Equipment

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				

Computer Equipment - Capitalized Purchase	10.9	-	-	-
Expenditure Category Total:	10.9	-	-	-

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	10.9	-	-	-
Appropriated Funds Total:	10.9	-	-	-
Fund Source Total:	10.9	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	55.4	-	55.4
Computer Equipment – Non- Capitalized Purchases	121.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.5	-	-	-
Purchased or licensed software / website	86.4	-	-	-
Expenditure Category Total:	209.7	55.4	-	55.4

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	209.7	55.4	-	55.4
Appropriated Funds Total:	209.7	55.4	-	55.4
Fund Source Total:	209.7	55.4	-	55.4

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	84.7	-	-	-
Expenditure Category Total:	84.7	-	-	-

Fund Source

Appropriated Funds

ME2038 Medical Examiners Board Fund (Appropriated)	84.7	-	-	-
Appropriated Funds Total:	84.7	-	-	-

Program Expenditure Schedule

Agency: Arizona Medical Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MEA-1-0 Licensing, Regulation, & Rehabilitation				
Sub Program: MEA-1-1 Licensing, Regulation, & Rehabilitation				
Fund Source Total:	84.7	-	-	-

Sub Program: MEA-1-2 SLI Employee Performance Incentive Program

FTE				
FTE	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
ME2038 Medical Examiners Board Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Personal Services				
Personal Services	105.4	120.4	-	120.4
Expenditure Category Total:	105.4	120.4	-	120.4

Fund Source				
Appropriated Funds				
ME2038 Medical Examiners Board Fund (Appropriated)	105.4	120.4	-	120.4
Appropriated Funds Total:	105.4	120.4	-	120.4
Fund Source Total:	105.4	120.4	-	120.4

Employee Related Expenditures				
Employee Related Expenses	-	45.2	-	45.2
FICA Taxes	7.7	-	-	-
Medical Insurance	19.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-

Program Expenditure Schedule

Agency:	Arizona Medical Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	MEA-1-0 Licensing, Regulation, & Rehabilitation
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Sub Program: MEA-1-2 SLI Employee Performance Incentive Program				
Dental Insurance	0.1	-	-	-
Workers' Compensation	1.0	-	-	-
Arizona State Retirement System	12.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.9	-	-	-
Information Technology Pro Rata Charge	0.6	-	-	-
Accumulated Sick Leave Fund Charge	0.4	-	-	-
Expenditure Category Total:	42.3	45.2	-	45.2

Fund Source

Appropriated Funds					
ME2038	Medical Examiners Board Fund (Appropriated)	42.3	45.2	-	45.2
	Appropriated Funds Total:	42.3	45.2	-	45.2
	Fund Source Total:	42.3	45.2	-	45.2

Program Expenditure Schedule

Agency: Arizona Medical Board

Administrative Costs Summary

FY 2025

Personal Services	123.7
ERE	50.6
All Other	322.6
Administrative Costs Total:	496.9

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

8,143.6

6.1%