

LSC Greenbook

Analysis of the Enacted Budget

**Occupational Therapy,
Physical Therapy, and
Athletic Trainers Board**

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ATTACHMENT:

Budget Spreadsheet By Line Item

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

- Non-GRF agency; funded by fee revenues
- Funding for FY 2010 and FY 2011 a 3.7% increase over FY 2009

OVERVIEW

Agency Overview

The Occupational Therapy, Physical Therapy, and Athletic Trainers Board was established in 1976. Originally responsible for licensing occupational therapists, the Board's responsibility expanded in 1977 to include licensing physical therapists, which until then had been regulated by the State Medical Board, and again in 1990 to include licensing athletic trainers.

The Board's governing authority consists of 20 members appointed by the Governor, including five occupational therapists, nine physical therapists (only five are voting members), four athletic trainers, one physician, and one public member who is at least 60 years of age. The Board is divided into three separate sections representing occupational therapy, physical therapy, and athletic trainers that are responsible for the laws, rules, and other concerns of their respective professions. The Board's daily operations are the responsibility of an executive director who is appointed by the 20-member governing authority. Including the Executive Director, in FY 2009 the Board had nine full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Services	\$867,864	\$900,000	3.7%	\$900,000	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides a 3.7% increase in FY 2010 over the FY 2009 level and flat funding for FY 2011.

New Fees and Fines

The budget includes several new fees and fines for the Occupational Therapy Section of the Board; a late license renewal fee and review of continuing education activities fee. These additional fees are to be determined by the Occupational Therapy Section of the Board and may not exceed the actual costs incurred by the Section for provision of these services. The Board may experience a potential gain in revenue as a result of fees for the late renewal of licenses and the review of continuing education activities depending on the amounts set by the Board. The revenue generated will be deposited into Fund 4K90.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Occupational Therapy, Physical Therapy, and Athletic Trainers Board.

Appropriations for the Occupational Therapy, Physical Therapy, and Athletic Trainers Board				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
4K90	890609	Operating Expenses	\$900,000	\$900,000

Operating Expenses (890609)

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 3.7% increase in FY 2010 over the FY 2009 funding level and flat funding for FY 2011. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. In FY 2009, the allocation of the Board's expenses was 71% personal services, 23% supplies and maintenance, 4% purchased services, and 2% equipment, transfers, and nonexpense. More than 21,000 licenses issued by the Board are currently active.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board								
4K90	890609	Operating Expenses	\$ 688,378	\$ 867,864	\$ 900,000	3.70%	\$ 900,000	0.00%
General Services Fund Group Total			\$ 688,378	\$ 867,864	\$ 900,000	3.70%	\$ 900,000	0.00%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			\$ 688,378	\$ 867,864	\$ 900,000	3.70%	\$ 900,000	0.00%