

Board of Physical Therapy

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	199,600	196,300	196,300
Employee Related Expenditures	92,400	81,400	81,400
Professional and Outside Services	52,500	114,000	57,600
Travel - In State	900	5,700	5,700
Other Operating Expenditures	50,900	66,000	66,000
Equipment	0	17,000	2,000
AGENCY TOTAL	396,300	480,400	409,000

FUND SOURCES

Other Appropriated Funds

Board of Physical Therapy Fund	396,300	480,400	409,000
SUBTOTAL - Other Appropriated Funds	396,300	480,400	409,000
SUBTOTAL - Appropriated Funds	396,300	480,400	409,000
TOTAL - ALL SOURCES	396,300	480,400	409,000

AGENCY DESCRIPTION — The board licenses and regulates physical therapists. A physical therapist treats patients by exercise, massage, mechanical energy, electrical energy, heat, light, sound, and water. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.

Operating Budget

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The Baseline includes \$409,000 and 4 FTE Positions from the Board of Physical Therapy Fund in FY 2017 for the operating budget. FY 2017 adjustments would be as follows:

FORMAT — Lump Sum by Agency

Remove One-Time Funding OF FY 2017 \$(71,400)

The Baseline includes a decrease of \$(71,400) from the Board of Physical Therapy Fund in FY 2017 to eliminate one-time funding. Of this amount, \$(21,400) is for a database upgrade, \$(15,000) is for a multifunction printer, and \$(35,000) is for Attorney General services.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Board of Physical Therapy Fund (PTA2053/A.R.S. § 32-2004)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of physical therapists, and physical therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate physical therapists, and physical therapy assistants, and for board administration.		
Funds Expended	396,300	480,400
Year-End Fund Balance	917,000	550,400