

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 increased by 13.4% in FY 2012 and decreased by 0.9% in FY 2013

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 four occupational therapists, nine physical therapists (only five are voting members), four athletic trainers, one occupational therapist assistant, 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, the Board has nine full-time staff positions.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$771,135	\$874,087	13.4%	\$584,925	-0.9%

*FY 2011 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 13.4% increase for FY 2012 over the FY 2011 level and a 0.9% decrease for FY 2013.

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 2012	FY 2013
General Services Fund Group				
4K90	890609	Operating Expenses	\$874,087	\$866,169

Operating Expenses (890609)

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 13.4% increase for FY 2012 over the FY 2011 level and a 0.9% decrease for FY 2013. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. In FY 2011, the allocation of the Board's expenses was 68% personal services, 30% supplies and maintenance, and 2% purchased services. More than 22,100 licenses issued by the Board are currently active.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board								
4K90	890609	Operating Expenses	\$ 766,269	\$ 771,135	\$ 874,087	13.35%	\$ 866,169	-0.91%
General Services Fund Group Total			\$ 766,269	\$ 771,135	\$ 874,087	13.35%	\$ 866,169	-0.91%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Tot			\$ 766,269	\$ 771,135	\$ 874,087	13.35%	\$ 866,169	-0.91%