



ARIZONA STATE BOARD OF PHYSICAL THERAPY

1740 W. ADAMS, SUITE 2450 PHOENIX, ARIZONA 85007
(602) 274-0236 Fax (602) 274-1378
www.ptboard.az.gov

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Public Member

KAREN DONAHUE PT, DPT
Executive Director

August 26, 2020

The Honorable Douglas A. Ducey
State of Arizona
Office of the Governor
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Ducey,

The Arizona State Board of Physical Therapy hereby submits its budget for Fiscal Year 2022 for your consideration. The Board recognizes the fiscal strain to the State of Arizona resulting from the COVID-19 pandemic. As a result, the Board will not request any additional funding items for FY 2022. The Board continues to experience significant growth in licensees, applications and investigations.

The agency has studied its needs and is confident in submission of the proposed budget. The agency has a stable reserve and does not anticipate the need to increase any fees to support this request for operational funding. Our projections show current fees will support the funding proposal for FY 2022.

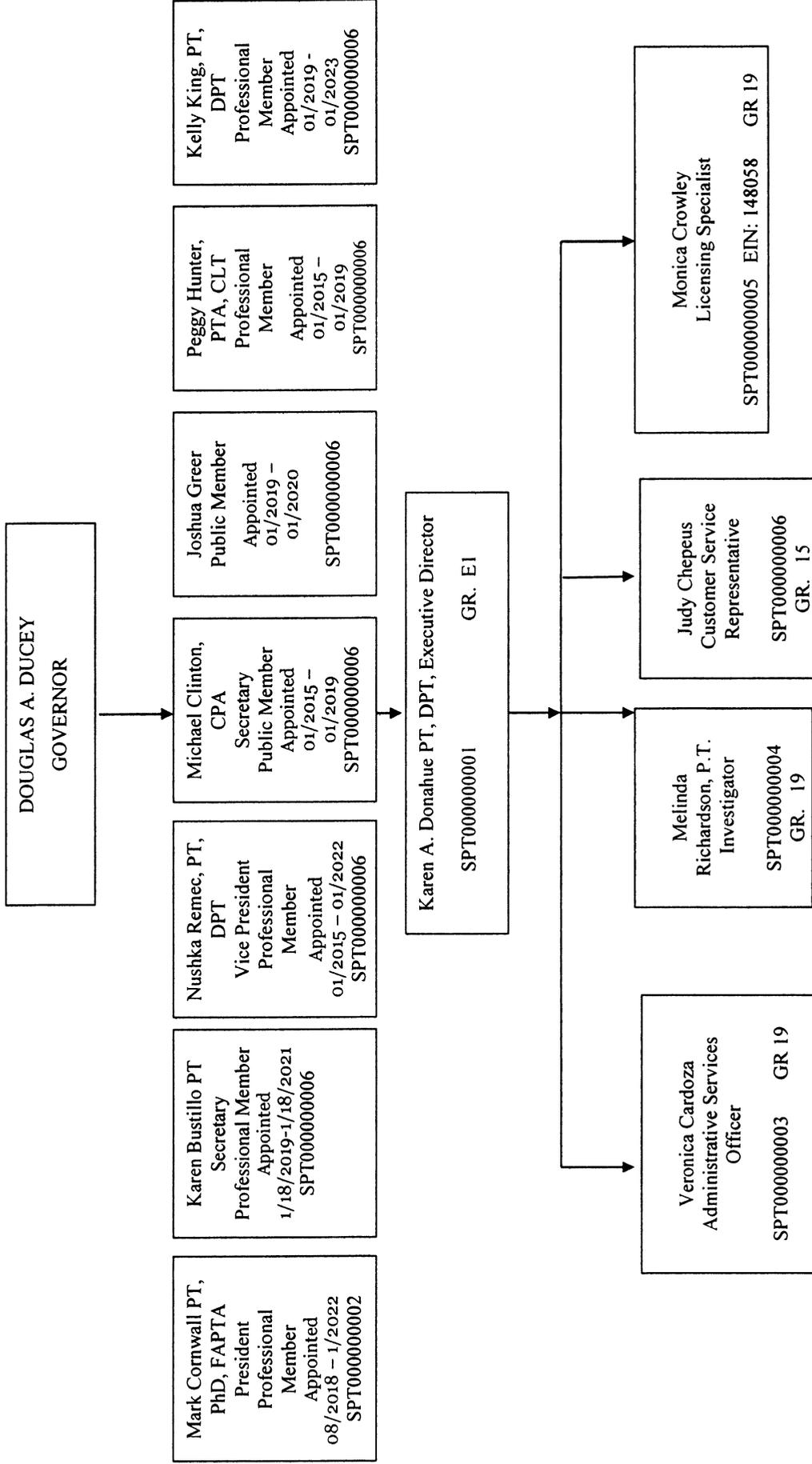
Thank you for consideration of these submission. If you have any questions concerning this submission, please call me directly at (602) 274-1361.

Sincerely,

A handwritten signature in black ink, appearing to read "Karen Donahue PT, DPT".

Karen Donahue PT, DPT
Executive Director

ARIZONA STATE BOARD OF PHYSICAL THERAPY ORGANIZATION CHART



Agency 5-Year Plan

Issue 1 1.Establish the mechanisms for assessing continuing professional competence of physical therapists to engage in the practice of physical therapy and the competence of physical therapist assistants to work in the field of physical therapy.

Description: a.The Board of physical therapy currently requires licensed physical therapist to complete 20 contact hours of continuing competence activities during each compliance period. The compliance period is two years in length, beginning September 1 of an even numbered year and ending August 31 of the next even numbered year.
b.Certified physical therapist assistants currently have 10 contact hour continuing competence activity requirement.

Solutions:

A.The earliest implementation of changes to continuing competence activities requirements would be in the 2020 renewal cycle. The rules were approved in April 2019.

Issue 2 2.Regulate the practice of physical therapy by interpreting and enforcing this chapter.

Description: a.The Board received between 50 and 70 complaints per year.
b.The Board currently maintains a 1 FTE to investigate all complaints received against physical therapists, physical therapist assistants, and business entities.
c.The Board has seen an increase in the number of complaints filed beginning in 2009 as well as an increase in the complexity of the cases. We will be tracking these figures and monitoring the numbers. The Board believes its efforts at education of students, licensees and certificate holders is contributing to no indication of increase of cases being forwarded to the Board.

Solutions:

2.The Board has seen marked improvement in investigations completeness time frames. However, a backlog of formal hearings remains. The Board requested and received a change in AG to assist with timely adjudication of Formal Hearings. This change took place in July 2020. Two individuals (1FTE) investigate complaints which has significantly decreased the time from submittal to adjudication.

Issue 3 3.Evaluate the qualifications of applicants for licensure and certification; and provide for national examinations for physical therapists and physical therapist assistants and adopt passing scores for these examinations.

Description: a.The Board has seen an increase in the number of application filed in any calendar year from 600 in 2012 to 956 in 2019. In addition, the number of physical therapists renewing active licenses increased to 5900 in 2020. Number of physical therapist assistants renewing active certificates increased to 1900 in 2020.
b.The national examinations for physical therapist and physical therapist assistants have been changed from tests given on a continuous basis on almost every day of the year to tests provided only four times each per year.

Solutions:

3.The Board physical therapy is currently addressing the need for improved processes for the increased number of applicants and the change in their availability of national tests.
A. On March 15, 2012, changes in the timing of allowing applicants to attempt passage of their national examinations were signed into law. A.R.S. §32-2024 was modified to allow applicants to test for their national examinations before completing their full educational programs, which allows increased options in taking one or more of the four tests allowed per year. The average time awaiting licensure from the time it is administratively complete dropped to 1 days in FY 2017.
C. The Board acquired e-Licensing software solution to better increase consumer access to Board services online, receive payments online, and process services such as applications online.
D. In August 2019, the Board voted to enable the Executive Director to approve applications that are complete without issue requiring Board review and approval. The result has been a substantive improvement to decrease the number of days from submission to approval of license or certificate.

Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
Full-Time Equivalent Positions	4.0	4.0	4.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	530,000.0	540,000.0	550,000.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

PTA 0.0 Agency Summary
BOARD OF PHYSICAL THERAPY EXAMINERS
 Karen Donahue PT, DPT, Executive Director
 Board of Physical Therapy Examiners (602) 274-1361
 A.R.S. § 32-2001
 Plan Contact: Same,

Mission:

To process applications for licensure as a physical therapist and certification as a physical therapist assistant, and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety, and welfare of the public from the incompetent, unethical, and/or illegal practice of physical therapy.

Description:

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

◆ **Goal 1** To efficiently process licensure and certification applications.

- Objective:** 1 FY2020: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.
 FY2021: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.
 FY2022: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of physical therapist licenses or physical therapist assistant certificates issued within the required time frames to eligible applicants.	100	100	100
Explanation:	Agency complies with A.A.C. R4-24-209, Time Frames for applications.		
Number of new licenses or certificates issued	962	1100	1200
Average time, in calendar days, between receipt of completed application to issuance or denial of licensure or certification.	2	2	2
Explanation:	Agency tracks number of days in substantive review time frame for application (number of days from completion until Board action).		
Number of licenses/certificates denied.	1	2	2
Explanation:	Agency tracks and reports number of applications denied.		
Number of licenses/certificates renewed	0	8200	0
Explanation:	The renewal cycle occurs every other year, in odd-numbered fiscal years. FY 2018 and 2020 are not renewal years.		
Number of applications received	962	1000	1100

- Objective:** 2 FY2020: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.
 FY2021: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.
 FY2022: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Board meetings conducted within appropriate time frames	100	100	100
Explanation:	Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.		

◆ **Goal 2** To investigate and adjudicate complaints in a timely manner.

- Objective:** 1 FY2020: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

- FY2021: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.
 FY2022: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of complaints investigated	100	100	100
Explanation:	Percent of complaints over which the Board has jurisdiction investigated.		
Percent of unlawful practice investigations over which the Board has jurisdiction investigated.	100	100	100
Explanation:	Percent of unlawful practice investigations over which the Board has jurisdiction investigated.		

Objective: 2 FY2020: Present 80% of investigated complaints to the State Board for adjudication within a 180 day time frame.
 FY2021: Timely resolution of complaints.
 FY2022: Timely resolution of complaints.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of complaints received	64	70	75
Explanation:	Total number of complaints received.		
Total number of disciplinary actions issued	35	37	40
Explanation:	Total number of disciplinary actions issued.		
Number of licenses suspended/revoked/voluntarily surrendered	6	6	6
Explanation:	Number of licenses suspended/revoked/voluntarily revoked		
Total number of unlawful practice investigations received by the Board for investigation	0	15	0
Explanation:	Total number of unlawful practice investigations received by the Board for investigation		

◆ **Goal 3** To provide accurate information, with the highest quality customer service, to all requests from citizens, licensees, health care organizations, and public agencies for public records information and license verifications.

- Objective:** 1 FY2020: To process requests for licensure and certification verification within 15 days of receipt.
 FY2021: To process requests for licensure and certification verification within 15 days of receipt.
 FY2022: To process requests for licensure and certification verification within 15 days of receipt.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of requests for license verifications processed and issued within 15 days of receipt	100	100	100
Explanation:	Board staff prepares licensure verifications a designated day every week to minimize the wait time for the requestor.		
Number of formal verifications of licensure prepared and issued.	532	600	650
Explanation:	Board staff tracks and reports the number of requests received.		

Objective: 2 FY2020: To process requests for public records within 15 days.
 FY2021: To process requests for public records within 15 days.
 FY2022: To process requests for public records within 15 days.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of written requests for public records received.	23	30	30
Explanation:	Agency tracks and reports the number of public records requests filed.		
Average number of business days to process written requests for public records	7	7	7
Explanation:	Agency tracks and reports the number of days required to process requests for copies of the public record.		

Objective: 3 FY2020: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.
 FY2021: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.
 FY2022: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency's customer satisfaction survey.	7	7	8
Explanation:	Customer satisfaction survey.		

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

◆ **Goal 4** To assess the continuing competence (continuing education) of physical therapist licensees and physical therapist assistant certificate holders selected through random audit.

Objective: 1 FY2020: Audit the continuing competence records of physical therapist licensees.
 FY2021: Audit the continuing competence records of physical therapist licensees.
 FY2022: Audit the continuing competence records of physical therapist licensees.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
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Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance.	1	5	5
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Explanation: Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance.

Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline. The audit is done every two years following renewal. Some years will have no results.	0	100	0
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Explanation: Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline

AGENCY SUMMARY

Program: PTA 0.0 BOARD OF PHYSICAL THERAPY EXAMINERS
Director: Karen Donahue PT, DPT, Executive Director
Phone: Board of Physical Therapy Examiners (602) 274-1361
Statute: A.R.S. § 32-2001
Plan Contact: Same,

Mission:

To process applications for licensure as a physical therapist and certification as a physical therapist assistant, and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety, and welfare of the public from the incompetent, unethical, and/or illegal practice of physical therapy.

Description:

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

◆ **Goal:** 1 To efficiently process licensure and certification applications.

Objectives: 1 2020 Obj: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.
 2021 Obj: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.
 2022 Obj: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of physical therapist licenses or physical therapist assistant certificates issued within the required time frames to eligible applicants. Agency complies with A.A.C. R4-24-209, Time Frames for applications.	100	100	100	100
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of new licenses or certificates issued Agency reports actual and tracks trends for number of licenses and certificates granted. Total increase is due to increases in applications for licensure and certification.	654	700	962	1100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average time, in calendar days, between receipt of completed application to issuance or denial of licensure or certification. Agency tracks number of days in substantive review time frame for application (number of days from completion until Board action). In FY 2019 The Board enabled the Executive Director to approve completed applications that did not require specific Board Review.	10	6	2	2
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of licenses/certificates denied. Agency tracks and reports number of applications denied.	2	2	1	2
5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of licenses/certificates renewed Agency tracks and reports number of licenses and certificates renewed. Licenses are renewed every 2 years.	6,524	0	0	8200
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of applications received The agency tracks the number of applications for physical therapist licensure and for physical therapist assistant certification received each fiscal year.	857	890	962	1000

Objectives: 2 2020 Obj: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.
 2021 Obj: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.
 2022 Obj: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of Board meetings conducted within appropriate time frames Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.	100	100	100	100

◆ **Goal:** 2 To investigate and adjudicate complaints in a timely manner.

Objectives: 1 2020 Obj: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.
 2021 Obj: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice

investigations received by the State Board for which the Board has jurisdiction.

2022 Obj: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of complaints investigated	100	100	100	100
				Percent of complaints over which the Board has jurisdiction investigated.				
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of unlawful practice investigations over which the Board has jurisdiction investigated.	100	100	100	100
				Percent of unlawful practice investigations over which the Board has jurisdiction investigated.				

Objectives: 2 2020 Obj: Present 80% of investigated complaints to the State Board for adjudication within a 180 day time frame.
 2021 Obj: Timley resolution of complaints.
 2022 Obj: Timley resolution of complaints.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Total number of complaints received	59	65	64	75
				Total number of complaints received. FY 2021 complaints are estimated to increase based on unlawful practice cases for failure to renew in FY 2021.				
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total number of disciplinary actions issued	24	28	35	40
				Total number of disciplinary actions issued.				
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of licenses suspended/revoked/voluntarily surrendered	5	5	6	6
				Number of licenses suspended/revoked/voluntarily revoked				
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Total number of unlawful practice investigations received by the Board for investigation	12	0	0	15
				Total number of unlawful practice investigations received by the Board for investigation.				

◆ **Goal:** 3 To provide accurate information, with the highest quality customer service, to all requests from citizens, licensees, health care organizations, and public agencies for public records information and license verifications.

Objectives: 1 2020 Obj: To process requests for licensure and certification verification within 15 days of receipt.
 2021 Obj: To process requests for licensure and certification verification within 15 days of receipt.
 2022 Obj: To process requests for licensure and certification verification within 15 days of receipt.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of requests for license verifications processed and issued within 15 days of receipt	100	100	100	100
				Board staff prepares licensure verifications a designated (2) days every week to minimize the wait time for the requestor.				
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of formal verifications of licensure prepared and issued.	708	800	532	650
				Board staff tracks and reports the number of requests received.				

Objectives: 2 2020 Obj: To process requests for public records within 15 days.
 2021 Obj: To process requests for public records within 15 days.
 2022 Obj: To process requests for public records within 15 days.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of written requests for public records received.	24	30	23	30
				Agency tracks and reports the number of public records requests filed.				
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of business days to process written requests for public records	7	7	7	7
				Agency tracks and reports the number of days required to process requests for copies of the public record.				

- Objectives:** 3 2020 Obj: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.
 2021 Obj: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.
 2022 Obj: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency's customer satisfaction survey. Customer satisfaction survey.	7	7	7	7	8

- ◆ **Goal:** 4 To assess the continuing competence (continuing education) of physical therapist licensees and physical therapist assistant certificate holders selected through random audit.

- Objectives:** 1 2020 Obj: Audit the continuing competence records of physical therapist licensees.
 2021 Obj: Audit the continuing competence records of physical therapist licensees.
 2022 Obj: Audit the continuing competence records of physical therapist licensees.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance. Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance. Percentage was decreased in 2020 due to difficulties with renewing licenses and certificates. Will return to auditing the 5% of licensee and certificate holders in FY 2021.	1	0	1	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline. The audit is done every two years following renewal. Some years will have no results. Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline. No audit in FY 2020	100	0	0	100	0

Budget Related Performance Measures

Board of Physical Therapy Examiners

Agency:	0.0	BOARD OF PHYSICAL THERAPY EXAMINERS
Contact:	Karen Donahue PT, DPT, Executive Director (602) 274-1361	
2nd Contact:	Same,	
Statute:	A.R.S. § 32-2001	

ML	Budget	Type	Performance Measure	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Total number of complaints received Total number of complaints received.	59	65	64	70	75
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of new licenses or certificates issued	654	700	962	1100	1200
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of licenses/certificates renewed The renewal cycle occurs every other year, in odd-numbered fiscal years. FY 2018 and 2020 are not renewal years.	6,524	0	0	8200	0

Board of Physical Therapy Revenue Justifications

Projected Income - Fiscal Year 2022

	90%	10%	Total
Publications (Directories) Based on 2019 Year (22*250)	\$ 4,950	\$ 550	\$ 5,500
Occupational Licenses (Based on Averages 2016-2019)	\$ 146,916	\$ 16,324	\$ 163,240
<i>PT initial application fees (516 in September-June @ \$190)</i>	\$ 88,236	\$ 9,804	\$ 98,040
<i>PT initial application fees (134 July-August @ \$260)</i>	\$ 31,356	\$ 3,484	\$ 34,840
<i>PTA initial application fees (193 in September-June @ \$120)</i>	\$ 20,844	\$ 2,316	\$ 23,160
<i>PTA initial application fees (45 July-August @ \$160)</i>	\$ 6,480	\$ 720	\$ 7,200
Miscellaneous (Public Records/service requests) (Year 2019 532*15)	\$ 7,182	\$ 798	\$ 7,980
<i>Credit Card Fees</i>	\$ (13,140)	\$ (1,460)	\$ (14,600)
<i>Fines and Fees</i>	\$ 7,650	\$ 850	\$ 8,500
FY22 Totals	\$ 153,558	\$ 17,062	\$ 170,620

Projected Income - Fiscal Year 2023

	90%	10%	Total
Publications (Directories) Based on 2019 Year (22 *250)	\$ 4,950	\$ 550	\$ 5,500
Occupational Licenses	\$ 1,187,136	\$ 131,904	\$ 1,319,040
<i>PT initial application fees (135 in July & August @ \$190)</i>	\$ 88,236	\$ 9,804	\$ 98,040
<i>PT initial application fees (568 Sept-June @ \$260)</i>	\$ 31,356	\$ 3,484	\$ 34,840
<i>PTA initial application fees (29 in July & August @ \$120)</i>	\$ 20,844	\$ 2,316	\$ 23,160
<i>PTA initial application fees (186 Sept-June @ \$160)</i>	\$ 6,480	\$ 720	\$ 7,200
<i>PT renewal average increase 7% (6100*.05) (6450 @ \$160)</i>	\$ 928,800	\$ 103,200	\$ 1,032,000
<i>PTA renewal average increase 5%(1900*.10)(2090@ \$55)</i>	\$ 103,455	\$ 11,495	\$ 114,950
<i>PT reinstatement (30 @ \$260)</i>	\$ 7,020	\$ 780	\$ 7,800
<i>PTA reinstatement (10 @ \$105)</i>	\$ 945	\$ 105	\$ 1,050
Miscellaneous (Public Records/service requests) (Year 2019 532*15)	\$ 7,182	\$ 798	\$ 7,980
<i>Credit Card Fees</i>	\$ (13,140)	\$ (1,460)	\$ (14,600)
<i>Fines and Fees</i>	\$ 7,650	\$ 850	\$ 8,500
FY21 Totals	\$ 1,193,778	\$ 132,642	\$ 1,326,420

State of Arizona Budget Request

State Agency

Board of Physical Therapy Examiners

A.R.S. Citation: **32-2001**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	513.9	0.0	513.9
	513.9	0.0	513.9

Physical Therapy Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Karen Donahue**

Title: **Executive Director**

Karen Donahue 8/26/2020
(signature)

Phone: **(602) 274-1361**

Prepared By: **Karen Donahue**

Email Address: **karen.donahue@ptboard.az.gov**

Date Prepared: **Wednesday, August 26, 2020**

Total: 513.9 0.0 513.9

Revenue Schedule

Agency: Board of Physical Therapy Examiners

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	0.6	1.1	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	15.0	114.6	16.3
4417	REGULATORY LICENSES	0.1	0.1	0.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	5.2	0.8	0.8
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	(1.6)	(1.4)
4699	MISCELLANEOUS RECEIPTS	1.3	1.0	0.8
Fund Total:		22.2	116.0	17.1

Revenue Schedule

Agency: Board of Physical Therapy Examiners

Fund: PT2053 Physical Therapy Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	5.0	5.0	4.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	135.2	1,031.7	146.9
4417	REGULATORY LICENSES	0.5	0.5	0.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.6	7.6	7.6
4645	CREDIT CARD DISCOUNT FEES PAID	(2.4)	(12.4)	(13.1)
4699	MISCELLANEOUS RECEIPTS	15.9	9.5	7.1
Fund Total:		160.8	1,041.9	153.9

Sources and Uses of Funds

Agency: Board of Physical Therapy Examiners

Fund: PT2053 Physical Therapy Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,427.4	1,137.6	1,653.3
Revenue (From Revenue Schedule)	160.8	1,041.9	153.9
Total Available	1,588.2	2,179.5	1,807.2
Total Appropriated Disbursements	450.6	526.2	513.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,137.6	1,653.3	1,293.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	205.6	207.1	207.1
Employee Related Expenses	73.5	101.8	101.8
Prof. And Outside Services	64.3	68.6	68.6
Travel - In State	2.1	2.1	2.1
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	88.5	129.3	129.3
Equipment	4.3	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	438.3	513.9	513.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	12.3	12.3	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	450.6	526.2	513.9
Appropriated FTE:	4.0	4.0	4.0

Fund Description

OSP: Revenues are from the fees, fines and other revenues received by the Board. They are used to license and regulate physical therapists and physical therapy assistants.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Physical Therapy Examiners

Appropriated

Cost Center/Program:		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
1	Licensing and Regulation	438.3	513.9	0.0	513.9
		438.3	513.9	0.0	513.9
	Expenditure Categories				
	FTE	4.0	4.0	0.0	4.0
	Personal Services	205.6	207.1	0.0	207.1
	Employee Related Expenses	73.5	101.8	0.0	101.8
	Professional and Outside Services	64.3	68.6	0.0	68.6
	Travel In-State	2.1	2.1	0.0	2.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	88.5	129.3	0.0	129.3
	Equipment	4.3	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	438.3	513.9	0.0	513.9

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Physical Therapy Examiners

Agency Total for All Funds:

438.3	513.9	0.0	513.9
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Physical Therapy Examiners
Fund: PT2053 Physical Therapy Fund (Appropriated)

Cost Center/Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
1 Licensing and Regulation	438.3	513.9	0.0	513.9
	438.3	513.9	0.0	513.9
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	205.6	207.1	0.0	207.1
Employee Related Expenses	73.5	101.8	0.0	101.8
Professional and Outside Services	64.3	68.6	0.0	68.6
Travel In-State	2.1	2.1	0.0	2.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	88.5	129.3	0.0	129.3
Equipment	4.3	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	438.3	513.9	0.0	513.9
Fund Total:	438.3	513.9	0.0	513.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Physical Therapy Examiners

Fund: PT2053 Physical Therapy Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	438.3	513.9	0.0	513.9

Program Summary of Expenditures and Budget Request

Agency: Board of Physical Therapy Examiners
 Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
1-1 Licensing and Regulation	438.3	513.9	0.0	513.9
Program Summary Total:	438.3	513.9	0.0	513.9
Expenditure Categories				
0000 FTE Positions	4.0	4.0	0.0	4.0
6000 Personal Services	205.6	207.1	0.0	207.1
6100 Employee Related Expenses	73.5	101.8	0.0	101.8
6200 Professional and Outside Services	64.3	68.6	0.0	68.6
6500 Travel In-State	2.1	2.1	0.0	2.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	88.5	129.3	0.0	129.3
8000 Equipment	4.3	5.0	0.0	5.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	438.3	513.9	0.0	513.9
Fund Source				
Appropriated Funds				
PT2053-A Physical Therapy Fund (Appropriated)	438.3	513.9	0.0	513.9
Fund Source Total:	438.3	513.9	0.0	513.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Physical Therapy Examiners
 Program: Licensing and Regulation

	FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

	FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund: PT2053-A Physical Therapy Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Licensing and Regulation	438.3	513.9	0.0	513.9
Total	438.3	513.9	0.0	513.9

	FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Appropriated Funding				
Expenditure Categories				
FTE Positions	4.0	4.0	0.0	4.0
Personal Services	205.6	207.1	0.0	207.1
Employee Related Expenses	73.5	101.8	0.0	101.8
Professional and Outside Services	64.3	68.6	0.0	68.6
Travel In-State	2.1	2.1	0.0	2.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	88.5	129.3	0.0	129.3
Equipment	4.3	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	438.3	513.9	0.0	513.9
Fund PT2053-A Total:	438.3	513.9	0.0	513.9
Program 1 Total:	438.3	513.9	0.0	513.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Board of Physical Therapy Examiners
 Program: Licensing and Regulation

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	205.6	207.1	0.0	207.1
6100 Employee Related Expenses	73.5	101.8	0.0	101.8
6200 Professional and Outside Services	64.3	68.6	0.0	68.6
6500 Travel In-State	2.1	2.1	0.0	2.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	88.5	129.3	0.0	129.3
8000 Equipment	4.3	5.0	0.0	5.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

438.3 513.9 0.0 513.9

Fund Source

Appropriated Funds

PT2053-A Physical Therapy Fund (Appropriated)

438.3 513.9 0.0 513.9

438.3 513.9 0.0 513.9

Fund Source Total:

438.3 513.9 0.0 513.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Physical Therapy Examiners

	FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request	

Program: Licensing and Regulation

Fund: PT2053-A Physical Therapy Fund

Appropriated

0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	205.6	207.1	0.0	207.1
6100 Employee Related Expenses	73.5	101.8	0.0	101.8
6200 Professional and Outside Services	64.3	68.6	0.0	68.6
6500 Travel In-State	2.1	2.1	0.0	2.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	88.5	129.3	0.0	129.3
8000 Equipment	4.3	5.0	0.0	5.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	438.3	513.9	0.0	513.9

Fund Total:

	438.3	513.9	0.0	513.9
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Program Total For Selected Funds:

	438.3	513.9	0.0	513.9
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Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	205.6	207.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	205.6	207.1
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	205.6	207.1
Fund Source Total	205.6	207.1
<hr/>		
Employee Related Expenses	73.5	101.8
Expenditure Category Total	73.5	101.8
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	73.5	101.8
Fund Source Total	73.5	101.8
<hr/>		
Professional and Outside Services		68.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	61.6	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2.7	

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	64.3	68.6
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	64.3	68.6
Fund Source Total	64.3	68.6
<hr/>		
Travel In-State	2.1	2.1
Expenditure Category Total	2.1	2.1
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	2.1	2.1
Fund Source Total	2.1	2.1
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		129.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	30.1	
Internal Service Data Proc- Pc/Lan	1.3	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.5	
Pmt for AFIS Development & Usage	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	22.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	5.8	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.6	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	10.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.5	
Books- Subscriptions And Publications	5.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	88.5	129.3
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	88.5	129.3
Fund Source Total	88.5	129.3
Current Year Expenditures		5.0

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	4.3	5.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	4.3	5.0
Fund Source Total	4.3	5.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	207.1	PT2053-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.5

Administrative Costs

Agency: Board of Physical Therapy Examiners

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	16.0
ERE	7.0
All Other	4.0
Administrative Costs Total:	27.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	513.9	5.3%