

LSC Greenbook

Analysis of the Enacted Budget

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

Todd Celmar, Economist
Legislative Service Commission

August 2013

TABLE OF CONTENTS

OVERVIEW..... 1
Agency Overview..... 1
Appropriation Overview 1
ANALYSIS OF ENACTED BUDGET 2
Operating Expenses (890609) 2

ATTACHMENT:

Budget Spreadsheet By Line Item

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

- Non-GRF agency; funded by fee revenues
- Funding increases 13.2% in FY 2014 and 6.9% in FY 2015
- About 25,930 active licenses

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. About 25,930 Board-issued licenses are currently active.

The Board's governing authority consists of 20 members appointed by the Governor, including four occupational therapists, nine physical therapists (only five are voting members), four athletic trainers, one occupational therapy assistant, one physician, and one public member. 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, the Board has nine full-time staff positions.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2013*	FY 2014	% change	FY 2015	% change
General Services	\$764,941	\$866,169	13.2%	\$925,897	6.9%

*FY 2013 figures represent actual expenditures.

As shown in the table, the Board receives no General Revenue Fund (GRF) dollars; it is entirely supported by fees. The budget provides a 13.2% increase for FY 2014 over the FY 2013 level and a 6.9% increase for FY 2015.

ANALYSIS OF ENACTED BUDGET

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

Appropriation for the Occupational Therapy, Physical Therapy, and Athletic Trainers Board				
Fund	ALI and Name		FY 2014	FY 2015
General Services Fund Group				
4K90	890609	Operating Expenses	\$866,169	\$925,897

Operating Expenses (890609)

The Board pays all of its operating expenses through this one line item. The budget provides \$866,169 for FY 2014, a 13.2% increase over FY 2013 expenditures, and \$925,897 for FY 2015, a 6.9% increase over FY 2014. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies.

PYT.docx/dp

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board								
4K90	890609	Operating Expenses	\$ 736,761	\$ 764,941	\$ 866,169	13.23%	\$ 925,897	6.90%
General Services Fund Group Total			\$ 736,761	\$ 764,941	\$ 866,169	13.23%	\$ 925,897	6.90%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Tot			\$ 736,761	\$ 764,941	\$ 866,169	13.23%	\$ 925,897	6.90%