

Arizona Medical Board

JLBC: Matt Busby
 OSPB: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	58.5	58.5	58.5	58.5
Personal Services	2,681,600	2,866,400	2,866,400	2,866,400
Employee Related Expenditures	757,300	901,100	913,500	913,500
Professional and Outside Services	1,072,900	1,081,000	1,081,000	1,081,000
Travel - In State	22,300	23,000	23,000	23,000
Travel - Out of State	11,400	14,000	14,000	14,000
Other Operating Expenditures	602,900	571,800	582,300	582,300
Equipment	78,100	240,000	87,500	87,500
AGENCY TOTAL	5,226,500	5,697,300	5,567,700	5,567,700

FUND SOURCES

Other Appropriated Funds

Arizona Medical Board Fund	5,226,500	5,697,300	5,567,700	5,567,700
SUBTOTAL - Other Appropriated Funds	5,226,500	5,697,300	5,567,700	5,567,700
SUBTOTAL - Appropriated Funds	5,226,500	5,697,300	5,567,700	5,567,700
TOTAL - ALL SOURCES	5,226,500	5,697,300	5,567,700	5,567,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(129,600)	(2.3%)	(129,600)	(2.3%)
Total Appropriated Funds	(129,600)	(2.3%)	(129,600)	(2.3%)
Total - All Sources	(129,600)	(2.3%)	(129,600)	(2.3%)

AGENCY DESCRIPTION — The Arizona Medical Board licenses, regulates and conducts examinations of medical doctors and physician's assistants.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Average calendar days to resolve a complaint				
Medical Doctor	152	201	201	180
Physician Assistant	169	195	194	180
• % of open investigations greater than 6 months old				
Medical Doctor	25	38	36	35
Physician Assistant	33	32	44	40
• Customer satisfaction rating (Scale 1-8)	7.7	7.9	7.9	7.7

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$5,567,700 and 58.5 FTE Positions from the Arizona Medical Board Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

Standard Changes OF \$22,900 FY 2008 \$22,900 FY 2009
 The JLBC includes an increase of \$22,900 from the Arizona Medical Board Fund in FY 2008 and FY 2009 for standard changes.

Eliminate One-Time

Funding OF (152,500) (152,500)

The JLBC includes a decrease of \$(152,500) from the Arizona Medical Board Fund in FY 2008 and FY 2009 to reflect one-time funding for new computer equipment.

The Arizona Medical Board may use up to 7% of the Arizona Medical Board Fund balance remaining at the end of each fiscal year for a performance based incentive program the following fiscal year based on the program established in A.R.S. § 38-618.

* * *

FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2009.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Arizona Medical Board Fund (MEA2038/A.R.S. § 32-1406)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of physicians. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate physicians, and for board administration.		
Funds Expended	5,226,500	5,697,300
Year-End Fund Balance	2,394,600	2,173,200