

Katie Hobbs
Governor



Judy Chepeus
Executive Director

ARIZONA STATE BOARD OF PHYSICAL THERAPY

1740 W. Adams Street, Suite 2450 • Phoenix, AZ 85007 • (602) 274 – 0236
ptboard.az.gov

August 31, 2023

The Honorable Katie Hobbs
State of Arizona
Office of the Governor
1700 West Washington Street
Phoenix, AZ 85007

Re: Fiscal Year 2025 Budget Request
Fiscal Year 2025 Strategic Plan

Dear Governor Hobbs,

The Arizona State Board of Physical Therapy respectfully submits its Fiscal Year 2025 Budget Request and Fiscal Year 2025 Strategic Plan Update. One original and one copy of each document are provided here, and an electronic copy has been submitted.

The agency receives no federal funds and does not have a Capital Improvement Plan.

Thank you for your consideration. If you have any questions, please contact me at 602-271-7365 or judy.chepeus@ptboard.az.gov.

Sincerely,

A handwritten signature in cursive script that reads "Judy Chepeus".

Judy Chepeus
Executive Director



State of Arizona Budget Request

State Agency

Board of Physical Therapy Examiners

A.R.S. Citation: **A.R.S. § 32-2001**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Judy Chepeus**
Title: **Executive Director**

Judy Chepeus 8/30/2023

(signature)

Phone: 6022717365

Prepared by:
Email Address:
Date Prepared: August 30, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	591.5	43.7	635.2
Physical Therapy Fund	591.5	43.7	635.2

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	-	-	-
Board of Physical Therapy Examiners Total:	591.5	43.7	635.2

Revenue Schedule

Agency:	Board of Physical Therapy Examiners
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4372	Publications & Reproductions	0.8	0.8	0.8
4415	Occupational & Professional Licenses	22.2	23.4	23.4
4417	Regulatory Licenses	104.9	-	110.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	18.9	3.0	3.0
4645	Payment Card Transaction Fees Paid	(2.3)	(2.3)	(2.3)
4699	Miscellaneous Receipts	1.1	1.2	1.2
General Fund Total:		145.7	26.1	136.3

Forecast Methodology

Revenue is generated primarily from license and certification applications, verifications of licenses/certifications, and publication and reproduction fees. Except where indicated below, forecasted revenue totals have been calculated by projecting a 5% growth rate.

- Object 4417 reflects license/certificate renewal fees. Physical therapist licenses and physical therapist assistant certificates are renewed biennially and revenue is received in odd fiscal years only.
- Object 4645 reflects credit card discount fees. Forecasted amounts are calculated as 10% of new application fees (object 4415).
- Object 4519 includes Board ordered civil penalty payments which are wholly deposited into the General Fund. Conservative totals have been forecasted due to the unpredictability of civil penalties.

Revenue Schedule

Agency:	Board of Physical Therapy Examiners
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Fund:	PT2053 Physical Therapy Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4372	Publications & Reproductions	6.8	7.1	7.1
4415	Occupational & Professional Licenses	200.2	210.2	210.2
4417	Regulatory Licenses	944.5	-	991.7
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	10.7	3.0	3.0
4645	Payment Card Transaction Fees Paid	(20.5)	(21.0)	(21.0)
4699	Miscellaneous Receipts	11.6	12.2	12.2
Physical Therapy Fund Total:		1,153.2	211.5	1,203.2

Forecast Methodology

Revenue is generated primarily from license and certification applications, verifications of licenses/certifications, and publication and reproduction fees. Except where indicated below, forecasted revenue totals have been calculated by projecting a 5% growth rate.

- Object 4417 reflects license/certificate renewal fees. Physical therapist licenses and physical therapist assistant certificates are renewed biennially and revenue is received in odd fiscal years only.
- Object 4645 reflects credit card discount fees. Forecasted amounts are calculated as 10% of new application fees (object 4415).
- Object 4519 includes Board ordered civil penalty payments which are wholly deposited into the General Fund. Conservative totals have been forecasted due to the unpredictability of civil penalties.

Sources and Uses

Agency: Board of Physical Therapy Examiners

Fund: PT2053 Physical Therapy Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,394.0	2,030.0	1,650.0
Revenue (from Revenue Schedule)	1,153.2	211.5	1,203.2
Total Available	2,547.2	2,241.5	2,853.2
Total Appropriated Disbursements	517.2	591.5	635.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,030.0	1,650.0	2,218.0

Explanation for Negative Ending Balance(s): Board of Physical Therapy Examiners

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	226.1	220.8	242.8
Employee Related Expenditures	98.8	117.2	135.9
Professional & Outside Services	50.5	68.6	68.6
Travel In-State	-	-	-
Travel Out-Of-State	0.8	2.1	2.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	100.8	177.8	178.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	40.1	5.0	7.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	517.2	591.5	635.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Physical Therapy Examiners
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Fund:	PT2053 Physical Therapy Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	517.2	591.5	635.2
Appropriated FTE	3.3	4.0	4.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Board of Physical Therapy Examiners

Fund: PT2053 Physical Therapy Fund

Non-Appropriated FTE

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Funding Issue List

Agency: Board of Physical Therapy Examiners

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Increase Agency FTE Appropriation by 0.5 & Funding for Program Projects Specialist	0.5	43.7	-	43.7	-
Total:		0.5	43.7	-	43.7	-

Funding Issue Detail

Agency: Board of Physical Therapy Examiners

Issue: 1 Increase Agency FTE Appropriation by 0.5 & Funding for Program Projects Specialist

Calculated ERE: 18.7
Uniform Allowance:

Program: Licensing and Regulation
Fund: PT2053 Physical Therapy Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	0.5
6000	Personal Services	22.0
6100	Employee Related Expenditures	18.7
	Subtotal Personal Services and ERE	40.7
7000	Other Operating Expenditures	1.0
8500	Non-Capital Equipment	2.0
	Program/Fund Total:	43.7

Funding Issue Narrative

Agency: Board of Physical Therapy Examiners

Issue: 1 **Increase Agency FTE Appropriation by 0.5 & Funding for Program Projects Specialist**

Description of Issue: With its current appropriated level of resources, the evidence establishes that increasingly the Board is unable to fulfill its statutory duty to protect the public from the incompetent, unprofessional, and unlawful practice of physical therapy as well as answer to the public regarding Board functions and the regulated practice of physical therapy. Public access to information and timely responses from the agency is at risk as the Board is operating with inadequate personnel and is unable to fully leverage the available financial resources to carry out its mandate.

Proposal: The graphs at the end of the attached document report data points and trends specific to licensure application volume, number of licenses/certifications/registrations, and FTE appropriations.

- From FY13 to FY23 the number of AZ regulated practitioners and entities increased 138%
- From FY13 to FY23 the number of appropriated FTE positions remained constant at 4
- From FY18 to FY23 the pathways to practice physical therapy in AZ increased 75%
- From FY18 to FY23 the number of initial applications, registrations, and privileges increased 49%

National trends including, but not limited to, telehealth (both interstate and intrastate) and compact licensure has increased the mobility of licensure. Additionally, the increased number of pathways to practice in Arizona, has also increased the inquiries by practitioners and the public seeking clarity regarding the practice options and requirements therein. Submitted applications with increased levels of complexity requiring additional processing and communication time are becoming more prevalent. One recent example was an interstate telehealth registration submission from a practitioner who holds over 50 credentials to practice at varying levels throughout the US. The processing time for this registration was in excess of twelve hours. In FY23, the Board's 1,000+ applications, using a conservative two-hour average processing estimate, equates to the annual hours of one FTE.

There are currently five accredited physical therapist programs and seven physical therapist assistant programs in the State of Arizona. Three more physical therapist programs are engaged in the accreditation process with two of the three schools anticipating graduating their first cohorts in 2024 and 2025 respectively. While the Board receives licensure and certification applications from graduates throughout the United States and abroad, the increase of programs within the State of Arizona, will increase the number of applications received by the Board beginning in 2024 and carrying well into the future.

An increased application volume translates into an increased number of regulated professionals and entities providing physical therapy services in this state. It can be reasonably anticipated that the number of complaints submitted to and investigated by the Board will increase as well. As matters brought to the Board may increase, so will subsequent compliance tracking.

The aforementioned trends and demands continue to stretch the limit of Board staff and force a narrowed focus on only those duties most essential to meet the agency's deadline-based functions. This myopic focus negatively impacts the Board's ability to be responsive to the very public it serves.

The agency requires appropriation of an additional 0.50 FTE and associated funding as outlined in this request to assume the responsibility of assisting with all agency functional areas. The Board has an existing 0.25 vacancy within its current 4 FTE appropriation and the additionally requested 0.50 FTE would allow the Board to hire a 0.75 FTE program projects specialist. The program projects specialist would report directly to the Executive Director and be trained to support multiple agency functions.

Alternatives Considered: The Board's only alternative solution is to maintain the existing level of appropriated FTE, potentially using the existing 0.25 FTE vacancy to fund overtime for existing staff. This is an unsustainable solution and will likely result in staff burn-out and potential turn-over of experienced staff due to job-related stress and dissatisfaction. Detrimental staffing constraints thwart each employee's feeling of value and accomplishment in the workplace. The public's interaction with the Board will continue to be compromised by delayed replies, increasing frustration levels of both the public and the staff attempting to assist them. The risk for harm to the public is likewise increased if that public is unable to make timely contact with an entity who regulates a healthcare practice as well as delays in application processing caused by excessive volume.

Impact of Not Funding This Year: Based on current data and current data trends, the physical therapy market is experiencing staff shortages and demanding more licensure portability. Combined with an increase of Arizona physical therapist and physical therapist assistant programs, it is forecasted that Arizona will continue to see growth in the demand for physical therapy practice in this state. The parallel relationship between the public's increased need for qualified and competent physical therapy services and the Board's challenges in timely processing all requests and inquiries, will result in increased harm to the health and well-being of the Arizona public.

Funding Issue Narrative

Agency: Board of Physical Therapy Examiners

Issue: 1 **Increase Agency FTE Appropriation by 0.5 & Funding for Program Projects Specialist**

Statutory Reference: A.R.S. § 32-2003 Board: powers and duties
This statute outlines the powers and duties of the Board which include many administrative functions and considerations relative to this request including, but not limited to, the following sections:

- (1) - Evaluate the qualifications of applicants for licensure and certification.
- (3) - Issue licenses, permits and certificates to persons who meet the requirements of this chapter.
- (11) - "Subject to title 41, chapter 4, article 4, employ necessary personnel to carry out the administrative work of the board. Board personnel are eligible to receive compensation pursuant to section 38-611."
- (18) - Provide information to the public regarding the board, its processes and consumer rights.

Equipment to be Purchased (if applicable): The requested position will require the purchase of a laptop computer, docking station, desktop printer and scanner, and two monitors.

Classification of New Positions: The requested position is classified as Grade 18.

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The requested position aligns with A.R.S. § 32-2003 as specified in the Statutory Reference section as well as the Board's strategic plan to "Evaluate the qualifications of applicants for licensure and certification" and provide for national examinations for physical therapist and physical therapist assistants and adopt passing scores for these examinations."

It is also consistent with multiple agency goals, specifically "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."

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Physical therapists and physical therapist assistants provide orthopedic, neurological, pediatric, and geriatric care (among others) in a variety of settings such as outpatient clinics, inpatient clinics, hospitals, skilled nursing facilities, schools, and patient homes. Physical therapy consumers are located in every Arizona county and can include the most vulnerable populations (e.g. medically fragile infants and children, individuals with neurological conditions, geriatric patients, etc.). Physical therapy consumers, including Arizona's underserved and vulnerable populations, have a right to inquire about the profession, obtain information about the individual practitioners within the profession, and seek recourse in cases of negative interactions with practitioners or sub-standard care.

Physical therapy delivery opportunities, including telehealth, are vital to those typically underserved regions and populations in our state. The Board seeks to improve access to its services by increasing the agency's FTE levels to be more responsive and reduce processing lags.

How has feedback been incorporated from groups directly impacted by proposal?: The groups directly impacted by the request for an additional 0.5 FTE are the public and regulated practitioners who will benefit from an agency that is better able to serve them in a timely fashion. The expansion of the agency's appropriated FTE to 4.5 will position staff in a way that allows for swifter responses to inquiries as well as improved processing timeframes. The net result is intended to be less frustration on the part of applicants, licensees, and the public at large.

Description of how this furthers the Governor's priorities: In her Executive Budget presentation, delivered on January 13, 2023, Governor Hobbs stated "Those who work in public service should feel empowered and it is our responsibility to ensure barriers to accessibility and opportunities are broken down for all." Safe, competent, and easily accessible physical therapy services should be available to all Arizonians. This budget request aligns with this vision, and the following key points expressed by Governor Hobbs, by seeking solutions that allow the agency to be more responsive to the public and reduce processing times that impede accessibility.

- Health and Welfare
- Government that Works
- Public Safety
- Investing in State Employees



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Increase Agency FTE Appropriation by 0.5 & Funding for Program Projects Specialist
Funding Priority: 1
Request: \$43,698 (One-time: \$2,000; ongoing: \$41,698)
Fund Source: 2053

Agency Mission

The mission of the Arizona State Board of Physical Therapy is to protect the public from the incompetent, unprofessional, and unlawful practice of physical therapy. The Arizona Physical Therapy Practice Act establishes the standards for the practice of physical therapy, continuing competence and testing, and defines the scope and limitations of practice. The Board licenses and certifies qualified applicants as physical therapists and physical therapist assistants; and receives, investigates and adjudicates complaints against licensees and certificate holders.

Related Agency Goals

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.

Description of Issue

With its current appropriated level of resources, the evidence establishes that increasingly the Board is unable to fulfill its statutory duty to protect the public from the incompetent, unprofessional, and unlawful practice of physical therapy as well as answer to the public regarding Board functions and the regulated practice of physical therapy. Public access to information and timely responses from the agency is at risk as the Board is operating with inadequate personnel and is unable to fully leverage the available financial resources to carry out its mandate.

Proposal

The graphs at the end of this document report data points and trends specific to licensure application volume, number of licenses/certifications/registrations, and FTE appropriations.

- From FY13 to FY23 the number of AZ regulated practitioners and entities increased 138%
- From FY13 to FY23 the number of appropriated FTE positions remained constant at 4
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National trends including, but not limited to, telehealth (both interstate and intrastate) and compact licensure has increased the mobility of licensure. Additionally, the increased number of pathways to practice in Arizona, has also increased the inquiries by practitioners and the public seeking clarity regarding the practice options and requirements therein. Submitted applications with increased levels of complexity requiring additional processing and communication time are becoming more prevalent. One recent example was an interstate telehealth registration submission from a practitioner who holds over 50 credentials to practice at varying levels throughout the US. The processing time for this registration was in excess of twelve hours. In FY23, the Board's 1,000+ applications, using a conservative two-hour average processing estimate, equates to the annual hours of one FTE.

There are currently five accredited physical therapist programs and seven physical therapist assistant programs in the State of Arizona. Three more physical therapist programs are engaged in the accreditation process with two of the three schools anticipating graduating their first cohorts in 2024 and 2025 respectively. While the Board receives licensure and certification applications from graduates throughout the United States and abroad, the increase of programs within the State of Arizona, will increase the number of applications received by the Board beginning in 2024 and carrying well into the future.

An increased application volume translates into an increased number of regulated professionals and entities providing physical therapy services in this state. It can be reasonably anticipated that the number of complaints submitted to and investigated by the Board will increase as well.

The aforementioned trends and demands continue to stretch the limit of Board staff and force a narrowed focus on only those duties most essential to meet the agency's deadline-based functions. This myopic focus negatively impacts the Board's ability to be responsive to the very public it serves.

Proposed Solution & Advancing the Agency's Mandate

The agency requires appropriation of an additional 0.50 FTE and associated funding as outlined below to assume the responsibility of assisting with all agency functional areas. The Board has an existing 0.25 vacancy within its current 4 FTE appropriation and the additionally requested 0.50 FTE will allow the Board to hire a 0.75 FTE program projects specialist. The program projects specialist would report directly to the Executive Director and be trained to support multiple agency functions.

Alternatives to the Proposed Solution

The Board's only alternative solution is to maintain the existing level of appropriated FTE, potentially using the existing 0.25 FTE vacancy to fund overtime for existing staff. This is an unsustainable solution and will likely result in staff burn-out and potential turn-over of experienced staff due to job-related stress and dissatisfaction. Detrimental staffing constraints thwart each employee's feeling of value and accomplishment in the workplace. The public's interaction with the Board would continue to be compromised by delayed replies, increasing frustration levels of both the public and the staff attempting to assist them. The risk for harm to the public is likewise increased if that public is unable to make timely contact with an entity who regulates a healthcare practice as well as delays in application processing caused by excessive volume.

Impact of Not Funding This Issue

Based on current data and current data trends, the physical therapy market is experiencing staff shortages and demanding more licensure portability. Combined with an increase of Arizona physical therapist and physical therapist assistant programs, it is forecasted that Arizona will continue to see growth in the demand for physical therapy practice in this state. The parallel relationship between the public’s increased need for qualified and competent physical therapy services and the Board’s challenges in timely processing all requests and inquiries, will result in increased harm to the health and well-being of the Arizona public.

Ongoing Funding Request

The Tables below illustrates the fiscal impact of the ongoing and one-time costs associated with this request.

Fiscal Impact – Ongoing Costs

Personal Services – Additional 0.5 FTE – Grade 18 Program Projects Specialist	\$ 22,000
Employee Related Expenses (As calculated in ABS)	\$ 18,698
Other Operating Expenses (software licenses, communications, IT support, etc.)	\$ 1,000
TOTAL	\$ 41,698

Fiscal Impact – One-time Costs

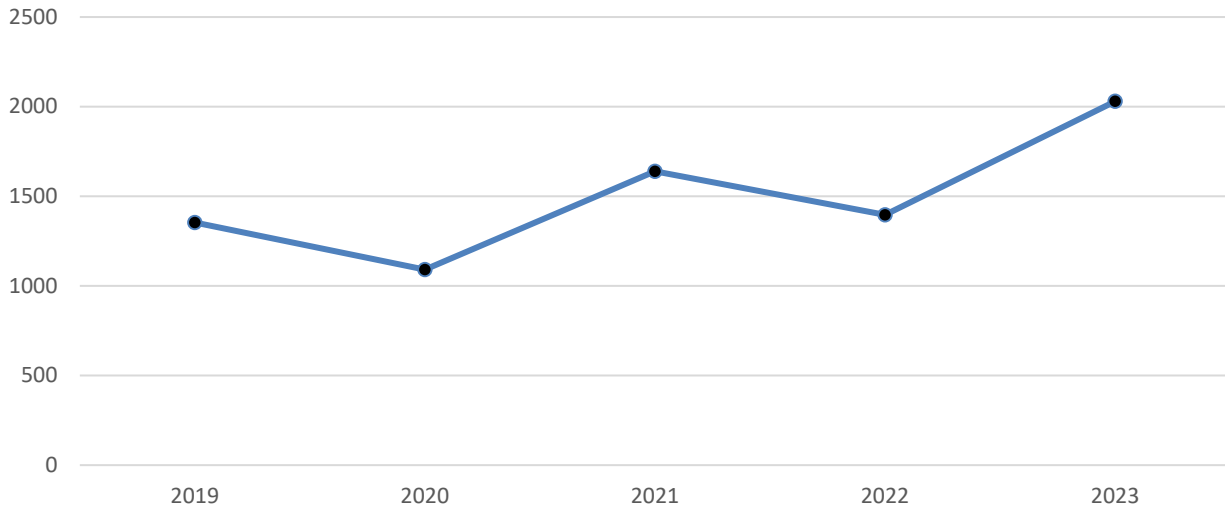
Equipment (laptop computer and docking station, desktop printer & scanner, two monitors	\$ 2,000
TOTAL	\$ 2,000

The graphs below illustrate the following:

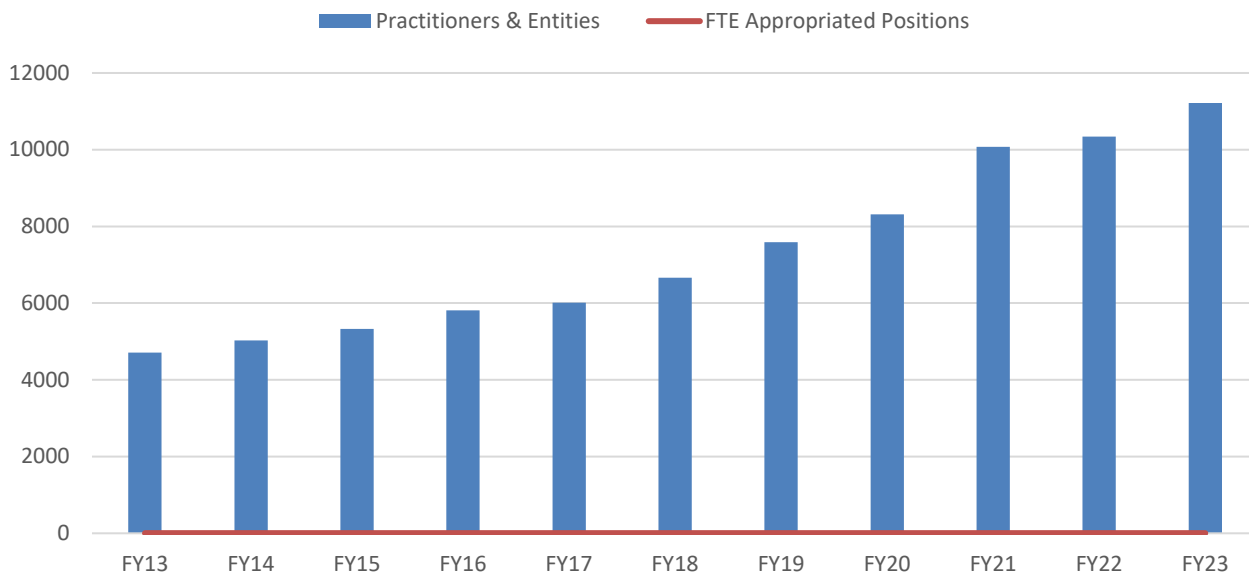
- Fund Balance (2053)
- Growth of Practitioners & Business Entities Compared to Appropriated FTE
- Growth in Initial Applications and Pathways to Practice
- Growth in Renewal Applications



ARIZONA STATE BOARD OF PHYSICAL THERAPY YEAR END FUND BALANCE (2053) FY 2018 - FY 2023

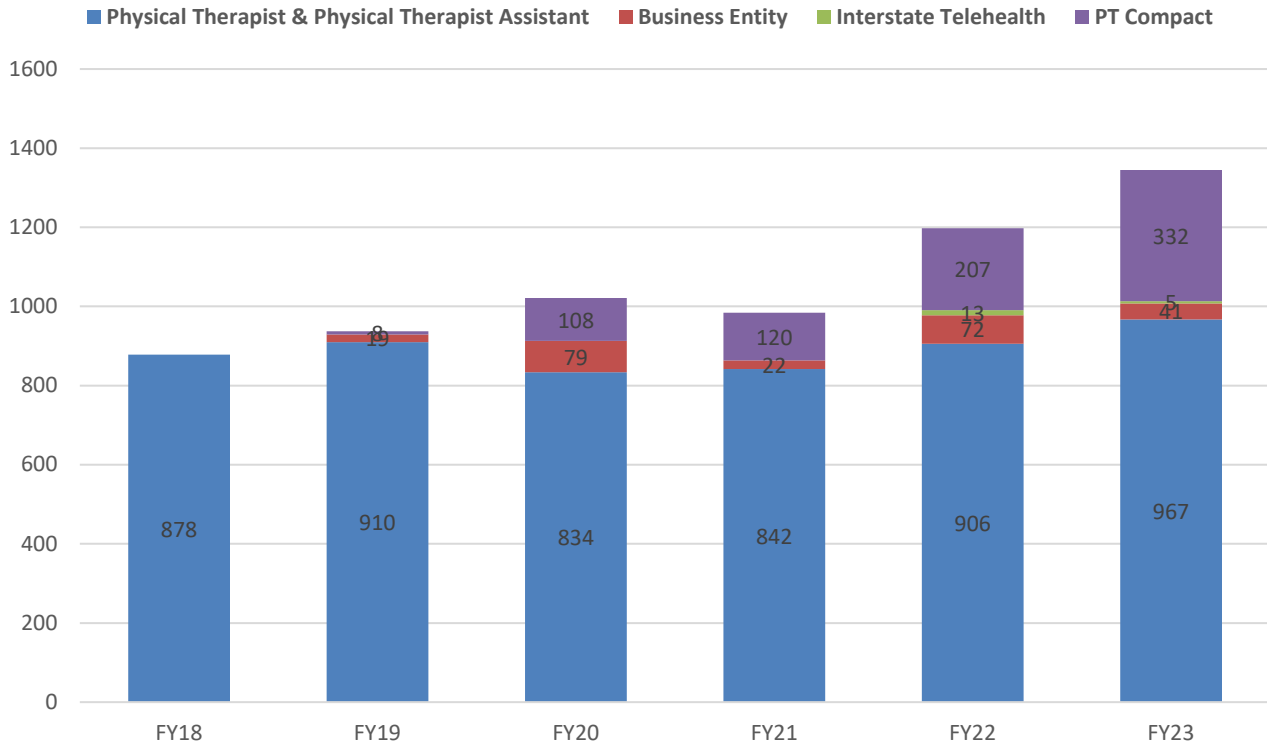


ARIZONA STATE BOARD OF PHYSICAL THERAPY PRACTITIONERS AND ENTITIES COMPARED TO APPROPRIATED FTE FY 2013 - FY 2023

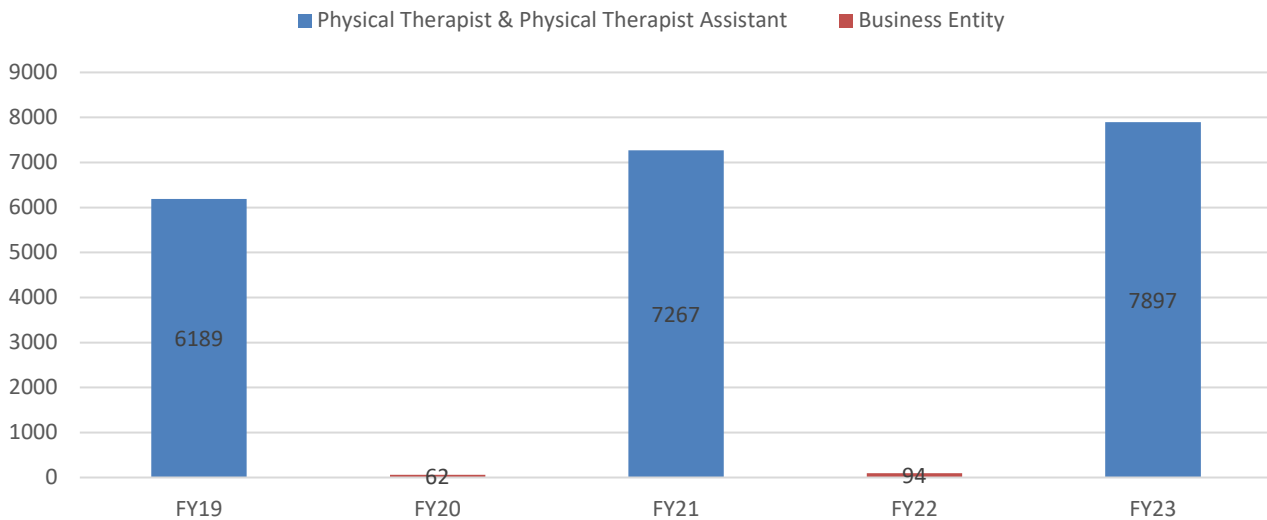




ARIZONA STATE BOARD OF PHYSICAL THERAPY INITIAL APPLICATIONS FY 2018 - FY 2023



ARIZONA STATE BOARD OF PHYSICAL THERAPY RENEWAL APPLICATIONS FY 2019 - FY 2023



Summary of Expenditure and Budget Request for All Funds

Agency: Board of Physical Therapy Examiners

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
PTA-1-0 Licensing and Regulation	517.2	591.5	43.7	635.2
Appropriated Funds Total:	517.2	591.5	43.7	635.2
Expenditure Categories				
FTE	3.3	4.0	0.5	4.5
Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
Professional & Outside Services	50.5	68.6	-	68.6
Travel Out-Of-State	0.8	2.1	-	2.1
Other Operating Expenditures	100.8	177.8	1.0	178.8
Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2
Board of Physical Therapy Examiners Total for All Funds:	517.2	591.5	43.7	635.2

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
PTA-1-0 Licensing and Regulation	517.2	591.5	43.7	635.2
Board of Physical Therapy Examiners Total for All Funds:	517.2	591.5	43.7	635.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Physical Therapy Examiners
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Fund:	PT2053 Physical Therapy Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
PTA-1-0 Licensing and Regulation	517.2	591.5	43.7	635.2
Physical Therapy Fund (Appropriated) Summary Total:	517.2	591.5	43.7	635.2
Expenditure Categories				
FTE	3.3	4.0	0.5	4.5
Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
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Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2

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

Agency: Board of Physical Therapy Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PTA-1-0 Licensing and Regulation				

Expenditure Categories

FTE	3.3	4.0	0.5	4.5
Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
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Expenditure Categories Total:	517.2	591.5	43.7	635.2

Fund Source

Appropriated Funds

Physical Therapy Fund (Appropriated)	517.2	591.5	43.7	635.2
Appropriated Funds Total:	517.2	591.5	43.7	635.2
Licensing and Regulation Total:	517.2	591.5	43.7	635.2

Sub Program: PTA-1-1 Licensing and Regulation

Expenditure Categories

FTE	3.3	4.0	0.5	4.5
Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
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Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2

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

Agency: Board of Physical Therapy Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PTA-1-0 Licensing and Regulation				
Sub Program: PTA-1-1 Licensing and Regulation				

Fund Source

Appropriated Funds

Physical Therapy Fund (Appropriated)	517.2	591.5	43.7	635.2
Appropriated Funds Total:	517.2	591.5	43.7	635.2
Licensing and Regulation Total:	517.2	591.5	43.7	635.2

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

Agency: Board of Physical Therapy Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PTA-1-0 Licensing and Regulation				

Fund: PT2053 Physical Therapy Fund

Appropriated

Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
Professional & Outside Services	50.5	68.6	-	68.6
Travel Out-Of-State	0.8	2.1	-	2.1
Other Operating Expenditures	100.8	177.8	1.0	178.8
Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2
Physical Therapy Fund Total:	517.2	591.5	43.7	635.2
Program Total for Select Funds:	517.2	591.5	43.7	635.2

Sub Program: PTA-1-1 Licensing and Regulation

Fund: PT2053 Physical Therapy Fund

Appropriated

Personal Services	226.1	220.8	22.0	242.8
Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
Professional & Outside Services	50.5	68.6	-	68.6
Travel Out-Of-State	0.8	2.1	-	2.1
Other Operating Expenditures	100.8	177.8	1.0	178.8
Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2
Physical Therapy Fund Total:	517.2	591.5	43.7	635.2
Sub Program Total for Select Funds:	517.2	591.5	43.7	635.2

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Board of Physical Therapy Examiners

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: PTA-1-0 Licensing and Regulation

Program Summary of Expenditure and Budget Request

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PTA-1-1	Licensing and Regulation	517.2	591.5	43.7	635.2
Licensing and Regulation Summary Total:		517.2	591.5	43.7	635.2
Expenditure Categories					
FTE	FTE	3.3	4.0	0.5	4.5
6000	Personal Services	226.1	220.8	22.0	242.8
6100	Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE		324.9	338.0	40.7	378.7
6200	Professional & Outside Services	50.5	68.6	-	68.6
6600	Travel Out-Of-State	0.8	2.1	-	2.1
7000	Other Operating Expenditures	100.8	177.8	1.0	178.8
8500	Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:		517.2	591.5	43.7	635.2
Fund Source					
Appropriated Funds					
PT2053	Physical Therapy Fund (Appropriated)	517.2	591.5	43.7	635.2
Appropriated Funds Total:		517.2	591.5	43.7	635.2
Licensing and Regulation Summary Total:		517.2	591.5	43.7	635.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation
Fund:	PT2053 Physical Therapy Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
PTA-1-1 Licensing and Regulation	517.2	591.5	43.7	635.2
Physical Therapy Fund (Appropriated) Summary Total:	517.2	591.5	43.7	635.2
Appropriated Funding				
6000 Personal Services	226.1	220.8	22.0	242.8
6100 Employee Related Expenditures	98.8	117.2	18.7	135.9
Subtotal Personal Services and ERE	324.9	338.0	40.7	378.7
6200 Professional & Outside Services	50.5	68.6	-	68.6
6600 Travel Out-Of-State	0.8	2.1	-	2.1
7000 Other Operating Expenditures	100.8	177.8	1.0	178.8
8500 Non-Capital Equipment	40.1	5.0	2.0	7.0
Expenditure Categories Total:	517.2	591.5	43.7	635.2
Fund PT2053 - A Total:	517.2	591.5	43.7	635.2
Licensing and Regulation Total:	517.2	591.5	43.7	635.2

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	3.3	4.0	0.5	4.5
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
PT2053	Physical Therapy Fund (Appropriated)	3.3	4.0	0.5	4.5
Appropriated Funds Total:		3.3	4.0	0.5	4.5
Fund Source Total:		3.3	4.0	0.5	4.5

Personal Services				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	226.1	220.8	22.0	242.8
Expenditure Category Total:	226.1	220.8	22.0	242.8

Fund Source					
Appropriated Funds					
PT2053	Physical Therapy Fund (Appropriated)	226.1	220.8	22.0	242.8
Appropriated Funds Total:		226.1	220.8	22.0	242.8
Fund Source Total:		226.1	220.8	22.0	242.8

Employee Related Expenditures				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	98.8	117.2	18.7	135.9
Expenditure Category Total:	98.8	117.2	18.7	135.9

Fund Source					
Appropriated Funds					
PT2053	Physical Therapy Fund (Appropriated)	98.8	117.2	18.7	135.9
Appropriated Funds Total:		98.8	117.2	18.7	135.9
Fund Source Total:		98.8	117.2	18.7	135.9

Professional & Outside Services				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	68.6	-	68.6

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Attorney General Legal Services	50.5	-	-	-
Other Professional & Outside Services	0.0	-	-	-
Expenditure Category Total:	50.5	68.6	-	68.6

Fund Source

Appropriated Funds

PT2053	Physical Therapy Fund (Appropriated)	50.5	68.6	-	68.6
	Appropriated Funds Total:	50.5	68.6	-	68.6
	Fund Source Total:	50.5	68.6	-	68.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State				
Travel Out of State	-	2.1	-	2.1
Airfare and Other Common Carrier Charges	0.3	-	-	-
Lodging Out-of-State	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	0.8	2.1	-	2.1

Fund Source

Appropriated Funds

PT2053	Physical Therapy Fund (Appropriated)	0.8	2.1	-	2.1
	Appropriated Funds Total:	0.8	2.1	-	2.1
	Fund Source Total:	0.8	2.1	-	2.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	177.8	1.0	178.8
Risk Management Charges to State Agencies	2.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	46.7	-	-	-
External Programming and System Development Costs	2.7	-	-	-

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other External Computer Processing, Hosting, Maintenance and Support Costs	2.0	-	-	-
Charges Imposed Related to AFIS.	1.4	-	-	-
External Telecommunications Charges	1.8	-	-	-
Building Rent Charges to State Agencies	22.4	-	-	-
Miscellaneous Rent	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	13.4	-	-	-
Repair & Maintenance - Other Equipment	0.5	-	-	-
Office Supplies	1.4	-	-	-
Postage & Delivery	3.4	-	-	-
Translation and sign language services	0.2	-	-	-
Dues	2.5	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	100.8	177.8	1.0	178.8

Fund Source

Appropriated Funds

PT2053	Physical Therapy Fund (Appropriated)	100.8	177.8	1.0	178.8
Appropriated Funds Total:		100.8	177.8	1.0	178.8
Fund Source Total:		100.8	177.8	1.0	178.8

Non-Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	5.0	2.0	7.0
Computer Equipment – Non- Capitalized Purchases	6.0	-	-	-
Purchased or licensed software / website	34.1	-	-	-
Expenditure Category Total:	40.1	5.0	2.0	7.0

Fund Source

Appropriated Funds

PT2053	Physical Therapy Fund (Appropriated)	40.1	5.0	2.0	7.0
Appropriated Funds Total:		40.1	5.0	2.0	7.0
Fund Source Total:		40.1	5.0	2.0	7.0

Program Expenditure Schedule

Agency: Board of Physical Therapy Examiners

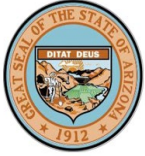
Program: Licensing and Regulation

Program Expenditure Schedule

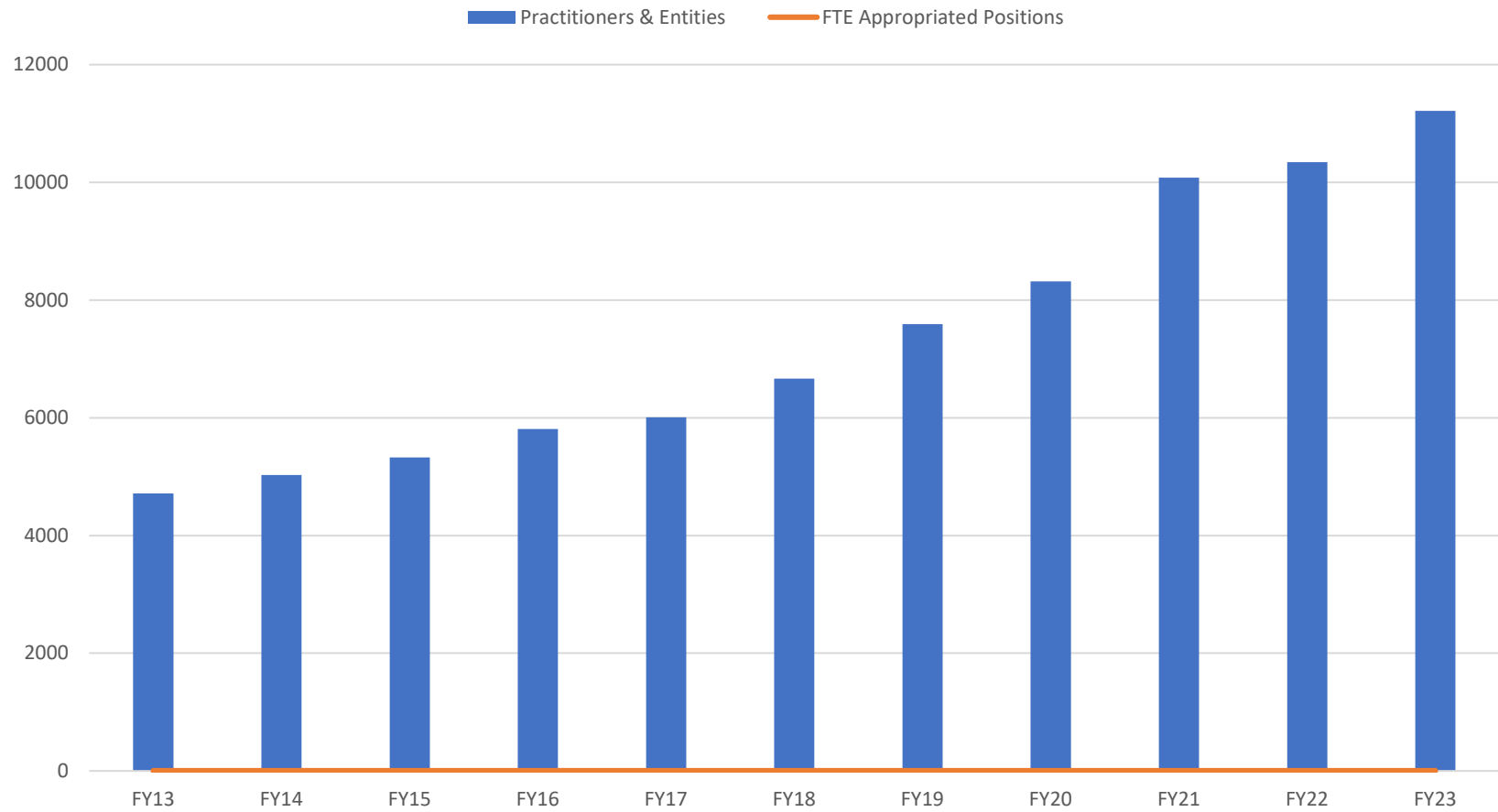
Agency:	Board of Physical Therapy Examiners
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Administrative Costs Summary	FY 2025
Personal Services	4.6
ERE	2.0
All Other	17.5
Administrative Costs Total:	24.1

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	635.2	3.8%



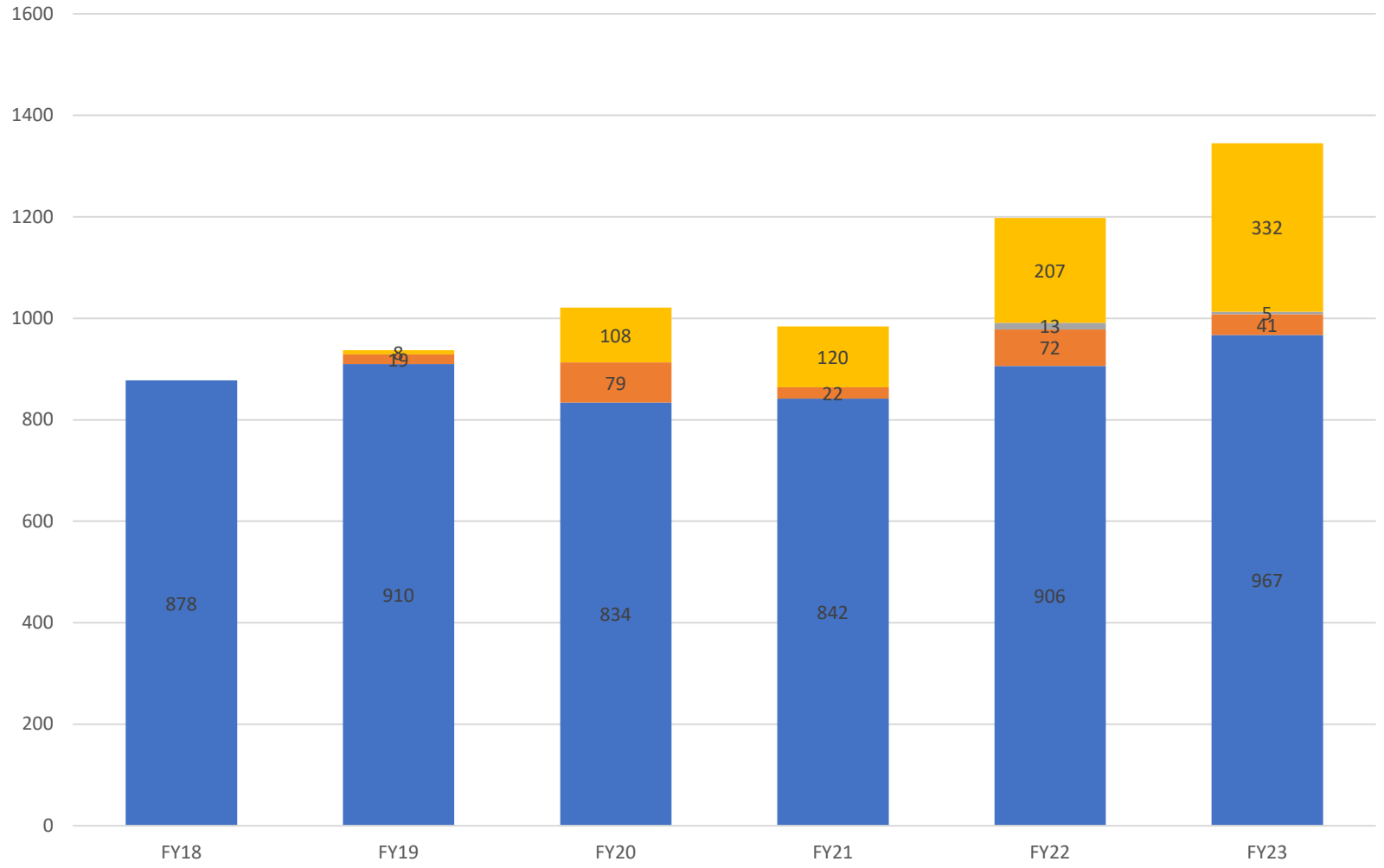
ARIZONA STATE BOARD OF PHYSICAL THERAPY PRACTITIONERS AND ENTITIES COMPARED TO APPROPRIATED FTE FY 2013 - FY 2023





ARIZONA STATE BOARD OF PHYSICAL THERAPY INITIAL APPLICATIONS FY 2018 - FY 2023

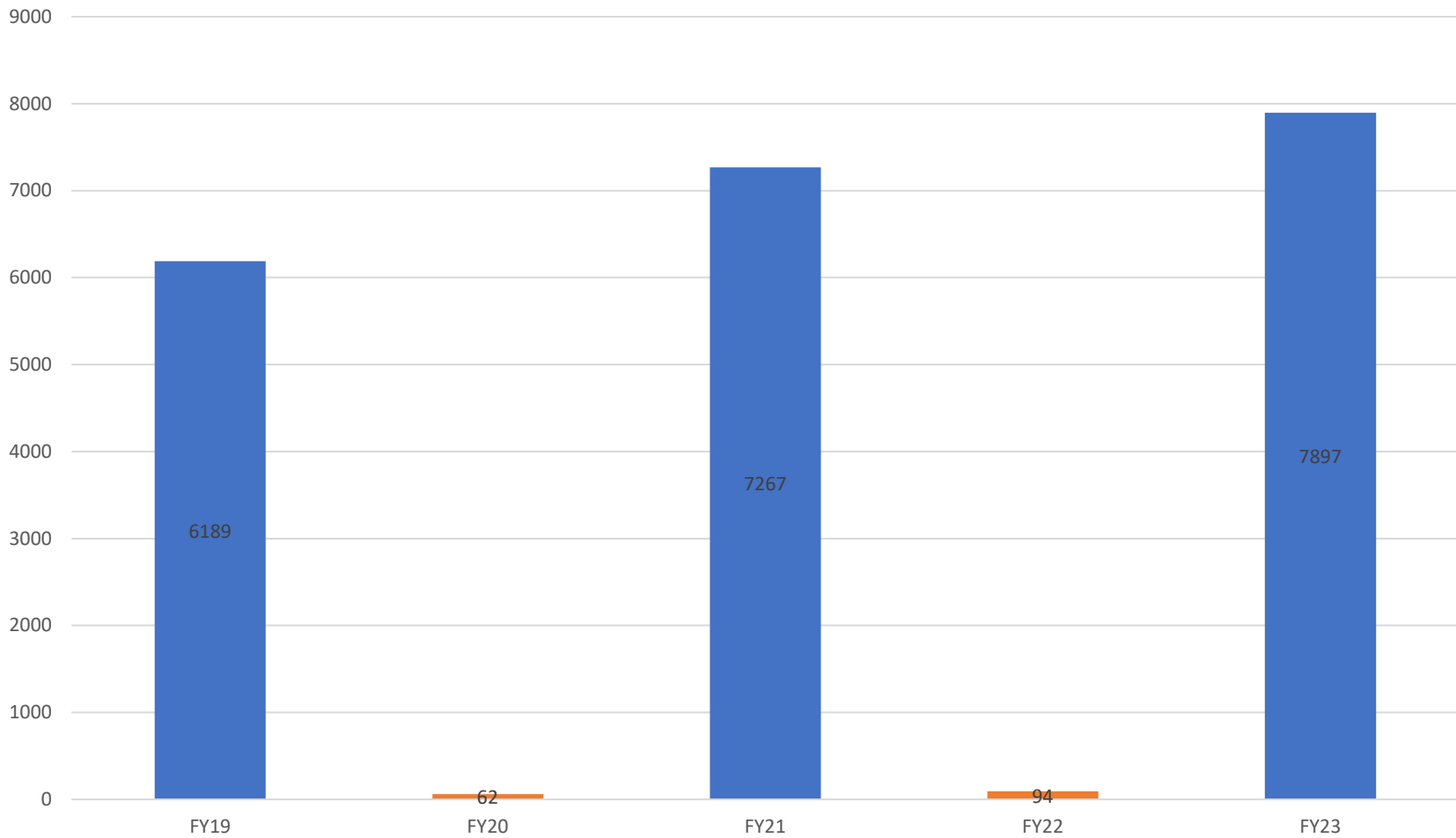
■ Physical Therapist & Physical Therapist Assistant ■ Business Entity ■ Interstate Telehealth ■ PT Compact





ARIZONA STATE BOARD OF PHYSICAL THERAPY RENEWAL APPLICATIONS FY 2019 - FY 2023

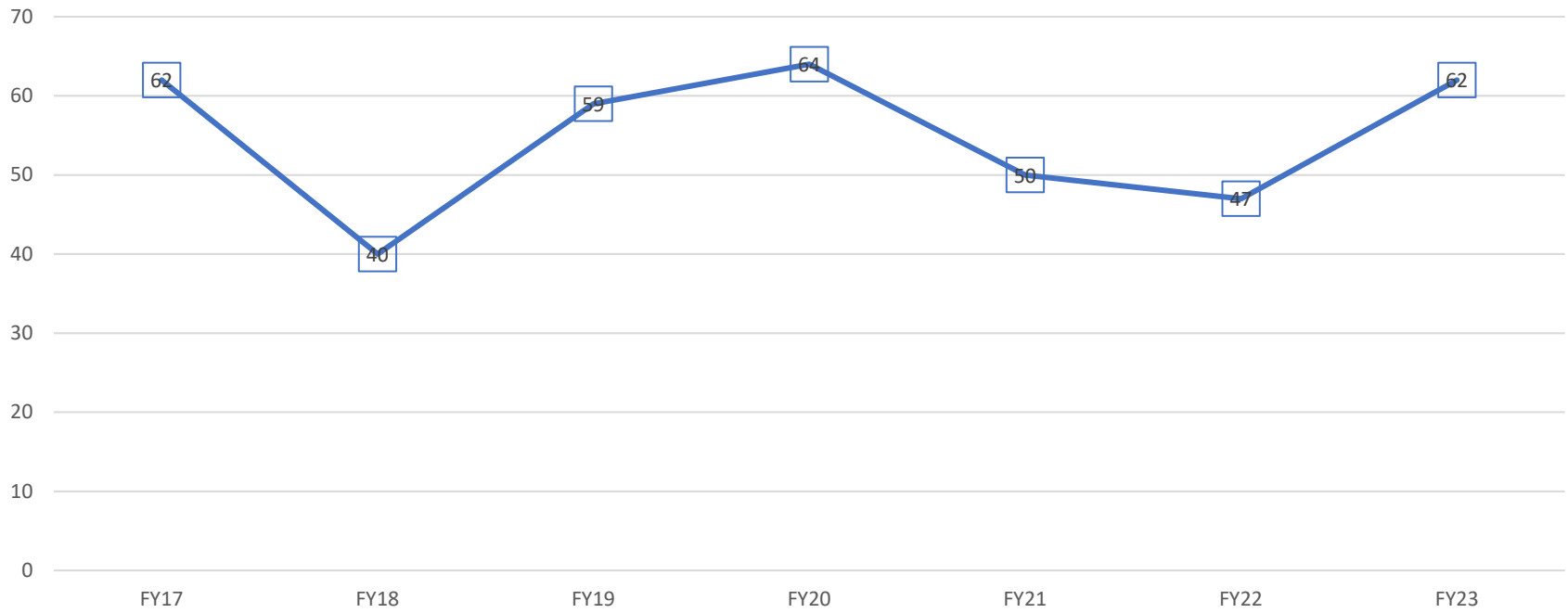
■ Physical Therapist & Physical Therapist Assistant ■ Business Entity





ARIZONA STATE BOARD OF PHYSICAL THERAPY APPLICATIONS FOR INITIAL LICENSURE FY 2017 - FY 2023

— Complaints





**ARIZONA STATE BOARD OF PHYSICAL THERAPY
YEAR END FUND BALANCE (2053)
FY 2018 - FY 2023**

