

Oklahoma State Board of License Perfusionists - 343

Lead Administrator: **Lyle R. Kelsey, Executive Director**

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$16,700			\$16,700
Total		\$0	\$16,700	\$0	\$0	\$16,700

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover- 200			\$97,692			
FY'16 GR Refund**						

*Source of "Other" and % of "Other" total for each.
 Indicate how the FY'16 General Revenue refund was budgeted **N/A

FYI: Agency paid 10% of all net receipts to the GRF

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	
2.) What services are provided at a higher cost to the user?	<i>None</i>
3.) What services are still provided but with a slower response rate?	<i>None</i>
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	<i>None</i>

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$16,700		\$16,700	0.00%
Total		\$0	\$16,700	\$0	\$16,700	0.00%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		\$ Amount
Request 1: Description	<i>None</i>	<i>None</i>
Total		0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?			\$ Amount
Increase 1	N/A	<i>The board does not anticipate any fee increases in the fiscal year 2018</i>	\$0
			\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	<i>None</i>
	<i>The agency does not receive federal funding</i>
2.) Are any of those funds inadequate to pay for the federal mandate?	<i>N/A</i>
3.) What would the consequences be of ending all of the federal funded programs for your agency?	<i>N/A</i>
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	<i>N/A</i>
5.) Has the agency requested any additional federal earmarks or increases?	<i>N/A</i>

Division and Program Descriptions

Administration

Administration of Licensed Perfusionist board

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	0	0	0	0	0	0
Total						

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	0.0	0.0	0.0	0.0	
Total					0.0

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Total Number of Licensees Regulated	49	49	47	47	46
Measure II					
Total Complaints Received	-	-	-	-	-
Total Complaints Opened for Investigation	-	-	-	-	-

Revolving Funds

(Revolving Fund Name and Number)	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
General Operations - 200 Fund			
00 Fund	\$11,767	\$8,169	\$97,692
Source of Funds:			
What is the fund spent on?	<i>Business Support Services: Admin Charges from the Medical Board Risk management Insurance Premium - D&O COVERAGE Blood Conservation in the Cardiac Patient Symposium Expenses: Educational Services Miscellaneous Health Practitioners Travel Reimbursement Food and Catering Services</i>		
Is there a cap on the fund?	<i>None</i>		