

Analysis of Budget Request

Appropriation: A23 - St Medical-Operations

Funding Sources: 318 - Medical Board-Cash

The Arkansas State Medical Board is funded from fees charged by the Agency, as authorized by A.C.A. §17-88-304. The Board licenses and regulates physicians, physician assistants, doctors of osteopathy, physician assistants, occupational therapists and respiratory therapists. The Board also registers medical corporations. The goal of the Medical Board is that all citizens be provided the highest quality health care.

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. Bases level salaries will not include Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Base Level includes 41 full-time positions and one extra help position as well as maintenance and operation expenses totaling \$3,442,811 in FY16 and \$3,445,145 in FY17.

The Agency Change Level request totals \$759,656 in FY16 and \$363,056 in FY17 and includes the following increases:

- Regular Salaries and Personal Services Matching totaling \$177,829 in FY16 and FY17 to support four (4) positions: one (1) Budget Manager (C120), one (1) Website Developer (C118), and two (2) Licensing Coordinators (C113). These positions will be used to provide high quality Licensing Credential Verification services to licensees and the general public.
- Extra Help and Personal Services Matching totaling \$10,227 in FY16 and FY17 to support one (1) extra help position. This position will provide temporary support as needed to licensees and the general public.
- Operating Expenses totaling \$98,000 in FY16 and \$111,000 in FY17 to provide for a rent increase of \$10,000 in FY16 and 21,000 in FY17; \$38,000 in FY16 and \$40,000 in FY17 assistance grants to licensee; and \$50,000 each year for temporary services to assist with for credentialing services.
- Technology related Operating Expenses totaling \$18,000 in FY16 and \$30,000 in FY17 to provide for data supplies and software licenses.
- Technology related Conference & Travel Expenses totaling \$4,000 in FY16 and FY17 to provide staff additional computer training.

- Professional Fees and Services totaling \$15,000 in FY17 to provide for a certification review from the National Certification of Quality Assurance.
- Technology related Capital Outlay totaling \$451,600 in FY16 and \$15,000 in FY17 to replace aging data processing equipment and data systems which support agency licensing, compliance monitoring, enforcement activities and provide off-site data storage of backups for disaster recovery.

Costs associated with Agency's Technology related requests are documented in the Agency's Information Technology Plan.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Funding Sources: 318 - Medical Board-Cash

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,459,558	1,512,054	1,534,874	1,597,186	1,597,186	1,597,186	1,599,086	1,599,086	1,599,086
#Positions		43	43	41	45	45	45	45	45	45
Extra Help	5010001	12,086	15,000	15,000	24,500	24,500	24,500	24,500	24,500	24,500
#Extra Help		1	1	1	2	2	2	2	2	2
Personal Services Matching	5010003	529,444	552,050	544,328	587,501	587,501	587,501	587,935	587,935	587,935
Operating Expenses	5020002	1,369,366	1,237,180	1,237,180	1,353,180	1,353,180	1,353,180	1,378,180	1,378,180	1,378,180
Conference & Travel Expenses	5050009	934	15,000	15,000	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees	5060010	135,359	162,000	162,000	162,000	162,000	162,000	177,000	177,000	177,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,931	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	35,880	0	0	451,600	451,600	451,600	15,000	15,000	15,000
Total		3,546,558	3,500,784	3,515,882	4,202,467	4,202,467	4,202,467	3,808,201	3,808,201	3,808,201

Funding Sources										
Fund Balance	4000005	3,116,937	3,538,943		3,817,263	3,817,263	3,817,263	3,514,796	3,514,796	3,514,796
Cash Fund	4000045	3,968,564	3,779,104		3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Total Funding		7,085,501	7,318,047		7,717,263	7,717,263	7,717,263	7,414,796	7,414,796	7,414,796
Excess Appropriation/(Funding)		(3,538,943)	(3,817,263)		(3,514,796)	(3,514,796)	(3,514,796)	(3,606,595)	(3,606,595)	(3,606,595)
Grand Total		3,546,558	3,500,784		4,202,467	4,202,467	4,202,467	3,808,201	3,808,201	3,808,201

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2013-2015 Biennium. FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.