

Analysis of Budget Request

Appropriation: B47 - Cash Operations

Funding Sources: 346 - Physical Therapy Cash Operations

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 Regular Salary positions and provide operating expenses for the administration of the laws governing individuals who provide physical therapy services.

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 request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level in each year of the biennium.

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	93,984	88,595	90,302	88,595	90,314	90,314	89,195	90,914	90,914
#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	29,047	28,851	27,589	29,385	29,764	29,764	29,519	29,894	29,894
Operating Expenses	5020002	61,237	89,833	89,833	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	495	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489
Professional Fees	5060010	4,759	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
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		189,522	256,768	257,213	257,302	259,400	259,400	258,036	260,130	260,130
Funding Sources										
Fund Balance	4000005	694,768	726,650		670,382	670,382	670,382	588,080	585,982	585,982
Cash Fund	4000045	221,404	200,500		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding		916,172	927,150		845,382	845,382	845,382	763,080	760,982	760,982
Excess Appropriation/(Funding)		(726,650)	(670,382)		(588,080)	(585,982)	(585,982)	(505,044)	(500,852)	(500,852)
Grand Total		189,522	256,768		257,302	259,400	259,400	258,036	260,130	260,130

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