

Operating Budget

For Fiscal Year 2020

**Submitted to the
Governor's Office of Budget and Planning
And the Legislative Budget Board**

by

**Executive Council of Physical Therapy and
Occupational Therapy Examiners**

Date of Submission

December 23, 2019

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CERTIFICATE

Agency Name: Executive Council of Physical Therapy & Occupational Therapy Examiners

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

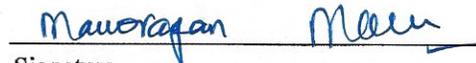
Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Board or Commission Chair



Signature



Signature

Ralph Harper

Printed Name

Manoranjan Mahadeva

Printed Name

Executive Director

Title

Presiding Officer

Title

December 19, 2019

Date

December 19, 2019

Date

Chief Financial Officer



Signature

Ebony Holley

Printed Name

Senior Accountant

Title

December 19, 2019

Date

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

533 Executive Council of Physical Therapy &

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. License Physical and Occupational Therapists										
1.1.1. Operate Licensing System	718,074	746,729					60,200	36,103	778,274	782,832
1.1.2. Texas.Gov	239,690	206,500							239,690	206,500
Total, Goal	957,764	953,229					60,200	36,103	1,017,964	989,332
Goal: 2. Promote Compliance and Enforce PT and OT Practice Acts and Rules										
2.1.1. Administer Enforcement	405,657	383,823					90,063	45,582	495,720	429,405
Total, Goal	405,657	383,823					90,063	45,582	495,720	429,405
Goal: 3. Indirect Administration										
3.1.1. Licensing Indirect Administration	8,142	1,945					602	297	8,744	2,242
3.1.2. Enforcement Indirect Administration	5,431	1,296					689	198	6,120	1,494
Total, Goal	13,573	3,241					1,291	495	14,864	3,736
Total, Agency	1,376,994	1,340,293					151,554	82,180	1,528,548	1,422,473
Total FTEs									19.7	20.0

2.A. Summary of Budget By Strategy

DATE : 12/19/2019

TIME : 2:08:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 License Physical and Occupational Therapists			
1 Ensure License Standards for PTs and OTs			
1 OPERATE LICENSING SYSTEM	\$718,676	\$778,274	\$782,832
2 TEXAS.GOV	\$229,437	\$239,690	\$206,500
TOTAL, GOAL 1	\$948,113	\$1,017,964	\$989,332
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules			
1 Enforce and Adjudicate PT and OT Practice Acts			
1 ADMINISTER ENFORCEMENT	\$493,452	\$495,720	\$429,405
TOTAL, GOAL 2	\$493,452	\$495,720	\$429,405
3 Indirect Administration			
1 Indirect Administration			
1 LICENSING INDIRECT ADMINISTRATION	\$5,196	\$8,744	\$2,242
2 ENFORCEMENT INDIRECT ADMINISTRATION	\$3,300	\$6,120	\$1,494
TOTAL, GOAL 3	\$8,496	\$14,864	\$3,736

2.A. Summary of Budget By Strategy

DATE : 12/19/2019

TIME : 2:08:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,342,043	\$1,376,994	\$1,340,293
	\$1,342,043	\$1,376,994	\$1,340,293
Other Funds:			
666 Appropriated Receipts	\$108,018	\$151,554	\$82,180
	\$108,018	\$151,554	\$82,180
TOTAL, METHOD OF FINANCING	\$1,450,061	\$1,528,548	\$1,422,473
FULL TIME EQUIVALENT POSITIONS	19.9	19.7	20.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2019
 TIME: 2:08:29PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Exam

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,341,818	\$1,376,935	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,340,293
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05 Texas.gov Project	\$23,222	\$81,975	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(22,997)	\$(81,916)	\$0
Comments: lapsed			
TOTAL, General Revenue Fund	\$1,342,043	\$1,376,994	\$1,340,293
TOTAL, ALL GENERAL REVENUE	\$1,342,043	\$1,376,994	\$1,340,293

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$56,000	\$56,000	\$0
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Comments: Appropriated Receipts

Regular Appropriations from MOF Table (2020-21 GAA)

	\$0	\$0	\$82,180
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Comments: Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2019
 TIME: 2:08:29PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Exan**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$52,018	\$95,554	\$0
Comments: FY18 \$5,757 Additional appropriations for technology expenses and remaining \$46,261 collected excess funds transferred as ITV to CPA. \$95,554 Retirement payout for FY19.			
TOTAL, Appropriated Receipts	\$108,018	\$151,554	\$82,180
TOTAL, ALL OTHER FUNDS	\$108,018	\$151,554	\$82,180
GRAND TOTAL	\$1,450,061	\$1,528,548	\$1,422,473

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) 21.0 21.0 0.0

Regular Appropriations from MOF Table (2020-21 GAA) 0.0 0.0 20.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) (1.1) (1.3) 0.0

Comments: 1 FTE unfunded remainder due to vacancies.

TOTAL, ADJUSTED FTES 19.9 19.7 20.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/19/2019**
TIME: **2:08:29PM**

Agency code: **533**

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Exan**

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/19/2019**
 TIME: **2:09:04PM**

Agency code: **533**

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Exan**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,012,038	\$1,013,656	\$1,035,876
1002 OTHER PERSONNEL COSTS	\$53,440	\$86,833	\$45,981
2001 PROFESSIONAL FEES AND SERVICES	\$29,724	\$37,718	\$4,163
2003 CONSUMABLE SUPPLIES	\$11,038	\$14,866	\$10,001
2004 UTILITIES	\$8,979	\$6,447	\$12,500
2005 TRAVEL	\$30,910	\$29,365	\$26,770
2006 RENT - BUILDING	\$4,284	\$218	\$500
2009 OTHER OPERATING EXPENSE	\$299,648	\$339,445	\$286,682
Agency Total	\$1,450,061	\$1,528,548	\$1,422,473

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/19/2019

Time: 2:09:39PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 License Physical and Occupational Therapists			
1 <i>Ensure License Standards for PTs and OTs</i>			
KEY 1 Percent of Licensees with No Recent Violations: Physical Therapy	99.00 %	99.00 %	99.00 %
KEY 2 Percent of Licensees with No Recent Violations: Occupational Therapy	99.00 %	99.00 %	99.00 %
KEY 3 Percent of Licensees Who Renew Online	95.00 %	94.90 %	94.00 %
KEY 4 Percent of New Individual Licenses Issued Online	96.00 %	94.59 %	95.00 %
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules			
1 <i>Enforce and Adjudicate PT and OT Practice Acts</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action: PT	15.00 %	15.00 %	10.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action: OT	15.00 %	15.00 %	10.00 %
3 Recidivism Rate for Those Receiving Disciplinary Action: PT	0.00 %	0.00 %	0.00 %
4 Recidivism Rate for Those Receiving Disciplinary Action: OT	0.00 %	0.00 %	0.00 %
5 Percent of Documented Complaints Resolved within Six Months: PT	94.00 %	98.00 %	95.00 %
6 Percent of Documented Complaints Resolved within Six Months: OT	97.00 %	97.00 %	95.00 %

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists

OBJECTIVE: 1 Ensure License Standards for PTs and OTs

STRATEGY: 1 Issue and Renew Licenses

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$601,221	\$602,034	\$662,296
1002	OTHER PERSONNEL COSTS	\$19,440	\$50,326	\$29,888
2001	PROFESSIONAL FEES AND SERVICES	\$17,667	\$23,629	\$2,581
2003	CONSUMABLE SUPPLIES	\$6,855	\$9,448	\$6,201
2004	UTILITIES	\$4,801	\$3,335	\$7,750
2005	TRAVEL	\$21,988	\$19,072	\$24,093
2006	RENT - BUILDING	\$2,647	\$137	\$310
2009	OTHER OPERATING EXPENSE	\$44,057	\$70,293	\$49,713
TOTAL, OBJECT OF EXPENSE		\$718,676	\$778,274	\$782,832
Method of Financing:				
1	General Revenue Fund	\$657,955	\$718,074	\$746,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$657,955	\$718,074	\$746,729
Method of Financing:				
666	Appropriated Receipts	\$60,721	\$60,200	\$36,103
SUBTOTAL, MOF (OTHER FUNDS)		\$60,721	\$60,200	\$36,103
TOTAL, METHOD OF FINANCE :		\$718,676	\$778,274	\$782,832
FULL TIME EQUIVALENT POSITIONS:		12.7	12.5	13.0

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists

OBJECTIVE: 1 Ensure License Standards for PTs and OTs

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$229,437	\$239,690	\$206,500
TOTAL, OBJECT OF EXPENSE		\$229,437	\$239,690	\$206,500
Method of Financing:				
	1 General Revenue Fund	\$229,437	\$239,690	\$206,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$229,437	\$239,690	\$206,500
TOTAL, METHOD OF FINANCE :		\$229,437	\$239,690	\$206,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts

Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$410,817	\$411,622	\$373,580
1002	OTHER PERSONNEL COSTS	\$34,000	\$36,507	\$16,093
2001	PROFESSIONAL FEES AND SERVICES	\$9,329	\$11,670	\$1,374
2003	CONSUMABLE SUPPLIES	\$3,633	\$3,447	\$3,300
2004	UTILITIES	\$2,513	\$1,821	\$4,125
2005	TRAVEL	\$8,583	\$6,956	\$2,677
2006	RENT - BUILDING	\$1,408	\$57	\$165
2009	OTHER OPERATING EXPENSE	\$23,169	\$23,640	\$28,091
TOTAL, OBJECT OF EXPENSE		\$493,452	\$495,720	\$429,405
Method of Financing:				
1	General Revenue Fund	\$446,650	\$405,657	\$383,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$446,650	\$405,657	\$383,823
Method of Financing:				
666	Appropriated Receipts	\$46,802	\$90,063	\$45,582
SUBTOTAL, MOF (OTHER FUNDS)		\$46,802	\$90,063	\$45,582
TOTAL, METHOD OF FINANCE :		\$493,452	\$495,720	\$429,405
FULL TIME EQUIVALENT POSITIONS:		7.2	7.2	7.0

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Licensing Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,564	\$1,412	\$125
2003	CONSUMABLE SUPPLIES	\$330	\$1,066	\$300
2004	UTILITIES	\$1,527	\$585	\$375
2005	TRAVEL	\$0	\$2,016	\$0
2006	RENT - BUILDING	\$136	\$5	\$15
2009	OTHER OPERATING EXPENSE	\$1,639	\$3,660	\$1,427
TOTAL, OBJECT OF EXPENSE		\$5,196	\$8,744	\$2,242
Method of Financing:				
1	General Revenue Fund	\$4,899	\$8,142	\$1,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,899	\$8,142	\$1,945
Method of Financing:				
666	Appropriated Receipts	\$297	\$602	\$297
SUBTOTAL, MOF (OTHER FUNDS)		\$297	\$602	\$297
TOTAL, METHOD OF FINANCE :		\$5,196	\$8,744	\$2,242
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,164	\$1,007	\$83
2003	CONSUMABLE SUPPLIES	\$220	\$905	\$200
2004	UTILITIES	\$138	\$706	\$250
2005	TRAVEL	\$339	\$1,321	\$0
2006	RENT - BUILDING	\$93	\$19	\$10
2009	OTHER OPERATING EXPENSE	\$1,346	\$2,162	\$951
TOTAL, OBJECT OF EXPENSE		\$3,300	\$6,120	\$1,494
Method of Financing:				
1	General Revenue Fund	\$3,102	\$5,431	\$1,296
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,102	\$5,431	\$1,296
Method of Financing:				
666	Appropriated Receipts	\$198	\$689	\$198
SUBTOTAL, MOF (OTHER FUNDS)		\$198	\$689	\$198
TOTAL, METHOD OF FINANCE :		\$3,300	\$6,120	\$1,494
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/19/2019

TIME: 2:10:06PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,450,061	\$1,528,548	\$1,422,473
METHODS OF FINANCE :	\$1,450,061	\$1,528,548	\$1,422,473
FULL TIME EQUIVALENT POSITIONS:	19.9	19.7	20.0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2019
 TIME: 2:11:05PM

Agency Code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	5,700,776	5,902,701	4,992,520
Subtotal: Estimated Revenue	<u>5,700,776</u>	<u>5,902,701</u>	<u>4,992,520</u>
Total Available	<u>\$5,700,776</u>	<u>\$5,902,701</u>	<u>\$4,992,520</u>
DEDUCTIONS:			
Expended/ Budgeted/Requested	(1,450,061)	(1,528,548)	(1,422,473)
Transfer/ Employee Benefits (OASI)	(395,927)	(396,809)	(405,537)
Total, Deductions	<u>\$(1,845,988)</u>	<u>\$(1,925,357)</u>	<u>\$(1,828,010)</u>
Ending Fund/Account Balance	<u>\$3,854,788</u>	<u>\$3,977,344</u>	<u>\$3,164,510</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ebony Holley

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2019
 TIME: 2:11:05PM

Agency Code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	157,765	151,083	82,180
Subtotal: Estimated Revenue	<u>157,765</u>	<u>151,083</u>	<u>82,180</u>
Total Available	<u>\$157,765</u>	<u>\$151,083</u>	<u>\$82,180</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(83,798)	(73,425)	(82,180)
Total, Deductions	<u>\$(83,798)</u>	<u>\$(73,425)</u>	<u>\$(82,180)</u>
Ending Fund/Account Balance	<u>\$73,967</u>	<u>\$77,658</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ebony Holley