

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Major parts of the 1999-2001 biennial budget request include fees for operating expenses and funding of positions to manage the daily affairs of the agency. Funding sources are from initial licensure, licensure by reciprocity and annual renewal fees for physical therapist, physical therapist assistants and athletic trainers.

• EXTRA HELP POSITIONS

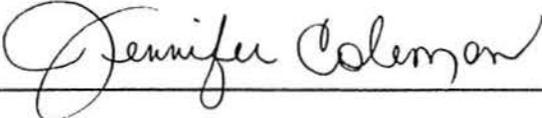
Two extra help employees who, by the request for special language in the Appropriation Act, shall be employed for a period of time not to exceed eighteen hundred hours in any single fiscal year. Salaries, employee retirement, insurance and matching funds are changes to ensure the efficient operation of the agency.

• OPERATING EXPENSES

Areas within the operating budget which attribute for the greatest expenditures are costs of competency examinations and fees related to the examination; tracking of mandatory continuing education credits for physical therapists and physical therapist assistants; lease of office space, general office and equipment expenditures. Because of the addition of licensure for athletic trainers within this biennium, costs for printing, postage and other similar items have been anticipated. Also, with the addition of four committee members, per diems and travel expenses have been budgeted.

• CONFERENCE FEES & TRAVEL

Travel expenses are to cover costs of board employees to attend meetings of the Federation of State Boards of Physical Therapy, continuing education meetings, annual and regional meeting during 1997-99. The Federation owns the licensure examination which is required for licensure and encourages participation from each jurisdiction involved with administration of the examination and regulation of the profession.

AGENCY AR State Board of Physical Therapy	DIRECTOR Jennifer Coleman 	AGENCY PROGRAM COMMENTARY BR21	PAGE 286
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ARKANSAS STATE BOARD OF PHYSICAL THERAPY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets										Liabilities			Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-Term	Total		Total Equity				
\$ 276,270	\$ 0	\$ 651	\$ 276,921	\$ 61,649	\$ 0	\$ 61,649	\$ 215,272						

Revenues				Expenditures						Other Source:
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	(Uses)
\$ 0	\$ 0	\$ 129,309	\$ 14,904	\$ 144,213	\$ 66,496	\$ 0	\$ 0	\$ 61,785	\$ 128,281	\$

Findings	Recommendations
None	None

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998**

AGENCY: Arkansas State Board of Physical Therapy (246)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Physical Therapy Board - Cash(346)	\$60,122.12	CD	First Commercial, L.R.	<p>A.C.A. 17-93-203 allows for the disposition of funds.</p> <hr/> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 17-93-203 authorizes the collection of fees and fines.</p> <hr/> <p>REVENUE RECEIPTS CYCLE: March 1st is the date for annual renewal fees. Remaining fees are collected throughout the year.</p> <hr/> <p>FUND BALANCE UTILIZATION: Funds are collected throughout the year. These are used for operations with investments being available upon special needs. The same is true for savings.</p>
	\$30,909.80	CD	Metropolitan Bank, L.R.	
	\$30,635.94	CD	NationsBank, L.R.	
	\$25,000.00	CD	Bank of the Ozarks, L.R.	
	\$88,669.92	Savings/Money Market	Metropolitan Bank, L.R.	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>A.C.A. 17-93-203 allows for the disposition of funds.</p> <hr/> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <hr/> <p>REVENUE RECEIPTS CYCLE:</p> <hr/> <p>FUND BALANCE UTILIZATION:</p>

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas State Board of Physical Therapy was created by Act 1232 of 1991. The Board is a cash agency funded from licensure and renewal fees charged pursuant to subchapter 2 of Arkansas Code §17-93. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination. The FY99 budgeted amount of \$152,309 consists of salaries and Personal Services Matching for two Extra Help positions, Operating Expenses, Conference Fees & Travel and Professional Fees & Services. Base Level is \$123,753 each year of the biennium.

Listed below are the change level requests of the Board totaling \$49,940 in FY00 and \$57,946 in FY01:

Extra Help Salaries - \$6,833 in FY00 and \$8,537 in FY01 to allow for the 5.2% increase approved by the Board for FY99 to be carried into the biennium with allowances for a cost of living increase of 2.8% each year over the FY99 salary level.

Personal Services Matching - \$13,099 in FY00 and \$13,401 in FY01 to allow for the increases in Extra Help as well as retirement which the Board pays on the positions.

Operating Expenses - \$26,008 in FY00 and \$32,008 in FY01 to cover the increasing costs of the competency exams, rent of office space, membership dues to the Federation of State Physical Therapy Boards, and other related expenses.

Professional Fees & Services - \$4,000 each year to provide for the services of an Investigator to handle complaints.

The Executive Recommendation provides for:

- The creation of two **Regular Salary** positions to replace the two Extra Help positions. Base Level would include a cost of living increase of 2.8% each year over the FY99 salary levels, and related **Personal Services Matching** costs.
- **Operating Expenses** – Base Level plus \$19,400 in FY00 and \$24,900 in FY01. The current lease agreement for office equipment between the Board and Coleman Management Resources, Inc. is to be terminated. State contracts exist for the lease of copiers and phone lines. \$3,900 each year is provided within this recommendation for the legitimate lease of this equipment.
- **Professional Fees & Services** – Base Level plus \$2,000 each year of the biennium.
- **Capital Outlay** - \$7,230 in FY00 for the purchase of 1 fax machine, 2 computers, 1 printer and 1 electric typewriter. These items are currently leased from Coleman Management Resources, Inc. along with a copier and telephone system at a cost to the Board of \$8,700 per fiscal year.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Arkansas State Board of Physical Therapy	Name: Cash Operations	Name: Physical Therapy Board - Cash	BUDGET REQUEST	289
Code: 246	Code: B47	Code: 346	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Cost comparison of current lease of equipment from Coleman Management Resources, Inc. versus purchase/lease proposal:

	<u>Current lease agreement</u>	<u>Proposed purchase/lease option</u>	<u>Net Savings</u>
2 year period	\$17,400	\$15,530	\$ 1,870
4 year period	\$34,800	\$23,330	\$11,470

AGENCY Name: Arkansas State Board of Physical Therapy Code: 246	APPROPRIATION Name: Cash Operations Code: B47	CASH FUND Name: Physical Therapy Board - Cash Code: 346	ANALYSIS OF BUDGET REQUEST BR20	PAGE 290
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	0	0	0	0	0	0	0	0	0	60,833	62,537		
NUMBER OF POSITIONS	0	0	0	0	0	0	0	0	0	2	2		
EXTRA HELP	56,250	56,250	54,000	54,000	6,833	60,833	54,000	8,537	62,537	0	0		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	0	0		
PERSONAL SERV MATCHING	13,079	13,687	15,587	4,131	13,099	17,230	4,131	13,401	17,532	17,230	17,532		
OPERATING EXPENSES	80,260	74,883	62,954	62,133	26,008	88,141	62,133	32,008	94,141	81,533	87,033		
CONF FEES & TRAVEL	1,413	3,489	3,489	3,489	0	3,489	3,489	0	3,489	3,489	3,489		
PROF FEES & SERVICES	80	4,000	0	0	4,000	4,000	0	4,000	4,000	2,000	2,000		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	7,230	0		
TOTAL	151,082	152,309	136,030	123,753	49,940	173,693	123,753	57,946	181,699	172,315	172,591		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	308,875	340,796	*****	348,487		348,487	334,794		334,794	348,487	336,172		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	183,003	160,000	*****	110,060	49,940	160,000	102,054	57,946	160,000	160,000	160,000		
OTHER			*****										
TOTAL FUNDING	491,878	500,796	*****	458,547	49,940	508,487	436,848	57,946	494,794	508,487	496,172		
EXCESS APPRO/ (FUNDING)	(340,796)	(348,487)	*****	(339,794)		(339,794)	(313,025)		(313,025)	(336,172)	(323,581)		
TOTAL	151,082	152,309	*****	123,753	49,940	173,693	123,753	57,946	181,699	172,315	172,591		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 246 AR STATE BOARD OF PHYSICAL THERAPY
 APPRO B47 CASH OPERATIONS
 FUND 346 PHYSICAL THERAPY BD CASH-(246)

Budgeted exceeds Authorized in various line items due to a transfer from Cash Fund Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
				97-98	98-99														
00		346	246 B47	B	151,082	152,309	123,753	0	123,753	0				65,622	65,622				
00		346	246 B47	C02			0	0	0	0				78,063	80,069				
														The Executive Recommendation is to move positions from the Extra Help category to Regular Salaries.					
01		346	246 B47	C01			49,940	0	57,946	0				28,630	26,900				
														<p>Character 01 & 03 – Additional appropriation is requested for 2 Extra Help positions providing the administrative support functions for licensure of Physical Therapists, Assistants, and Athletic Trainers. The request includes a 5.2% increase in salaries for FY99 that was not previously budgeted and a 2.8% cost of living increase across the biennium with appropriate matching.</p> <p>Character 02 – Additional appropriation is requested to cover increasing exam costs. Additional printing, postage, and furniture costs are associated with the addition of licensure/administration of Athletic Trainers. Association dues are required for exam administration and are based on an increasing number of licenses.</p> <p>Character 10 – Additional appropriation is requested to cover costs associated with an increasing number of complaint investigations.</p>					

EPT 007 REGULATORY BOARDS AND COMMISSIONS
 BY 246 AR STATE BOARD OF PHYSICAL THERAPY
 PPRO B47 CASH OPERATIONS
 JND 346 PHYSICAL THERAPY BD CASH-(246)

RANK BY APPROPRIATION
 BR 264