

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting Base Level of \$250,305 in each year of the biennium. This will provide appropriation for existing staff and operating costs necessary to conduct the business of the Physical Therapy Board.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	82,995	85,054	100,711	84,454	88,265	88,265	84,454	90,302	90,302
#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	24,744	26,598	29,217	26,529	27,177	27,177	26,529	27,589	27,589
Operating Expenses	5020002	48,149	89,833	89,833	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	2,039	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489
Professional Fees	5060010	4,413	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		162,340	250,974	269,250	250,305	254,764	254,764	250,305	257,213	257,213
Funding Sources										
Fund Balance	4000005	605,421	649,099		573,125	573,125	573,125	497,820	493,361	493,361
Cash Fund	4000045	206,018	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding		811,439	824,099		748,125	748,125	748,125	672,820	668,361	668,361
Excess Appropriation/(Funding)		(649,099)	(573,125)		(497,820)	(493,361)	(493,361)	(422,515)	(411,148)	(411,148)
Grand Total		162,340	250,974		250,305	254,764	254,764	250,305	257,213	257,213