



Arizona Medical Board

Budget Development Information Exchange System (BUDDIES)

FY 2024



Arizona Medical Board

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

Governor

Douglas A. Ducey

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Executive Director

Patricia E. McSorley

September 1, 2022

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 Fiscal Year ("FY") 2022, the AMB worked diligently to implement the new legislative mandated licensing changes that created additional pathways to the practice of medicine in Arizona. The telehealth registration now provides the ability of those physicians located out of state to register to practice telehealth, and care for Arizona citizens located within Arizona. In addition, the Medical School Graduate Training Permit allows a medical school graduate who has not matched for a residency program to provide care while under the supervision of a licensed physician thereby maximizing the contributions of medical school graduates who do not match with a residency program upon graduation.

The AMB worked collaboratively with the 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 registration to prescribe to sign up with the CSPMP to gain access to the database to allow for review and consideration of a patient's prescribed medications before providing a new prescription. Checking the CSPMP prior to prescribing is the standard of care for physicians who prescribe controlled substances and is one measure to prevent opioid addiction. The combined efforts of the AMB and the CSPMP in FY 22 resulted in a reported 52% decrease of those physicians reported to the AMB as non-compliant with the requirement to register with the CSPMP.

The AMB also worked with the Arizona Medical Association and the Arizona Psychiatry Society to adopt new rules that changed the AMB's application questions related to an applicant's health. The rule change permits the AMB to only ask about current health conditions that impair a physician's ability to safely practice. The applicant is required to submit any board order currently monitoring health condition with the application. The intent of the changes to the application questions is to remove the stigma associated with physicians receiving mental health treatment and to encourage treatment without fear of repercussion during the licensure process.

The AMB continued its work of licensing and regulating physicians and in FY 22 saw an increase of 4.752% in licensed Arizona physicians. In FY 21 there were 26,597 licensed Arizona physicians growing to 27,861 in FY22.

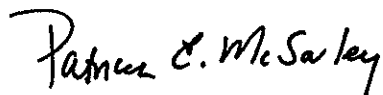
While the COVID pandemic prevented the AMB from meeting in person, the Agency used this time to refurbish its meeting space with upgrades to the physical space and newer technology to allow for a more comfortable environment and better communication during public meetings.

The Agency is submitting a decision package for additional funding:

Decision Package 1- Request for Additional Appropriation to Fund 10% Salary Increase for Contracted Staff of the Arizona Attorney General's Office (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,

A handwritten signature in black ink that reads "Patricia C. McSweeney". The signature is written in a cursive, flowing style.



State of Arizona Budget Request

State Agency

Arizona Medical Board

A.R.S. Citation: 32-1401

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	8,291.7	43.0	8,334.7
Arizona Medical Board Fund	8,291.7	43.0	8,334.7

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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 9/1/2022

(signature)

Phone: (480) 551-2714

Prepared By: Michelle Butler

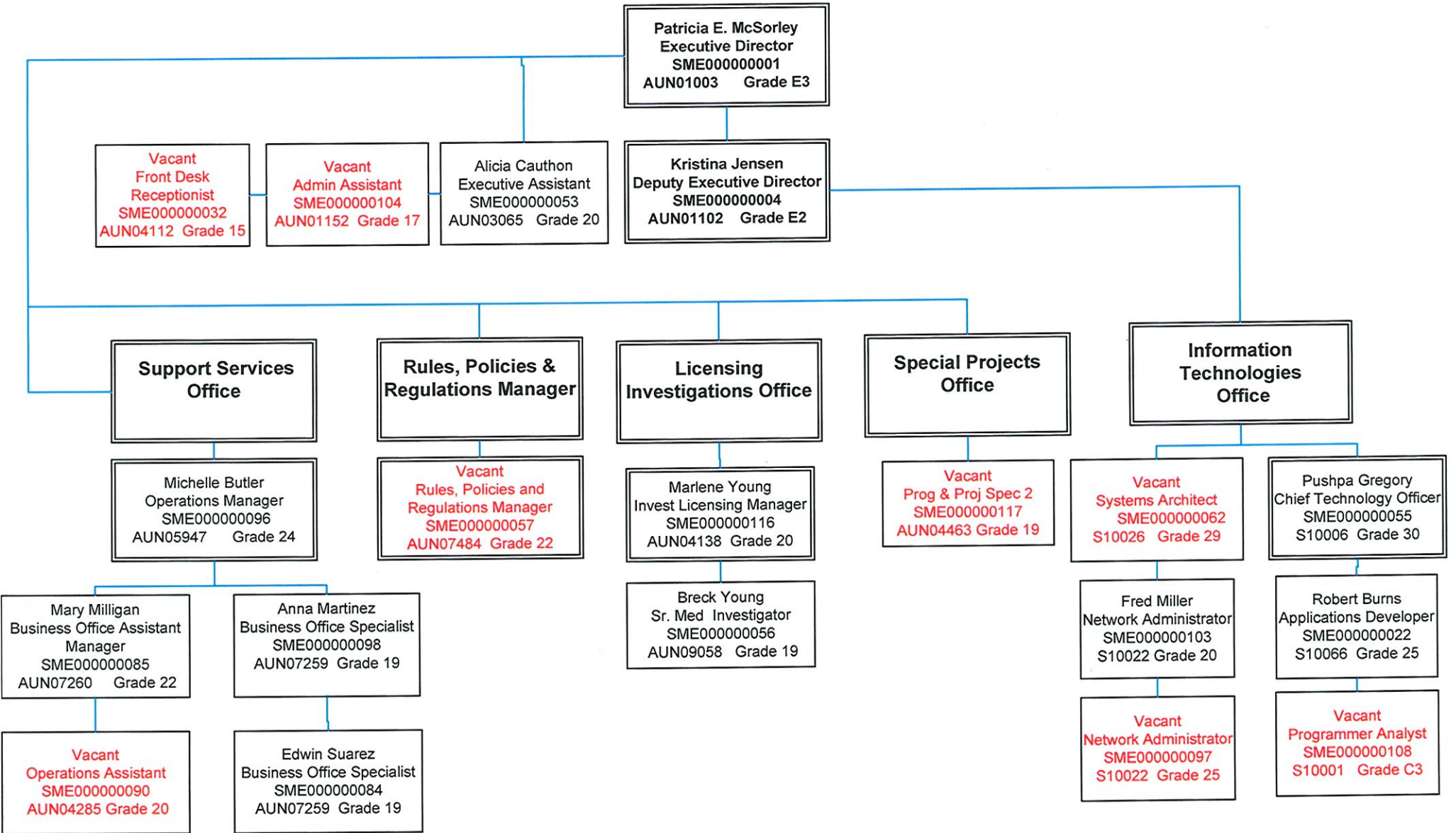
Email Address: michelle.butler@azmd.gov

Date Prepared: Thursday, September 1, 2022

Total:	8,291.7	43.0	8,334.7
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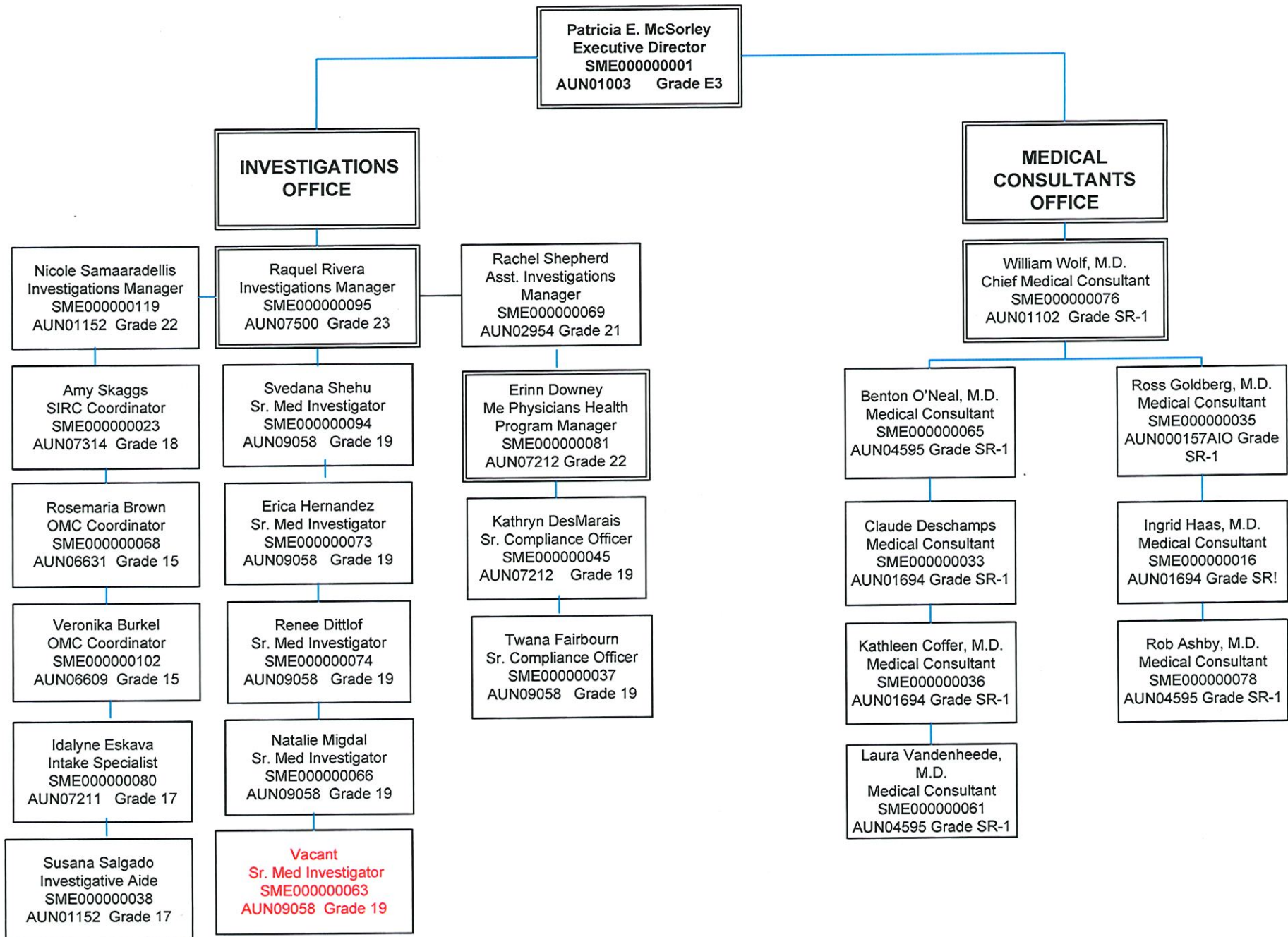
Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2022



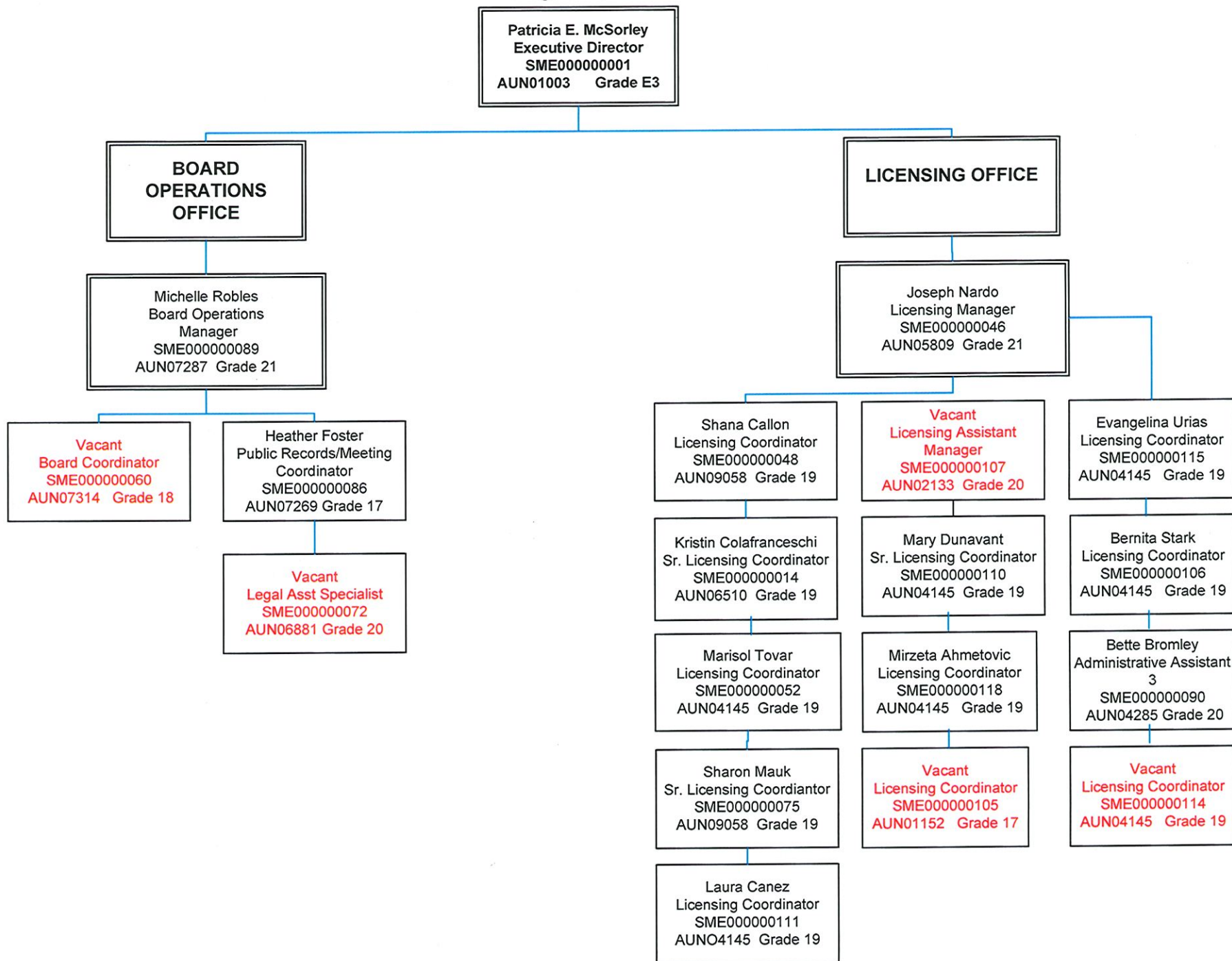
Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2022



Arizona Medical Board and Arizona Regulatory Board of Physician Assistants

August 1, 2022



Revenue Schedule

Agency: Arizona Medical Board

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	7.2	7.5	7.7
4372	PUBLICATIONS AND REPRODUCTIONS	1.7	1.7	1.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	760.2	783.0	806.5
4419	OTHER LICENSES	20.1	20.7	21.3
4449	OTHER FEES	153.2	157.8	162.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	19.0	19.6	20.1
4645	CREDIT CARD DISCOUNT FEES PAID	(19.3)	(19.8)	(20.4)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.0	0.0
Fund Total:		942.3	970.5	999.5

Revenue Schedule

Agency: Arizona Medical Board

Fund: ME2038 Arizona Medical Board Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	65.6	67.5	69.5
4372	PUBLICATIONS AND REPRODUCTIONS	15.7	16.1	16.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	6,851.9	7,057.5	7,269.2
4419	OTHER LICENSES	181.0	186.5	192.1
4449	OTHER FEES	1,378.0	1,419.3	1,461.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	132.7	136.7	140.8
4645	CREDIT CARD DISCOUNT FEES PAID	(173.8)	(179.0)	(184.4)
4699	MISCELLANEOUS RECEIPTS	2.6	2.6	2.7
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(49.1)	0.0	0.0
Fund Total:		8,404.6	8,707.2	8,968.4

FY2023 Projections			Percentage	Grand Total	
			3%		
1000	4339	\$ 7,288.20	3%	\$ 218.65	\$ 7,506.85
	4372	\$ 1,746.00	3%	\$ 52.38	\$ 1,798.38
	4415	\$ 760,205.76	3%	\$ 22,806.17	\$ 783,011.93
	4419	\$ 20,120.00	3%	\$ 603.60	\$ 20,723.60
	4449	\$ 153,260.50	3%	\$ 4,597.82	\$ 157,858.32
	4519	\$ 19,037.07	3%	\$ 571.11	\$ 19,608.18
	4645	\$ (19,316.60)	3%	\$ (579.50)	\$ (19,896.10)
	4821	\$ -			\$ -
1000 Total		\$ 942,340.93			\$ 942,340.93
ME2038	4339	\$ 65,593.80	3%	\$ 1,967.81	\$ 67,561.61
	4372	\$ 15,714.00	3%	\$ 471.42	\$ 16,185.42
	4415	\$ 6,851,947.88	3%	\$ 205,558.44	\$ 7,057,506.32
	4419	\$ 181,080.00	3%	\$ 5,432.40	\$ 186,512.40
	4449	\$ 1,378,012.50	3%	\$ 41,340.38	\$ 1,419,352.88
	4519	\$ 132,750.00	3%	\$ 3,982.50	\$ 136,732.50
	4645	\$ (173,849.46)	3%	\$ (5,215.48)	\$ (179,064.94)
	4699	\$ 2,600.00	3%	\$ 78.00	\$ 2,678.00
4821		\$ (49,150.00)	3%	\$ (1,474.50)	\$ (50,624.50)
					\$ 8,656,839.68

FY2024 Projections			Percentage	Grand Total	
			3%		
1000	4339	\$ 7,506.85	3%	\$ 225.21	\$ 7,732.06
	4372	\$ 1,798.38	3%	\$ 53.95	\$ 1,852.33
	4415	\$ 783,011.93	3%	\$ 23,490.36	\$ 806,502.29
	4419	\$ 20,723.60	3%	\$ 621.71	\$ 21,345.31
	4449	\$ 157,858.32	3%	\$ 4,735.75	\$ 162,594.07
	4519	\$ 19,608.18	3%	\$ 588.25	\$ 20,196.43
	4645	\$ (19,896.10)	3%	\$ (596.88)	\$ (20,492.98)
	4821	\$ -			\$ -
1000 Total		\$ 942,340.93			\$ 999,729.49
ME2038	4339	\$ 67,561.61	3%	\$ 2,026.85	\$ 69,588.46
	4372	\$ 16,185.42	3%	\$ 485.56	\$ 16,670.98
	4415	\$ 7,057,506.32	3%	\$ 211,725.19	\$ 7,269,231.51
	4419	\$ 186,512.40	3%	\$ 5,595.37	\$ 192,107.77
	4449	\$ 1,419,352.88	3%	\$ 42,580.59	\$ 1,461,933.47
	4519	\$ 136,732.50	3%	\$ 4,101.98	\$ 140,834.48
	4645	\$ (179,064.94)	3%	\$ (5,371.95)	\$ (184,436.89)
	4699	\$ 2,678.00	3%	\$ 80.34	\$ 2,758.34
4821		\$ (50,624.50)	3%	\$ (1,518.74)	\$ (52,143.24)
					\$ 8,916,544.88

Sources and Uses of Funds

Agency: Arizona Medical Board

Fund: ME2038 Arizona Medical Board Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	9,301.4	10,411.4	10,826.9
Revenue (From Revenue Schedule)	8,404.6	8,707.2	8,968.4
Total Available	17,706.0	19,118.6	19,795.3
Total Appropriated Disbursements	7,294.6	8,291.7	8,334.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	10,411.4	10,826.9	11,460.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	3,204.4	3,752.3	3,752.3
Employee Related Expenses	1,123.0	1,508.8	1,508.8
Prof. And Outside Services	1,215.7	1,364.5	1,407.5
Travel - In State	0.4	13.0	13.0
Travel - Out of State	10.0	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	1,246.9	1,584.7	1,584.7
Equipment	262.0	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	214.2	0.0	0.0
Expenditure Categories Total:	7,276.6	8,291.7	8,334.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	18.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	7,294.6	8,291.7	8,334.7
Appropriated FTE:	61.5	61.5	61.5

Fund Description

OSPB: 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.

Funding Issues List

Agency: Arizona Medical Board

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Attorney General Decision Package	0.0	43.0	0.0	43.0	0.0
	Total:	0.0	43.0	0.0	43.0	0.0
	Decision Package Total:	0.0	43.0	0.0	43.0	0.0

Funding Issue Detail

Agency: Arizona Medical Board

Issue: 1 Attorney General Decision Package

Program: Licensing, Regulation, & Rehabilitation
Fund: ME2038-A Arizona Medical Board Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	43.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	43.0

Decision Package 1 – Request for Additional Appropriation to Fund 10% Salary Increase for Contracted Staff of the Arizona Attorney General’s Office.

Request:

The Agency hereby requests an increase in its FY24 baseline appropriation in the amount of \$43,000 for the purpose of funding the 10% increase in the salaries of employees of the Arizona Attorney General’s Office (AAG) contracted with the Agency through an IntraAgency Service Agreement (ISA) for the performance of legal services. The 10 % increase effective in FY 23 will be covered by the AAG in FY23 as the current ISA was already provided to the Agency before the 10% increase was authorized. The AAG has indicated in FY 24 the increased salary costs, including the ERE, associated with each employee will be passed along to the Agency under the FY24 ISA. (See Attachment – ISA for FY 23)

Summary:

Due to the 10% increase in salaries, the Agency requests an additional \$43,000 to the baseline budget to meet the increase in salary costs, plus, ERE of the AAG employees contracted via the ISA. Currently, the number of FTEs under the contact are 3.63 and the increased cost to the Agency totals \$43,000 for FY 24.

Cost to the Agency of AAG Contracted Employees for FY 23

**OFFICE OF THE ATTORNEY GENERAL
 INTERAGENCY SERVICE AGREEMENT CONTRACT REQUIREMENTS FOR FY2023
 CLIENT AGENCY: AZ MEDICAL BOARD
 ISAE70411**

<u>TITLE</u>	<u>FTE</u>	<u>PS</u>	<u>ERE</u>
ASST AG	1.00	95,700	38,000
ASST AG	0.13	12,100	4,900
LGL ASST PROJ SPCT	0.50	30,000	10,500
ASST AG	1.00	119,000	41,100
ASST AG	1.00	91,700	37,200
	<u>3.63</u>	<u>348,500</u>	<u>131,700</u>

Projected Increase in the Cost to the Agency of AAG Contracted Employees for FY 24

FTE	10% PS INCREASE	ERE	TOTAL
3.63	34900.00	8,100.00	43,000.00
0.13 \$	1,300.00 \$	300.00 \$	1,600.00
1 \$	11,900.00 \$	2,800.00 \$	14,700.00
1 \$	9,500.00 \$	2,200.00 \$	11,700.00
1 \$	9,200.00 \$	2,100.00 \$	11,300.00
0.5 \$	3,000.00 \$	700.00 \$	3,700.00

Reason:

With rare exception, the AAG Office is the sole provider of legal services to the Agency, and each fiscal year, the Agency enters into an ISA with the AAG for legal services. In order to retain the same level of legal services and address the Agency's a wide range of legal needs, the Agency requests a \$43,000 increase in the baseline appropriation in FY24.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Medical Board

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Licensing, Regulation, & Rehabilitation	7,276.6	8,291.7	43.0	8,334.7
	7,276.6	8,291.7	43.0	8,334.7
Expenditure Categories				
FTE	61.5	61.5	0.0	61.5
Personal Services	3,204.4	3,752.3	0.0	3,752.3
Employee Related Expenses	1,123.0	1,508.8	0.0	1,508.8
Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
Travel In-State	0.4	13.0	0.0	13.0
Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
Equipment	262.0	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	214.2	0.0	0.0	0.0
Expenditure Categories Total:	7,276.6	8,291.7	43.0	8,334.7

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Medical Board

Agency Total for All Funds:

7,276.6	8,291.7	43.0	8,334.7
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Medical Board
Fund:	ME2038 Arizona Medical Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Licensing, Regulation, & Rehabilitation	7,276.6	8,291.7	43.0	8,334.7
	7,276.6	8,291.7	43.0	8,334.7
Expenditure Categories				
FTE	61.5	61.5	0.0	61.5
Personal Services	3,204.4	3,752.3	0.0	3,752.3
Employee Related Expenses	1,123.0	1,508.8	0.0	1,508.8
Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
Travel In-State	0.4	13.0	0.0	13.0
Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
Equipment	262.0	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	214.2	0.0	0.0	0.0
Expenditure Categories Total:	7,276.6	8,291.7	43.0	8,334.7
Fund Total:	7,276.6	8,291.7	43.0	8,334.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Medical Board
 Fund: ME2038 Arizona Medical Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	7,276.6	8,291.7	43.0	8,334.7

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing, Regulation, & Rehabilitation	7,124.2	8,126.1	43.0	8,169.1
1-2	SLI Employee Performance Incentive Program	152.4	165.6	0.0	165.6
Program Summary Total:		7,276.6	8,291.7	43.0	8,334.7
Expenditure Categories					
0000	FTE Positions	61.5	61.5	0.0	61.5
6000	Personal Services	3,204.4	3,752.3	0.0	3,752.3
6100	Employee Related Expenses	1,123.0	1,508.8	0.0	1,508.8
6200	Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
6500	Travel In-State	0.4	13.0	0.0	13.0
6600	Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
8000	Equipment	262.0	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	214.2	0.0	0.0	0.0
Expenditure Categories Total:		7,276.6	8,291.7	43.0	8,334.7
Fund Source					
Appropriated Funds					
	ME2038-A Arizona Medical Board Fund (Appropriated)	7,276.6	8,291.7	43.0	8,334.7
Fund Source Total:		7,276.6	8,291.7	43.0	8,334.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: ME2038-A Arizona Medical Board Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1	7,124.2	8,126.1	43.0	8,169.1
1-2	152.4	165.6	0.0	165.6
Total	7,276.6	8,291.7	43.0	8,334.7

Appropriated Funding

Expenditure Categories

FTE Positions	61.5	61.5	0.0	61.5
Personal Services	3,204.4	3,752.3	0.0	3,752.3
Employee Related Expenses	1,123.0	1,508.8	0.0	1,508.8
Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
Travel In-State	0.4	13.0	0.0	13.0
Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
Equipment	262.0	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	214.2	0.0	0.0	0.0
Expenditure Categories Total:	7,276.6	8,291.7	43.0	8,334.7
Fund ME2038-A Total:	7,276.6	8,291.7	43.0	8,334.7
Program 1 Total:	7,276.6	8,291.7	43.0	8,334.7

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

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

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	61.5	61.5	0.0	61.5
6000	Personal Services	3,094.8	3,629.6	0.0	3,629.6
6100	Employee Related Expenses	1,080.2	1,465.9	0.0	1,465.9
6200	Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
6500	Travel In-State	0.4	13.0	0.0	13.0
6600	Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
8000	Equipment	262.0	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	214.2	0.0	0.0	0.0
Expenditure Categories Total:		7,124.2	8,126.1	43.0	8,169.1
Fund Source					
Appropriated Funds					
ME2038-A Arizona Medical Board Fund (Appropriated)		7,124.2	8,126.1	43.0	8,169.1
		7,124.2	8,126.1	43.0	8,169.1
Fund Source Total:		7,124.2	8,126.1	43.0	8,169.1

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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	109.6	122.7	0.0	122.7
6100 Employee Related Expenses	42.8	42.9	0.0	42.9
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
Expenditure Categories Total:				
	152.4	165.6	0.0	165.6
Fund Source				
Appropriated Funds				
ME2038-A Arizona Medical Board Fund (Appropriated)	152.4	165.6	0.0	165.6
	152.4	165.6	0.0	165.6
Fund Source Total:				
	152.4	165.6	0.0	165.6

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

Agency: Arizona Medical Board

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing, Regulation, & Rehabilitation

Fund: ME2038-A Arizona Medical Board Fund

Appropriated

0000	FTE	61.5	61.5	0.0	61.5
6000	Personal Services	3,094.8	3,629.6	0.0	3,629.6
6100	Employee Related Expenses	1,080.2	1,465.9	0.0	1,465.9
6200	Professional and Outside Services	1,215.7	1,364.5	43.0	1,407.5
6500	Travel In-State	0.4	13.0	0.0	13.0
6600	Travel Out of State	10.0	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	1,246.9	1,584.7	0.0	1,584.7
8000	Equipment	262.0	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	214.2	0.0	0.0	0.0
Appropriated Total:		7,124.2	8,126.1	43.0	8,169.1
Fund Total:		7,124.2	8,126.1	43.0	8,169.1
Program Total For Selected Funds:		7,124.2	8,126.1	43.0	8,169.1

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

Agency:	Arizona Medical Board			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Employee Performance Incentive Program			
Fund:	ME2038-A Arizona Medical Board Fund			
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	109.6	122.7	0.0	122.7
6100 Employee Related Expenses	42.8	42.9	0.0	42.9
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
Appropriated Total:	152.4	165.6	0.0	165.6
Fund Total:	152.4	165.6	0.0	165.6
Program Total For Selected Funds:	152.4	165.6	0.0	165.6

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	61.5	61.5
Expenditure Category Total	61.5	61.5
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	61.5	61.5
Fund Source Total	61.5	61.5
<hr/>		
Personal Services	3,026.7	3,561.5
Boards and Commissions	68.1	68.1
Expenditure Category Total	3,094.8	3,629.6
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	3,094.8	3,629.6
Fund Source Total	3,094.8	3,629.6
<hr/>		
Employee Related Expenses	1,080.2	1,465.9
Expenditure Category Total	1,080.2	1,465.9
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	1,080.2	1,465.9
Fund Source Total	1,080.2	1,465.9
<hr/>		
Professional and Outside Services		1,364.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	575.1	
External Legal Services	106.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	154.6	
Hospital Services	0.0	
Other Medical Services	137.9	
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	216.5	
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	25.5	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,215.7	1,364.5
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	1,215.7	1,364.5
Fund Source Total	1,215.7	1,364.5
<hr/>		
Travel In-State	0.4	13.0
Expenditure Category Total	0.4	13.0
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	0.4	13.0
Fund Source Total	0.4	13.0
<hr/>		
Travel Out of State	10.0	13.0
Expenditure Category Total	10.0	13.0
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	10.0	13.0
Fund Source Total	10.0	13.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,584.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	20.2	
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

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Expd. Plan</u>
Other Insurance-Related Charges	30.9	
Internal Service Data Processing	14.6	
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	
Pmnt for AFIS Development & Usage	17.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	89.4	
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	13.0	
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	0.0	
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	3.0	
Other Repair And Maintenance	1.1	
Software Support And Maintenance	744.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.0	
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	0.3	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	8.0	
Other Education And Training Costs	4.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.2	
External Printing	1.8	
Photography	0.0	
Postage And Delivery	26.2	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	4.9	
Books- Subscriptions And Publications	9.1	
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	23.4	
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	4.3	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,246.9	1,584.7
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	1,246.9	1,584.7
Fund Source Total	1,246.9	1,584.7

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	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	13.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	176.0	
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	6.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	66.1	
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 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	262.0	55.4
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	262.0	55.4
Fund Source Total	262.0	55.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	214.2	0.0
Expenditure Category Total	214.2	0.0
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	214.2	0.0
Fund Source Total	214.2	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	39.7	3,561.5	ME2038-A
ASRS – return to work	0.3	0.0	ME2038-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	109.6	122.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	109.6	122.7
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	109.6	122.7
Fund Source Total	109.6	122.7
<hr/>		
Employee Related Expenses	42.8	42.9
Expenditure Category Total	42.8	42.9
Appropriated		
ME2038-A Arizona Medical Board Fund (Appropriated)	42.8	42.9
Fund Source Total	42.8	42.9
<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	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<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

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Expd. Plan</u>
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 2022 Actual	FY 2023 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	
Expenditure Category Total	0.0	0.0
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 2022 Actual	FY 2023 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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	122.7	ME2038-A

Program Expenditure Schedule

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

FY 2022 Actual	FY 2023 Expd. Plan
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Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	1,044.9
ERE	390.1
All Other	0.0
Administrative Costs Total:	1,435.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	8,334.7	17.2%