

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is currently authorized 41 full-time positions and one extra help position as well as maintenance and operation expenses totaling \$3,429,263 each year of the biennium.

The Agency change level request totals \$94,000 in FY14 and \$52,000 in FY15 and includes the following:

- \$44,000 in FY14 and \$52,000 in FY15 in Operating Expenses appropriation due to increased rent and an annual maintenance contract on several out of warranty pieces of equipment.
- \$50,000 in FY14 only in Capital Outlay to replace a Watchguard Firebox, a primary database and analysis server, database management software, and a Proliant network server. These requests are located in the Agency IT Plan under the Tab - IT Support Costs.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,543,558	1,500,159	1,594,491	1,506,642	1,534,874	1,534,874	1,506,642	1,534,874	1,534,874
#Positions		41	41	41	41	41	41	41	41	41
Extra Help	5010001	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	527,409	526,191	518,652	537,941	544,328	544,328	537,941	544,328	544,328
Operating Expenses	5020002	1,206,712	1,185,180	1,185,180	1,229,180	1,229,180	1,229,180	1,237,180	1,237,180	1,237,180
Conference & Travel Expenses	5050009	5,047	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	305,989	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	2,991	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	228,718	5,000	5,000	50,000	50,000	50,000	0	0	0
Total		3,820,424	3,416,030	3,502,823	3,523,263	3,557,882	3,557,882	3,481,263	3,515,882	3,515,882

Funding Sources										
Fund Balance	4000005	2,929,442	2,577,180		2,894,948	2,894,948	2,894,948	3,104,685	3,070,066	3,070,066
Cash Fund	4000045	3,468,162	3,733,798		3,733,000	3,733,000	3,733,000	3,733,000	3,733,000	3,733,000
Total Funding		6,397,604	6,310,978		6,627,948	6,627,948	6,627,948	6,837,685	6,803,066	6,803,066
Excess Appropriation/(Funding)		(2,577,180)	(2,894,948)		(3,104,685)	(3,070,066)	(3,070,066)	(3,356,422)	(3,287,184)	(3,287,184)
Grand Total		3,820,424	3,416,030		3,523,263	3,557,882	3,557,882	3,481,263	3,515,882	3,515,882

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.