

Analysis of Budget Request

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

The Arkansas State Board of Chiropractic Examiners was created by Act 126 of 1915. This Board was created to safeguard the public health and welfare of the citizens of Arkansas by providing for the licensure and examination of any person practicing or offering to practice chiropractic in the State. The Board is a cash agency funded from examination and license renewal fees charged pursuant to subchapter 3 of Arkansas Code Annotated §17-81. The Board utilizes these funds to finance one (1) Regular Salary position, one (1) Extra Help position and provide operating expenses for the administration of the laws governing the practice of chiropractic.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries will not include Merit Pay Increases.

The Board is requesting the following:

- An increase of \$29,543 in Regular Salaries and \$12,556 in Personal Services Matching in order to make the Growth Pool Administrative Analyst position permanent.
- A decrease of \$9,138 in Extra Help and the associated Personal Services Matching in order to mitigate the increased costs of the Growth Pool position.
- An increase of \$7,192 in Operating Expenses for Board travel related expenses, non-employee background checks, Network Services Expense, Software Maintenance, office supplies, and food purchases
- A decrease of \$1,650 in Conference & Travel Expenses resulting from a reduced need for staff travel.
- An increase of \$3,500 in Professional Fees for the contract services of a private investigator.

The Board requests an increase in the maximum fee that it may charge for Active Status license renewals from \$200 to \$250. The Agency estimates that the fee increase will result in an increase in revenue of \$30,000 per year.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	74,299	88,178	55,159	88,969	88,969	88,969	89,069	89,069	89,069
#Positions		2	2	1	2	2	2	2	2	2
Extra Help	5010001	2,858	8,256	8,256	0	0	0	0	0	0
#Extra Help		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	23,060	31,633	18,747	31,219	31,219	31,219	31,244	31,244	31,244
Operating Expenses	5020002	59,840	56,044	56,044	63,236	63,236	63,236	63,236	63,236	63,236
Conference & Travel Expenses	5050009	436	5,396	5,396	3,746	3,746	3,746	3,746	3,746	3,746
Professional Fees	5060010	11,520	18,000	18,000	21,500	21,500	21,500	21,500	21,500	21,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		172,013	207,507	161,602	208,670	208,670	208,670	208,795	208,795	208,795
Funding Sources										
Fund Balance	4000005	223,581	223,535		186,028	186,028	186,028	147,358	147,358	147,358
Cash Fund	4000045	171,967	170,000		170,000	170,000	170,000	170,000	170,000	170,000
Total Funding		395,548	393,535		356,028	356,028	356,028	317,358	317,358	317,358
Excess Appropriation/(Funding)		(223,535)	(186,028)		(147,358)	(147,358)	(147,358)	(108,563)	(108,563)	(108,563)
Grand Total		172,013	207,507		208,670	208,670	208,670	208,795	208,795	208,795

FY15 Budget amounts in Regular Salaries and Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2013-2015 Biennium.

WITHOUT FEE INCREASE