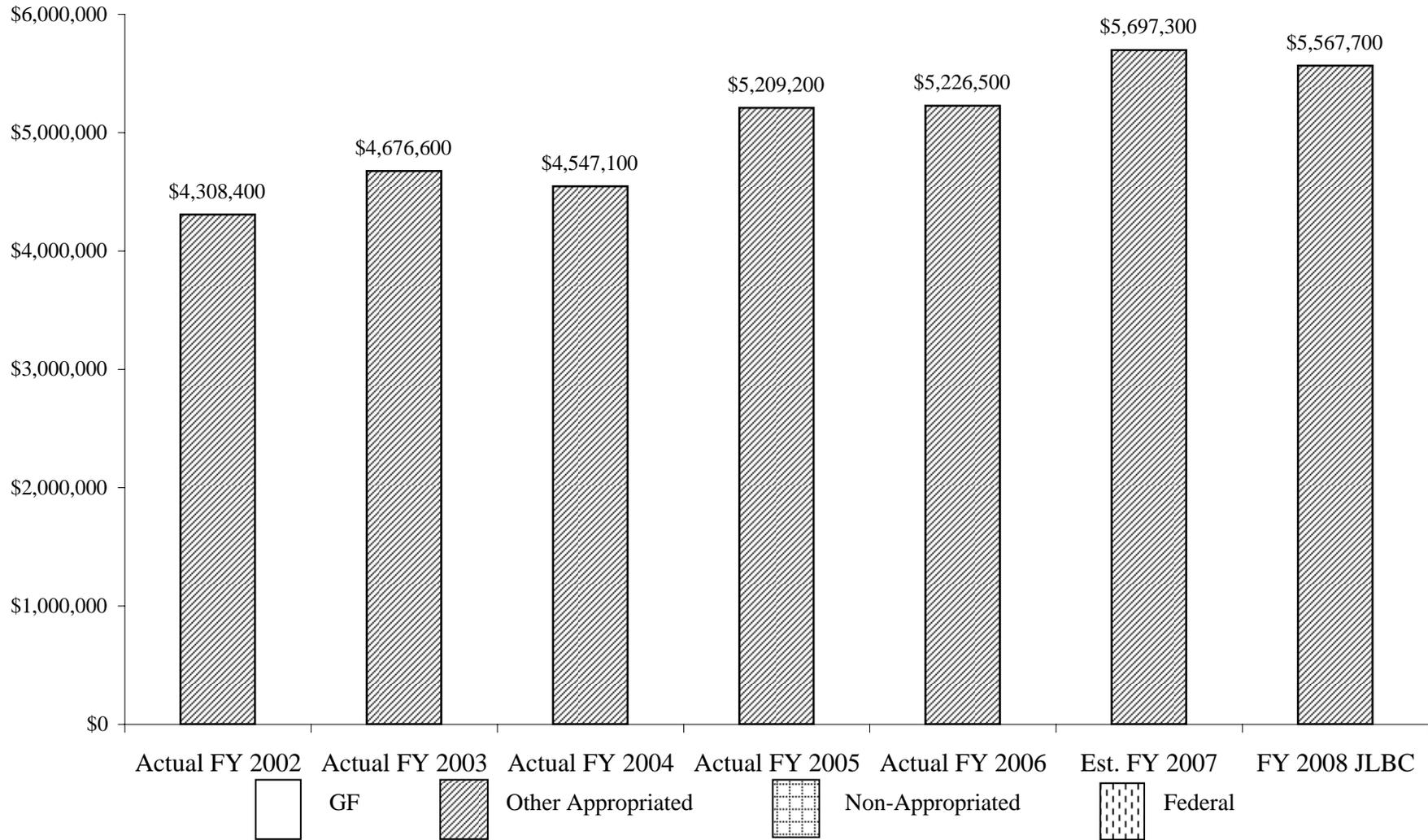


ARIZONA MEDICAL BOARD

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 372)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$5.6 M OF • \$(129,600) OF below FY 07, or (2.3)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$5.6 M OF • \$(129,600) OF below FY 07, or (2.3)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$5.6 M OF • \$(117,800) OF below FY 07, or (2.1)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$5.6 M OF • \$(77,200) OF below FY 07, or (1.4)%
Eliminate One-time Funding (Pg. 373)	<ul style="list-style-type: none"> • \$(152,500) OF in FY 08 and FY 09 to reflect the one-time funding for new computer equipment 	<ul style="list-style-type: none"> • \$(152,500) OF in FY 08 and FY 09 to reflect the one-time funding for new computer equipment
Attorney General Services	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$18,300 OF in FY 08 and \$37,600 in FY 09 for an increase in contract amounts pursuant to an IGA with the Arizona Attorney General's Office
Outside Medical Consultants & Evaluations	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$12,600 OF in FY 09 for increased usage of outside doctors to review investigations
Monitored Aftercare Program	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$8,700 OF in FY 09 to cover costs related to a forecasted increase of physician enrollment of 3.1%
Technical (Pg. 372)	<ul style="list-style-type: none"> • \$22,900 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$16,400 OF in FY 08 and FY 09 for standard changes

**Arizona Medical Board
Total Funds FY 2002 - FY 2008**



Arizona Medical Board

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<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	2,866,400	0	2,866,400	0	2,866,400	0	2,866,400	0	2,866,400
Employee Related Expenditures	0	901,100	0	901,100	0	923,900	0	913,500	0	913,500
Professional and Outside Services	0	1,081,000	0	1,081,000	0	1,099,300	0	1,081,000	0	1,081,000
Travel - In State	0	23,000	0	23,000	0	23,000	0	23,000	0	23,000
Travel - Out of State	0	14,000	0	14,000	0	14,000	0	14,000	0	14,000
Other Operating Expenditures	0	571,800	0	571,800	0	565,400	0	582,300	0	582,300
Equipment	0	240,000	0	240,000	0	87,500	0	87,500	0	87,500
AGENCY TOTAL	0	5,697,300	0	5,697,300	0	5,579,500	0	5,567,700	0	5,567,700

FUND SOURCES

Other Appropriated Funds

Arizona Medical Board Fund	5,697,300	5,697,300	5,579,500	5,567,700	5,567,700
SUBTOTAL - Other Appropriated Funds	5,697,300	5,697,300	5,579,500	5,567,700	5,567,700
SUBTOTAL - Appropriated Funds		5,697,300	5,579,500		5,567,700
TOTAL - ALL SOURCES		5,697,300			5,567,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(129,600)	(2.3%)
Total - All Sources	(129,600)	(2.3%)

Arizona Medical Board

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	58.5	0.0	58.5	0.0	58.5
Personal Services	0	2,866,400	0	2,866,400	0	2,866,400
Employee Related Expenditures	0	923,900	0	913,500	0	913,500
Professional and Outside Services	0	1,139,900	0	1,081,000	0	1,081,000
Travel - In State	0	23,000	0	23,000	0	23,000
Travel - Out of State	0	14,000	0	14,000	0	14,000
Other Operating Expenditures	0	565,400	0	582,300	0	582,300
Equipment	0	87,500	0	87,500	0	87,500
AGENCY TOTAL	0	5,620,100	0	5,567,700	0	5,567,700

FUND SOURCES

Other Appropriated Funds				
Arizona Medical Board Fund		5,620,100	5,567,700	5,567,700
SUBTOTAL - Other Appropriated Funds		5,620,100	5,567,700	5,567,700
SUBTOTAL - Appropriated Funds		5,620,100		5,567,700
TOTAL - ALL SOURCES				5,567,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(129,600)	(2.3%)
Total - All Sources	(129,600)	(2.3%)