



Arizona Medical Board

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August 31, 2016

The Honorable Douglas A. Ducey
Governor
State of Arizona
1700 West Washington Avenue, 9th Floor
Phoenix, Arizona 85007

Dear Governor Ducey:

This letter accompanies the Agency's Fiscal Year 2017 – Fiscal Year 2018 BUDDIES submittal for the Revenue Schedules, Sources and Uses Statement, Administrative Costs, Agency Summary, Program Summary, Program Budget Unit Summary, and Operating Schedules.

We are also including three decision packages for FY 2018 as follows:

1. Decision Package One which is necessary for our Agency to remain in compliance with statutes and rules and will provide the necessary staffing to ensure our Agency is able to operate at the speed of business and provide the resources to enable us to meet those requirements.
2. Decision Package Two is required to meet statutory requirements which were recently passed by the Legislature for a temporary license for allopathic physicians and the ability to process and approve Compact licenses.
3. Decision Package Three is necessary to provide our Agency with the ability to compensate Outside Medical Consultants who review complaints on behalf of the Agency. Their compensation for review of complaints has remained the same for over 10 years.

Being a participant in the Second Wave Licensing Blitz and working in conjunction with the Government Transformation Office to employ the LEAN principals, the Agency's' Licensing Department is on track to fully implement efficiencies that rid the Department of waste and allow the redirection of resources to improve customer satisfaction. However, a concentrated effort now needs to be focused on the Investigation/Regulation side to affect the number of open investigations and to complete the investigative process in the mandatory timeframes.

With your approval and the support of the Medical Board, the Agency will continue our pursuit to fulfill our 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 statutes and rules.

Thank you for your consideration of this request.

Respectfully,

Patricia E. McSorley
Executive Director

Enclosures

Governor

Douglas A. Ducey

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Chair
Physician Member

R. Screven Farmer, M.D.
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Physician Member

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Public Member/R.N.

Executive Director

Patricia E. McSorley



State of Arizona Budget Request

State Agency

Arizona Medical Board

A.R.S. Citation: **32-1401**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	6,463.6	900.4	7,364.0
Medical Examiners Board Fund	6,463.6	900.4	7,364.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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**

(signature)

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

Prepared By: **Evangeline A Webster**

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

Date Prepared: **Monday, August 31, 2015**

Revenue Schedule

Agency: MEA Arizona Medical Board
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Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	5.0	4.4	4.4
4372	PUBLICATIONS AND REPRODUCTIONS	1.9	1.5	1.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	631.5	651.3	661.8
4419	OTHER LICENSES	20.0	19.8	20.0
4449	OTHER FEES	88.3	82.5	83.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	26.7	15.3	15.7
4645	CREDIT CARD DISCOUNT FEES PAID	(16.0)	(15.7)	(16.0)
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
Fund Total:		757.4	759.1	770.3

Revenue Schedule

Agency:	MEA	Arizona Medical Board
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Fund:	1000	General Fund
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Justification: Please see attached Revenue Schedules, Actual for FY 2015 - FY 2016 and projections for FY 2017-FY 2019.

In FY 2016 legislation changed the renewal for physician assistants from annual to biennial. The fee for physician assistants renewing increased from \$185 to \$370 to offset the change from annual to biennial renewal. Since the fee doubled, there was not a significant change in revenue for the physician assistants, especially since the change went into effect January 1, 2016 which therefore affected the last six months of fiscal year 2016 and the will affect the first half of fiscal year 2017.

Revenue Schedule

Agency: MEA Arizona Medical Board
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Fund: 2038 Medical Examiners Board Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	44.6	39.2	39.4
4372	PUBLICATIONS AND REPRODUCTIONS	17.5	13.1	12.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	5,683.4	5,861.4	5,956.5
4419	OTHER LICENSES	179.7	178.6	179.8
4449	OTHER FEES	794.6	742.1	747.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	105.8	92.9	96.1
4645	CREDIT CARD DISCOUNT FEES PAID	(133.1)	(141.6)	(143.6)
4699	MISCELLANEOUS RECEIPTS	0.2	0.2	0.3
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
Fund Total:		6,692.7	6,785.9	6,888.0

Revenue Schedule

Agency:	MEA	Arizona Medical Board
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Fund:	2038	Medical Examiners Board Fund
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Justification: Please see attached Revenue Schedules, Actual for FY 2015 - FY 2016 and projections for FY 2017-FY 2019.

In FY 2016 legislation changed the renewal for physician assistants from annual to biennial. The fee for physician assistants renewing increased from \$185 to \$370 to offset the change from annual to biennial renewal. Since the fee doubled, there was not a significant change in revenue for the physician assistants, especially since the change went into effect January 1, 2016 which therefore affected the last six months of fiscal year 2016 and the will affect the first half of fiscal year 2017.

Sources and Uses of Funds

Agency:	MEA Arizona Medical Board
Fund:	2038 Medical Examiners Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	5,950.0	6,294.8	6,204.8
Revenue (From Revenue Schedule)	6,692.7	6,785.9	6,888.0
Total Available	12,642.7	13,080.7	13,092.8
Total Appropriated Disbursements	6,347.9	6,875.9	7,364.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,294.8	6,204.8	5,728.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,875.5	3,112.9	3,517.1
Employee Related Expenses	984.3	1,151.1	1,300.4
Prof. And Outside Services	1,015.4	973.6	1,191.9
Travel - In State	19.9	22.5	22.5
Travel - Out of State	22.3	29.0	31.0
Food	0.4	1.0	1.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	878.9	877.2	956.9
Equipment	287.2	276.3	323.2
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	19.5	20.0	20.0
Expenditure Categories Total:	6,103.4	6,463.6	7,364.0
Non-Lapsing Authority from Prior Years	124.0	343.5	0.0
Administrative Adjustments	120.5	68.8	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
Appropriated Expenditure Total:	6,347.9	6,875.9	7,364.0
Appropriated FTE:	178.6	61.0	68.0

Fund Justification

Justification:

Fund Description

Source:	The money comes from medical doctors, physician assistants, medical organizations, other states, other agencies, and individuals requesting information concerning public records.
Use:	The agency staff supports two Boards – the Arizona Medical Board, which regulates the allopathic medical profession, and the Arizona Regulatory Board of Physician Assistants, which regulates physician assistants in the State of Arizona. Together, the Boards regulate over 23,000 licensees. The two boards determine and administer disciplinary action in the event of proven violations of the practice acts. The Agency processes application for licenses, handles public complaints against licensees, and disseminates information on healthcare delivery system.
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: MEA Arizona Medical Board
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Staffing to meet Adjudication Processes	Decision Pack	4.0	477.4	0.0	477.4	0.0
2	Staff to meet new statutory licensing types	Decision Pack	3.0	223.0	0.0	223.0	0.0
3	Adequate funding for Outside Medical Consultants	Decision Pack	0.0	200.0	0.0	200.0	0.0
Total:			7.0	900.4	0.0	900.4	0.0
Decision Package Total:			7.0	900.4	0.0	900.4	0.0

Funding Issue Detail

Agency: MEA Arizona Medical Board

Issue: 1 **Staffing to meet Adjudication Processes** **Issue Category:** Decision Package

Justification: Staff to meet adjudication and investigation process medical review, adjust two part time staffers to one full time and consolidate contract professional services in-house.

Please see Attached Decision Package documents.

Program: 1-1	Licensing, Regulation, & Rehabilitation
Fund: 2038-A	Medical Examiners Board Fund (Appropriated)

Calculated ERE: \$103.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.0
Personal Services	286.1
Employee Related Expenses	107.3
Subtotal Personal Services and ERE:	393.4
Professional & Outside Services	10.4
Travel In-State	0.0
Travel Out-of-State	2.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	44.7
Equipment	26.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	477.4

Issue: 2 **Staff to meet new statutory licensing types** **Issue Category:** Decision Package

Justification: Staff to meet new statutory licensing types and guidelines.

Please see Attached Decision Package documents.

Program: 1-1	Licensing, Regulation, & Rehabilitation
Fund: 2038-A	Medical Examiners Board Fund (Appropriated)

Calculated ERE: \$56.80
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	3.0
Personal Services	118.1
Employee Related Expenses	42.0
Subtotal Personal Services and ERE:	160.1
Professional & Outside Services	7.9
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	35.0
Equipment	20.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	223.0

Funding Issue Detail

Agency:	MEA Arizona Medical Board
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Issue:	3 Adequate funding for Outside Medical Consultants	Issue Category: Decision Package
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Justification: Increase Funds Available to the Agency for Compensation to Outside Medical Consultants (OMC).

Please see Attached Decision Package documents.

Program:	1-1 Licensing, Regulation, & Rehabilitation
Fund:	2038-A Medical Examiners Board Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	200.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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:	200.0

Summary of Expenditure and Budget Request for All Funds

Agency: MEA Arizona Medical Board

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing, Regulation, & Rehabilitation	6,103.4	6,463.6	900.4	7,364.0
		6,103.4	6,463.6	900.4	7,364.0
Expenditure Categories					
	FTE	178.6	61.0	7.0	68.0
	Personal Services	2,875.5	3,112.9	404.2	3,517.1
	Employee Related Expenses	984.3	1,151.1	149.3	1,300.4
	Professional and Outside Services	1,015.4	973.6	218.3	1,191.9
	Travel In-State	19.9	22.5	0.0	22.5
	Travel Out of State	22.3	29.0	2.0	31.0
	Food (Library for Universities)	0.4	1.0	0.0	1.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	878.9	877.2	79.7	956.9
	Equipment	287.2	276.3	46.9	323.2
	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	19.5	20.0	0.0	20.0
	Expenditure Categories Total:	6,103.4	6,463.6	900.4	7,364.0

Summary of Expenditure and Budget Request for All Funds

Agency: MEA Arizona Medical Board

Agency Total for All Funds:	6,103.4	6,463.6	900.4	7,364.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	MEA	Arizona Medical Board
Fund:	2038	Medical Examiners Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing, Regulation, & Rehabilitation	6,103.4	6,463.6	900.4	7,364.0
	6,103.4	6,463.6	900.4	7,364.0
Expenditure Categories				
FTE	178.6	61.0	7.0	68.0
Personal Services	2,875.5	3,112.9	404.2	3,517.1
Employee Related Expenses	984.3	1,151.1	149.3	1,300.4
Professional and Outside Services	1,015.4	973.6	218.3	1,191.9
Travel In-State	19.9	22.5	0.0	22.5
Travel Out of State	22.3	29.0	2.0	31.0
Food (Library for Universities)	0.4	1.0	0.0	1.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	878.9	877.2	79.7	956.9
Equipment	287.2	276.3	46.9	323.2
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	19.5	20.0	0.0	20.0
Expenditure Categories Total:	6,103.4	6,463.6	900.4	7,364.0
Fund Total:	6,103.4	6,463.6	900.4	7,364.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	MEA Arizona Medical Board
Fund:	2038 Medical Examiners Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	6,103.4	6,463.6	900.4	7,364.0

Program Summary of Expenditures and Budget Request

Agency:	MEA	Arizona Medical Board
Program:	1	Licensing, Regulation, & Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1	6,103.4	6,463.6	900.4	7,364.0
1-2	0.0	0.0	0.0	0.0
1-3	0.0	0.0	0.0	0.0
Program Summary Total:	6,103.4	6,463.6	900.4	7,364.0
Expenditure Categories				
0000	178.6	61.0	7.0	68.0
6000	2,875.5	3,112.9	404.2	3,517.1
6100	984.3	1,151.1	149.3	1,300.4
6200	1,015.4	973.6	218.3	1,191.9
6500	19.9	22.5	0.0	22.5
6600	22.3	29.0	2.0	31.0
6700	0.4	1.0	0.0	1.0
6800	0.0	0.0	0.0	0.0
7000	878.9	877.2	79.7	956.9
8000	287.2	276.3	46.9	323.2
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	19.5	20.0	0.0	20.0
Expenditure Categories Total:	6,103.4	6,463.6	900.4	7,364.0
Fund Source				
Appropriated Funds				
2038-A	6,103.4	6,463.6	900.4	7,364.0
Fund Source Total:	6,103.4	6,463.6	900.4	7,364.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MEA	Arizona Medical Board
Program:	1	Licensing, Regulation, & Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2038-A	Medical Examiners Board Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing, Regulation, & Rehabilitation	6,103.4	6,463.6	900.4	7,364.0
1-2	SLI Credentials Verification Service	0.0	0.0	0.0	0.0
1-3	SLI Ch. 2. Arizona Medical Board; Fingerprinting;	0.0	0.0	0.0	0.0
Total		6,103.4	6,463.6	900.4	7,364.0

Appropriated Funding

Expenditure Categories

FTE Positions	178.6	61.0	7.0	68.0
Personal Services	2,875.5	3,112.9	404.2	3,517.1
Employee Related Expenses	984.3	1,151.1	149.3	1,300.4
Professional and Outside Services	1,015.4	973.6	218.3	1,191.9
Travel In-State	19.9	22.5	0.0	22.5
Travel Out of State	22.3	29.0	2.0	31.0
Food (Library for Universities)	0.4	1.0	0.0	1.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	878.9	877.2	79.7	956.9
Equipment	287.2	276.3	46.9	323.2
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	19.5	20.0	0.0	20.0

Expenditure Categories Total:	6,103.4	6,463.6	900.4	7,364.0
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Fund 2038-A Total:	6,103.4	6,463.6	900.4	7,364.0
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Program 1 Total:	6,103.4	6,463.6	900.4	7,364.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	MEA	Arizona Medical Board
Program:	1-1	Licensing, Regulation, & Rehabilitation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	58.5	61.0	7.0	68.0
6000 Personal Services	2,875.5	3,112.9	404.2	3,517.1
6100 Employee Related Expenses	984.3	1,151.1	149.3	1,300.4
6200 Professional and Outside Services	1,015.4	973.6	218.3	1,191.9
6500 Travel In-State	19.9	22.5	0.0	22.5
6600 Travel Out of State	22.3	29.0	2.0	31.0
6700 Food (Library for Universities)	0.4	1.0	0.0	1.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	878.9	877.2	79.7	956.9
8000 Equipment	287.2	276.3	46.9	323.2
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	19.5	20.0	0.0	20.0
Expenditure Categories Total:	6,103.4	6,463.6	900.4	7,364.0
Fund Source				
Appropriated Funds				
2038-A Medical Examiners Board Fund (Appropriated)	6,103.4	6,463.6	900.4	7,364.0
Fund Source Total:	6,103.4	6,463.6	900.4	7,364.0

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

Agency:	MEA Arizona Medical Board			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				Total
Program:	1-1 Licensing, Regulation, & Rehabilitation			
Fund:	2038-A Medical Examiners Board Fund			
	Appropriated			
0000	FTE	58.5	61.0	7.0
6000	Personal Services	2,875.5	3,112.9	404.2
6100	Employee Related Expenses	984.3	1,151.1	149.3
6200	Professional and Outside Services	1,015.4	973.6	218.3
6500	Travel In-State	19.9	22.5	0.0
6600	Travel Out of State	22.3	29.0	2.0
6700	Food (Library for Universities)	0.4	1.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	878.9	877.2	79.7
8000	Equipment	287.2	276.3	46.9
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	19.5	20.0	0.0
	Appropriated Total:	6,103.4	6,463.6	900.4
	Fund Total:	6,103.4	6,463.6	900.4
	Program Total For Selected Funds:	6,103.4	6,463.6	900.4

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-1 Licensing, Regulation, & Rehabilitation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	58.5	61.0
Expenditure Category Total	58.5	61.0
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	58.5	61.0
Fund Source Total	58.5	61.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,812.8	3,022.9
Boards and Commissions	62.7	90.0
Expenditure Category Total	2,875.5	3,112.9
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	2,875.5	3,112.9
Fund Source Total	2,875.5	3,112.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	984.3	1,151.1
Expenditure Category Total	984.3	1,151.1
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	984.3	1,151.1
Fund Source Total	984.3	1,151.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	530.0	503.1
External Legal Services	27.0	53.6
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	143.0	121.2
Hospital Services	0.0	0.0
Other Medical Services	197.9	200.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-1 Licensing, Regulation, & Rehabilitation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	117.5	95.7
Expenditure Category Total	1,015.4	973.6
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	1,015.4	973.6
Fund Source Total	1,015.4	973.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	19.9	22.5
Expenditure Category Total	19.9	22.5
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	19.9	22.5
Fund Source Total	19.9	22.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	22.3	29.0
Expenditure Category Total	22.3	29.0
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	22.3	29.0
Fund Source Total	22.3	29.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.4	1.0
Expenditure Category Total	0.4	1.0
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	0.4	1.0
Fund Source Total	0.4	1.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-1 Licensing, Regulation, & Rehabilitation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	21.7	21.7
Information Technology Services	81.1	84.0
Utilities	91.4	80.2
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	200.1	200.1
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	19.0	20.4
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	1.9	1.9
Payments for Internal Services	0.0	0.0
Repair & Maintenance	66.0	93.8
Software Support and Maintenance	240.2	237.8
Operating Supplies	30.0	23.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	60.1	35.1
Advertising	3.2	3.6
Printing & Photography	15.5	17.2
Postage & Delivery	38.2	42.0
Miscellaneous Operating	10.5	16.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	878.9	877.2

Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	878.9	877.2
Fund Source Total	878.9	877.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	54.6	50.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	8.6	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	41.2	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-1 Licensing, Regulation, & Rehabilitation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	125.0	153.8
Telecommunication Equipment - Non Capital	1.1	0.0
Other Equipment - Non-Capital	18.3	22.6
Purchased Or Licensed Software/Website	38.4	49.9
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	287.2	276.3

Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	287.2	276.3
Fund Source Total	287.2	276.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	19.5	20.0
Expenditure Category Total	19.5	20.0

Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	19.5	20.0
Fund Source Total	19.5	20.0

Classification Listing			
Class Code	Title	Grade	Total FTE

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board		
Program:	1-1 Licensing, Regulation, & Rehabilitation		
AUN04	ACCOUNTANT 2	20	1.0
AUN06	ADMV ASST 2	15	1.0
AUN01	ADMV ASST 3	17	3.0
AUN07	BD ADMR & PLCY ANALYST	21	1.0
AUN05	BOARD OR COMMISSION MEMBER	01	3.0
AUN05	BOARD OR COMMISSION MEMBER	01	2.5
AUN07	CASE MGR ADMR	23	1.0
AUN04	CUST SVC REP 2	15	0.0
AUN07	FIS SVCS SPCT II	16	0.0
AUN03	FISC SVCS SPCT 1	15	0.0
AUN04	FISC SVCS SPCT 2	16	0.0
AUN06	HS ADMV ASST 2	15	1.0
AUN01	INFO TECH SPCT 5	C5	1.0
AUN01	INFO TECHNGY SPCT 3	C3	0.0
AUN01	INFO TECHNOLOGY SPCT 4	C4	3.0
AUN09	INVGTR 2	17	0.0
AUN06	LGL ASST PROJ SPCT	20	0.0
AUN07	LICG ADMR	19	1.0
AUN04	LICG SPCT	19	10.0
AUN04	ME ADMV ASSISTANT II	15	0.0
AUN04	ME ADMV ASST III	17	0.0
AUN07	ME ADMV COORD	19	0.0
AUN02	ME ADMV SUPT SPVR	17	0.0
AUN01	ME ASST DIR/LIC & OPERATIONS	E2	0.0
AUN07	ME BUSINESS OPS MGR	21	1.0
AUN07	ME BUSINESS OPS SPCT	19	2.0
AUN04	ME CUSTOMER SVC REP II	15	0.0
AUN06	ME DEPUTY DIRECTOR	E2	1.0
AUN03	ME EXECTIVE ASST	20	1.0
AUN05	ME EXECUTIVE DIRECTOR	01	1.0
AUN03	ME EXECUTIVE STAFF ASSISTANT	20	0.0
AUN03	ME FIS SVC SPCT I	15	0.0
AUN07	ME INTAKE SPCT	17	1.0
AUN03	ME INVESTIGATOR	17	0.0
AUN06	ME LEGAL ASSISTANT SPECIALIST	20	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board		
Program:	1-1	Licensing, Regulation, & Rehabilitation	

AUN02	ME LICENSING/RENEWAL ADMR	20	1.0
AUN04	ME MED CONST	01	0.5
AUN02	ME MED INVSGR SPVR	21	1.0
AUN07	ME MEDIA RELATIONS OFFICER	20	0.0
AUN03	ME MEDICAL TRANSCRIBER	14	0.0
AUN04	ME PERSONNEL ANALYST	17	0.0
AUN04	ME PERSONNEL ANALYST	17	0.0
AUN04	ME PERSONNEL MGR II	22	0.0
AUN07	ME PHYSICIAN HLTH PRG ASST MGR	21	0.0
AUN07	ME PHYSICIANS HLTH PRG MGR	22	1.0
AUN04	ME PRG PRJ SPECIALIST I	18	1.0
AUN04	ME PRG PRJ SPECIALIST II	19	2.0
AUN07	ME PUB RCDS COORD	17	1.0
AUN06	ME RENEWALS & INFO OFR	18	0.0
AUN04	ME SPEC INVGNS INTAKE OFR	19	0.0
AUN02	ME SR COMPLIANCE OFFICER	19	1.0
AUN03	ME SR LICENSING TECHNICIAN	14	0.0
AUN02	ME SR MED INVESTIGATOR	19	0.0
AUN09	OPS MGR	23	1.0
S1002	PC TECH	20	1.0
AUN05	PHY CONS/INVGNS PRG ADMR	01	1.0
AUN01	PHY PROG CONSULT	01	2.0
AUN07	PRG PROJ SPCT II	19	1.0
AUN07	PROG PROJ SPCT 1	18	2.0
AUN09	SR MED INVGTR	19	8.0
S1002	SR SYSTEMS ADMR	25	1.0
AUN02	ST GOVT INTERN	01	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	61.0	3,022.9	2038-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	401.8	0.5

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

Agency:	MEA	Arizona Medical Board
Program:	1-2	SLI Credentials Verification Service

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	120.1	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
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 (Library for Universities)	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:	0.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
2038-A Medical Examiners Board Fund (Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Fund Source Total:	0.0	0.0	0.0	0.0

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

Agency: MEA Arizona Medical Board					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 SLI Credentials Verification Service					
Fund: 2038-A Medical Examiners Board Fund					
Appropriated					
0000	FTE	120.1	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
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 (Library for Universities)	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:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-2 SLI Credentials Verification Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	120.1	0.0
Expenditure Category Total	120.1	0.0
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	120.1	0.0
Fund Source Total	120.1	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-2 SLI Credentials Verification Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-2 SLI Credentials Verification Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	MEA	Arizona Medical Board
Program:	1-2	SLI Credentials Verification Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0

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

Agency:	MEA	Arizona Medical Board
Program:	1-3	SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
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 (Library for Universities)	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:	0.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
2038-A Medical Examiners Board Fund (Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Fund Source Total:	0.0	0.0	0.0	0.0

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

Agency: MEA Arizona Medical Board					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure					
Fund: 2038-A Medical Examiners Board Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
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 (Library for Universities)	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:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-3 SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2038-A Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-3 SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-3 SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	MEA Arizona Medical Board
Program:	1-3 SLI Ch. 2. Arizona Medical Board; Fingerprinting; Disclosure

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0

Administrative Costs

Agency: MEA Arizona Medical Board

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.0
Business and Finance	229.8
Information Technology	435.1
Human Resources	36.0
Director's Office	258.9
Administrative Costs Total:	959.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	7,364.0	13.0%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Director's Office	90.0	10.0	
Human Resources			
Human Resources	95.0	5.0	
Information Technology			
Information Technology	80.0	20.0	
Business and Finance			
Business k& Finance	95.0	5.0	