

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 include 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. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level of \$262,029 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	92,268	90,915	90,914	91,891	91,891	91,891	91,891	91,891	91,891
#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	30,473	30,302	29,894	30,816	30,816	30,816	30,816	30,816	30,816
Operating Expenses	5020002	55,767	89,833	89,833	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	0	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489
Professional Fees	5060010	1,764	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		180,272	260,539	260,130	262,029	262,029	262,029	262,029	262,029	262,029
Funding Sources										
Fund Balance	4000005	779,048	813,214		762,675	762,675	762,675	710,646	710,646	710,646
Cash Fund	4000045	214,438	210,000		210,000	210,000	210,000	210,000	210,000	210,000
Total Funding		993,486	1,023,214		972,675	972,675	972,675	920,646	920,646	920,646
Excess Appropriation/(Funding)		(813,214)	(762,675)		(710,646)	(710,646)	(710,646)	(658,617)	(658,617)	(658,617)
Grand Total		180,272	260,539		262,029	262,029	262,029	262,029	262,029	262,029

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.