

Oregon Board of Physical Therapy Adopted 2025-2027 Biennium Budget

Comparison to Prior Biennium Budget

			BIENNIUM	PRIOR BI	FROM PRIOR
	FY 25-26	FY 26-27	Jul '25 - Jun 27	Jul '23 - Jun 25	DIFF
Ordinary Income/Expense					
Income					
4000 · Income					
4100 · Physical Therapists					
4132 · PT Renewal Ver & Proc Fees	121,124.25	631.25	121,755.50	116,925.00	104%
4112 · PT App Ver & Proc Fees	25,324.74	22,663.39	47,988.13	55,377.06	87%
4126 · PT Temp Mil SP/DP	99.00	99.00	198.00	198.00	
4110 · PT Exam Applications	29,274.85	28,350.70	57,625.55	70,686.00	82%
4120 · PT Endorsement Applications	45,895.41	35,404.54	81,299.95	93,687.06	87%
4125 · PT Temporary Permits	1,363.50	454.50	1,818.00	3,000.00	61%
4130 · PT Renewals	971,216.00	7,474.00	978,690.00	935,400.00	105%
4140 · PT Delinquent Renewals	2,777.50	1,262.50	4,040.00	3,300.00	122%
4170 · PT Civil Penalties	0.00				
Total 4100 · Physical Therapists	1,197,075.25	96,339.88	1,293,415.13	1,278,573.12	101%
4200 · Physical Therapist Assistants					
4232 · PTA Renewal Ver & Proc Fees	26,505.43	301.99	26,807.42	25,415.00	105%
4212 · PTA App Ver & Proc Fees	6,617.52	5,217.66	11,835.18	13,041.06	91%
4210 · PTA Exam Applications	9,821.24	5,282.30	15,103.54	19,074.00	79%
4220 · PTA Endorse Applications	9,821.24	9,537.96	19,359.20	19,635.06	99%
4225 · PTA Temporary Permits	202.00	66.66	268.66	400.00	
4230 · PTA Renewals	150,338.50	2,100.80	152,439.30	143,650.00	106%
4240 · PTA Delinquent Renewals	909.00	656.50	1,565.50	1,300.00	120%
Total 4200 · Physical Therapist Assistants	204,214.93	23,163.87	227,378.80	222,515.12	102%
4300 · PT & PTA Combined					
4360 · OHA Workforce Data Survey Fee	23,989.52	153.52	24,143.04	23,128.00	104%
4350 · PT Compact Fees	22,058.40	19,634.40	41,692.80	28,800.00	145%
4330 · PTand/or PTA Mailing Diskette	7,575.00	7,474.00	15,049.00	12,000.00	125%

			BIENNIUM	PRIOR BI	FROM PRIOR
	FY 25-26	FY 26-27	Jul '25 - Jun 27	Jul '23 - Jun 25	DIFF
Total 4300 · PT & PTA Combined	53,622.92	27,261.92	80,884.84	63,928.00	127%
4400 · PT/PTA License Verification Fee	10,352.50	6,737.00	17,089.50	25,050.00	68%
Total 4500 · Miscellaneous Income					
4900 · Bank Interest Income					
Total 4000 · Income	1,465,265.60	153,502.67	1,618,768.27	1,590,066.24	102%
Total Income	1,465,265.60	153,502.67	1,618,768.27	1,590,066.24	102%
Gross Profit	1,465,265.60	153,502.67	1,618,768.27	1,590,066.24	102%

Expense

5100 · Payroll Costs

5132 · FICA (SS + Medicare)	35,657.78	36,729.08	72,386.86	59,727.06	121%
5133 · FICA Administrative Fee	15.00	15.00	30.00	30.00	
5110 · Gross Salaries	466,114.71	480,118.74	946,233.45	780,746.01	121%
5136 · Mass Transit Tax	3,839.39	3,954.74	7,794.13	6,274.86	124%
5140 · Employee Benefits					
5141 · PERS ER Paid EE Cont					
5142 · PERS ER Admin Contribution	112,457.97	117,602.80	230,060.77	164,924.82	139%
5143 · Obligation Bond Debt Repayment	30,996.63	31,927.90	62,924.53	48,406.26	130%
5144 · Workers Compensation	180.00	180.00	360.00	360.00	100%
5146 · PEBB Medical/Dental Insurance					
5146-1 · PEBB Insurance					
5146-2 · PEBB Insurance Refund					
5146 · PEBB Med/Dent Insur - Other	71,888.77	74,157.07	146,045.84	168,709.44	87%
Total 5146 · PEBB Medical/Dental Insurance	71,888.77	74,157.07	146,045.84	168,709.44	87%
5140 · Employee Benefits - Other	5,000.00	5,000.00	10,000.00	10,000.00	100%
Total 5140 · Employee Benefits	220,523.37	228,867.77	449,391.14	392,400.52	115%
5150 · Employee Training	5,000.00	5,000.00	10,000.00	10,000.00	100%
5190 · Board Stipends	34,132.50	34,132.50	68,265.00	37,500.00	182%
5199 · Other Payroll Expenses	2,400.00	2,500.00	4,900.00	4,900.00	
Total 5100 · Payroll Costs	767,682.75	791,317.83	1,559,000.58	1,291,578.45	121%

5600 · Travel Costs

5610 · Instate Travel

	BIENNIUM			PRIOR BI	FROM PRIOR
	FY 25-26	FY 26-27	Jul '25 - Jun 27	Jul '23 - Jun 25	DIFF
5612 · Lodging	2,000.00	2,000.00	4,000.00	6,000.00	67%
5614 · Airfare/Mileage	2,500.00	2,500.00	5,000.00	8,000.00	63%
5616 · Meals	1,000.00	1,000.00	2,000.00	4,000.00	50%
5618 · OtherTravel Costs	400.00	400.00	800.00	1,000.00	80%
Total 5610 · Instate Travel	5,900.00	5,900.00	11,800.00	19,000.00	62%
5620 · Out of State Travel					
5622 · Lodging	5,000.00	5,000.00	10,000.00	10,000.00	100%
5624 · Airfare/Mileage	3,000.00	3,000.00	6,000.00	9,600.00	63%
5626 · Meals	2,000.00	2,000.00	4,000.00	4,000.00	100%
Total 5620 · Out of State Travel	10,000.00	10,000.00	20,000.00	23,600.00	85%
Total 5600 · Travel Costs	15,900.00	15,900.00	31,800.00	42,600.00	
6100 · General Office Expenses					
6110 · Copier	500.00	500.00	1,000.00	1,920.00	52%
6120 · Printing/Copying	1,000.00	1,000.00	2,000.00	5,600.00	36%
6140 · Office Supplies	2,000.00	2,000.00	4,000.00	4,300.00	93%
6145 · Other	3,000.00	3,000.00	6,000.00	7,000.00	86%
6150 · Board Meeting Expenses	1,000.00	1,000.00	2,000.00	2,400.00	83%
6155 · Parking Validation Stickers	0.00	0.00	0.00	1,650.00	-100%
6180 · Telecommunications	7,400.00	7,400.00	14,800.00	14,800.00	
6185 · Bank Charges/Fees	500.00	500.00	1,000.00	4,000.00	25%
6186 · Liability Insurance (Risk Mgmt)	6,500.00	6,500.00	13,000.00	17,912.00	73%
Total 6100 · General Office Expenses	21,900.00	21,900.00	43,800.00	59,582.00	74%
6190 · Dues and Subscriptions	10,000.00	10,000.00	20,000.00	20,000.00	
6200 · Postage					
6210 · Mail/Mail Room Charges	2,500.00	3,000.00	5,500.00	4,000.00	138%
6220 · Newsletters	500.00	500.00	1,000.00	2,400.00	42%
Total 6200 · Postage	3,000.00	3,500.00	6,500.00	6,400.00	102%
6300 · Publications	320.00	320.00	640.00	640.00	
6400 · Contracted Services					
6405 · Merchant Account Fees	42,000.00	6,000.00	48,000.00	48,000.00	100%
6410 · Investigators	1,500.00	1,500.00	3,000.00	3,000.00	
6420 · Computer Support	12,000.00	12,000.00	24,000.00	24,000.00	

	BIENNIUM			PRIOR BI	FROM PRIOR
	FY 25-26	FY 26-27	Jul '25 - Jun 27	Jul '23 - Jun 25	DIFF
6430 · Attorney General-Legal Counsel	100,000.00	60,000.00	160,000.00	99,795.00	160%
6440 · Audit Charges	15,000.00	5,000.00	20,000.00	17,000.00	118%
6450 · Accountant / CPA	1,500.00	1,500.00	3,000.00	1,000.00	300%
6460 · Payroll Service Charges	3,200.00	3,200.00	6,400.00	6,400.00	100%
6490 · DAS Charges (Miscellaneous)	3,000.00	3,000.00	6,000.00	3,470.00	173%
6495 · EmplDept/HearingOfficerPanel	25,000.00	25,000.00	50,000.00	5,000.00	1000%
6499 · Other Services	1,700.00	28,000.00	29,700.00	28,000.00	106%
Total 6400 · Contracted Services	204,900.00	145,200.00	350,100.00	235,665.00	149%
Total 6500 · Rent and Occupancy	33,180.00	33,180.00	66,360.00	60,000.00	111%
6600 · Background Checks					
6630 · Vantage Data	15,400.00	15,400.00	30,800.00	30,800.00	100%
6600 · Background Checks - Other	25,000.00	25,000.00	50,000.00	60,000.00	83%
Total 6600 · Background Checks	40,400.00	40,400.00	80,800.00	90,800.00	89%
6650 · Investigation Expenses	100.00	100.00	200.00	200.00	
6800 · Computers & Accessories					
6810 · Software	39,200.00	40,450.00	79,650.00	68,000.00	117%
6820 · Hardware	2,400.00	2,400.00	4,800.00	4,800.00	100%
6830 · Maintenance-E-Mail,Firewall	0.00		0.00	0.00	
6840 · Other - Data Lines, etc.	1,000.00	1,000.00	2,000.00	2,000.00	100%
Total 6800 · Computers & Accessories	42,600.00	43,850.00	86,450.00	74,800.00	116%
Total Expense	1,139,982.75	1,105,667.83	2,245,650.58	1,882,265.45	119.31%
Net Ordinary Income	325,282.85	-952,165.16	-626,882.31	-292,199.21	
Net Income	325,282.85	-952,165.16	-626,882.31	-292,199.21	