

Analysis of Budget Request

Appropriation: B47 - Cash Operations

Funding Sources: 346 - Physical Therapy Cash

The Arkansas State Board of Physical Therapy was created by A.C.A. §17-93-201. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination. The Board is a cash agency funded from licensure and renewal fees charged pursuant to A.C.A. §17-93-202. The Board utilizes these funds to finance two positions and provide operating expenses for the administration of the laws governing individuals who provide physical therapy services.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board is requesting Base Level with the exception of a reallocation of \$2,000 from Data Processing to Operating Expenses to properly classify expenditures.

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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	80,876	96,188	96,188	97,906	97,906	97,906	100,711	100,711	100,711
#Positions	2	2	2	2	2	2	2	2	2
Extra Help 5010001	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	24,642	26,511	28,012	28,691	28,691	28,691	29,217	29,217	29,217
Operating Expenses 5020002	52,627	87,833	87,833	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses 5050009	1,022	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489
Professional Fees 5060010	7,535	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Data Processing 5090012	0	2,000	2,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	166,702	237,021	238,522	240,919	240,919	240,919	244,250	244,250	244,250
Funding Sources									
Fund Balance 4000005	475,029	499,416		367,174	367,174	367,174	301,255	301,255	301,255
Cash Fund 4000045	191,089	104,779		175,000	175,000	175,000	104,779	104,779	104,779
Total Funding	666,118	604,195		542,174	542,174	542,174	406,034	406,034	406,034
Excess Appropriation/(Funding)	(499,416)	(367,174)		(301,255)	(301,255)	(301,255)	(161,784)	(161,784)	(161,784)
Grand Total	166,702	237,021		240,919	240,919	240,919	244,250	244,250	244,250