

## **Analysis of Budget Request**

**Appropriation:** 428 - Massage Board Operations

**Funding Sources:** MMT - Massage Therapy Board

The Arkansas State Board of Massage Therapy was created to upgrade the standards of practice and education of massage therapy and regulate the practice of massage therapy in the State of Arkansas. The Board has statutory authority to examine and inspect all massage therapy schools, offices, and clinics in the State. The Board is required to hold at least one examination each year, and may hold other examinations from time to time. Certificates of registration are issued annually for Massage Therapists, Master Massage Therapists, Massage Therapy Instructors, Massage Therapy schools, and Massage Therapy offices or clinics.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Bases level salaries will not include Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency requests Base Level for both years of the 2015-2017 Biennium.

The Executive Recommendation provides for Base Level if the statutory fee maximum found in A.C.A 17-86-303 was raised to an amount sufficient to avoid deficit spending.

Alternatively, the Executive Recommendation provides to discontinue two (2) positions: one Administrative Analyst III (Grade C112) and one (1) Massage Therapy Inspector (Grade C112) in order to avoid anticipated deficit spending in the 2015-2017 Biennium.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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**Funding Sources:** MMT - Massage Therapy Board

| Commitment Item                |         | 2013-2014      | 2014-2015      | 2014-2015      | 2015-2016      |                |                | 2016-2017      |                |                |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |         | Actual         | Budget         | Authorized     | Agency         | Executive      | Legislative    | Agency         | Executive      | Legislative    |
| Regular Salaries               | 5010000 | 125,548        | 124,217        | 124,971        | 125,411        | 73,351         | 73,351         | 125,411        | 73,351         | 73,351         |
| <b>#Positions</b>              |         | <b>4</b>       | <b>4</b>       | <b>4</b>       | <b>4</b>       | <b>2</b>       | <b>2</b>       | <b>4</b>       | <b>2</b>       | <b>2</b>       |
| Personal Services Matching     | 5010003 | 51,356         | 50,572         | 50,169         | 51,393         | 28,068         | 28,068         | 51,393         | 28,068         | 28,068         |
| Operating Expenses             | 5020002 | 59,571         | 63,090         | 63,090         | 63,090         | 63,090         | 63,090         | 63,090         | 63,090         | 63,090         |
| Conference & Travel Expenses   | 5050009 | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Professional Fees              | 5060010 | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Data Processing                | 5090012 | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Capital Outlay                 | 5120011 | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total</b>                   |         | <b>236,475</b> | <b>237,879</b> | <b>238,230</b> | <b>239,894</b> | <b>164,509</b> | <b>164,509</b> | <b>239,894</b> | <b>164,509</b> | <b>164,509</b> |
| <b>Funding Sources</b>         |         |                |                |                |                |                |                |                |                |                |
| Fund Balance                   | 4000005 | 145,111        | 80,555         |                | 13,676         | 13,676         | 13,676         | 0              | 20,167         | 20,167         |
| Special Revenue                | 4000030 | 171,919        | 171,000        |                | 171,000        | 171,000        | 171,000        | 171,000        | 171,000        | 171,000        |
| <b>Total Funding</b>           |         | <b>317,030</b> | <b>251,555</b> |                | <b>184,676</b> | <b>184,676</b> | <b>184,676</b> | <b>171,000</b> | <b>191,167</b> | <b>191,167</b> |
| Excess Appropriation/(Funding) |         | (80,555)       | (13,676)       |                | 55,218         | (20,167)       | (20,167)       | 68,894         | (26,658)       | (26,658)       |
| <b>Grand Total</b>             |         | <b>236,475</b> | <b>237,879</b> |                | <b>239,894</b> | <b>164,509</b> | <b>164,509</b> | <b>239,894</b> | <b>164,509</b> | <b>164,509</b> |

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium. Expenditure of appropriation is contingent upon available funding.

WITHOUT FEE INCREASE