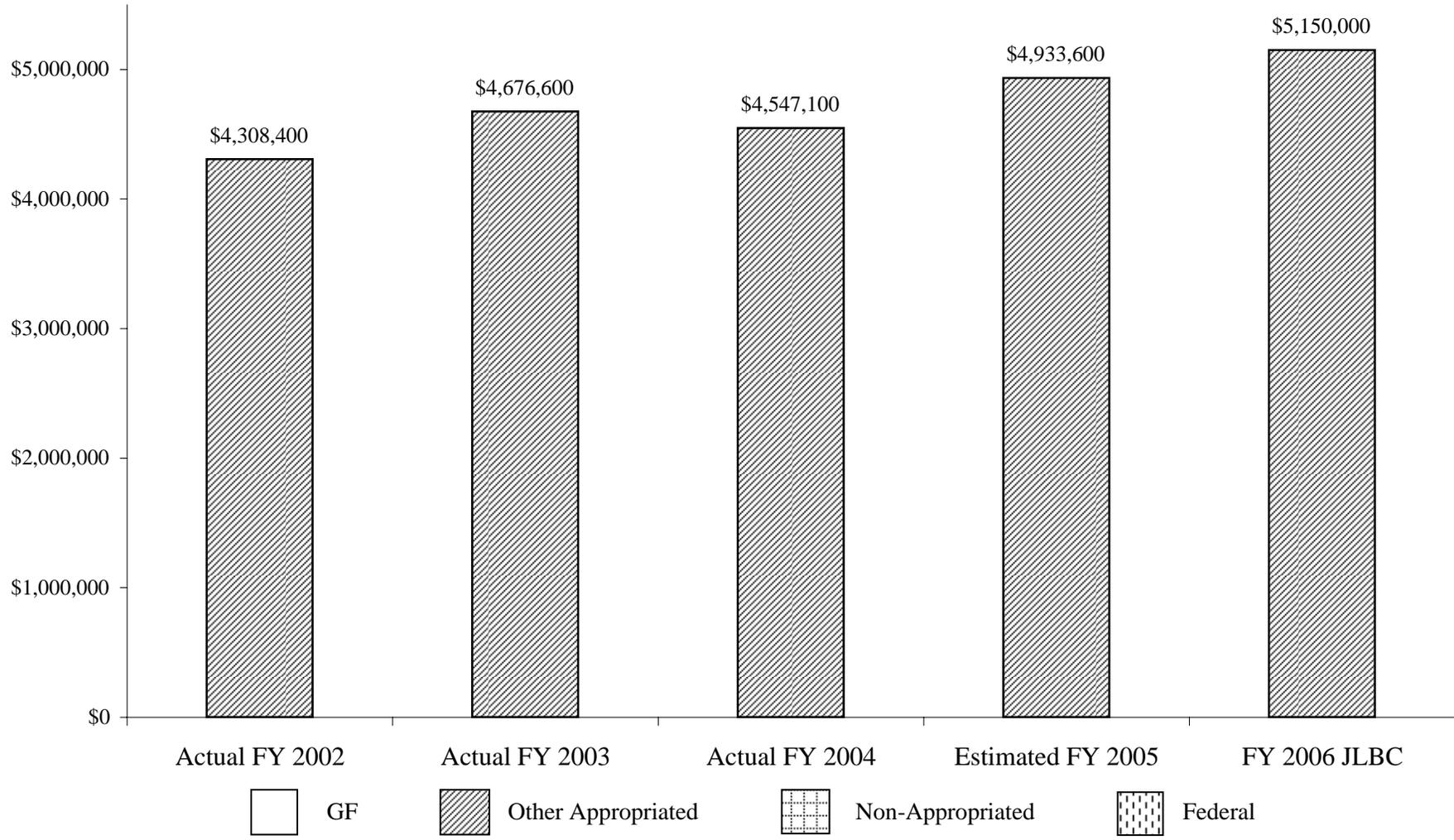


## ARIZONA MEDICAL BOARD

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 331)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$5.2 M OF</li> <li>● \$216,400 OF above FY 2005, or 4.4%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$5.2 M OF</li> <li>● \$236,000 OF above FY 2005, or 4.8%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$5.1 M OF</li> <li>● \$177,900 OF above FY 2005, or 3.6%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$5.1 M OF</li> <li>● \$199,000 OF above FY 2005, or 4%</li> </ul>
Hardware Refresh  (Pg. 332)	<ul style="list-style-type: none"> <li>● \$152,500 OF in FY 2006 and FY 2007 for new computers</li> <li>● The current computers will be entering their 4th or 5th year of service and will not be covered under vendor maintenance agreements any longer.</li> </ul>	<ul style="list-style-type: none"> <li>● \$152,500 OF in FY 2006 and FY 2007 for new computers</li> </ul>
MAP Contract  (Pg. 332)	<ul style="list-style-type: none"> <li>● \$19,500 OF in FY 2006 and \$39,100 in FY 2007 for the Monitored Aftercare Program (MAP) contract increase due to significant increases in professional liability insurance premiums, office overhead, patient census and time requirements for administrative hearings and investigative interviews</li> </ul>	<ul style="list-style-type: none"> <li>● \$19,500 OF in FY 2006 and \$39,100 in FY 2007 for MAP contract increase</li> </ul>
Attorney General Services	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$(900) OF in FY 2006 and \$600 OF in FY 2007 for Attorney General services</li> </ul>
Decease Funding for Office of Administrative Hearings	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$(2,300) OF in FY 2006 and FY 2007 for a decrease in the funding of Office of Administrative Hearings</li> </ul>
Technical (Pg. 332)	<ul style="list-style-type: none"> <li>● \$44,400 OF in FY 2006 and FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$9,100 OF in FY 2006 and FY 2007 for standard changes</li> </ul>

**Arizona Medical Board  
Total Funds FY 2002 - FY 2006**



**Arizona Medical Board**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5	0.0	58.5
Personal Services	0	2,657,100	0	2,657,100	0	2,576,600	0	2,657,100	0	2,657,100
Employee Related Expenditures	0	677,600	0	677,600	0	677,600	0	712,900	0	712,900
Professional and Outside Services	0	1,087,900	0	1,087,900	0	1,052,700	0	1,107,400	0	1,107,400
Travel - In State	0	65,900	0	65,900	0	65,900	0	65,900	0	65,900
Travel - Out of State	0	20,800	0	20,800	0	20,800	0	20,800	0	20,800
Other Operating Expenditures	0	387,300	0	387,300	0	528,400	0	396,400	0	396,400
Equipment	0	37,000	0	37,000	0	189,500	0	189,500	0	189,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>4,933,600</b>	<b>0</b>	<b>4,933,600</b>	<b>0</b>	<b>5,111,500</b>	<b>0</b>	<b>5,150,000</b>	<b>0</b>	<b>5,150,000</b>

**FUND SOURCES**

**Other Appropriated Funds**

Arizona Medical Board Fund	4,933,600	4,933,600	5,111,500	5,150,000	5,150,000
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>4,933,600</b>	<b>4,933,600</b>	<b>5,111,500</b>	<b>5,150,000</b>	<b>5,150,000</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>4,933,600</b>	<b>5,111,500</b>		<b>5,150,000</b>
<b>TOTAL - ALL SOURCES</b>		<b>4,933,600</b>			<b>5,150,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	216,400	4.4%
Total - All Sources	216,400	4.4%

**Arizona Medical Board**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	58.5	0.0	58.5	0.0	58.5
Personal Services	0	2,576,600	0	2,657,100	0	2,657,100
Employee Related Expenditures	0	677,600	0	712,900	0	712,900
Professional and Outside Services	0	1,073,800	0	1,127,000	0	1,127,000
Travel - In State	0	65,900	0	65,900	0	65,900
Travel - Out of State	0	20,800	0	20,800	0	20,800
Other Operating Expenditures	0	528,400	0	396,400	0	396,400
Equipment	0	189,500	0	189,500	0	189,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>5,132,600</b>	<b>0</b>	<b>5,169,600</b>	<b>0</b>	<b>5,169,600</b>

**FUND SOURCES**

<b>Other Appropriated Funds</b>					
Arizona Medical Board Fund		5,132,600		5,169,600	5,169,600
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>5,132,600</b>		<b>5,169,600</b>	<b>5,169,600</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>5,132,600</b>			<b>5,169,600</b>
<b>TOTAL - ALL SOURCES</b>					<b>5,169,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	236,000	4.8%
Total - All Sources	236,000	4.8%

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