

Operating Budget

For Fiscal Year 2018

**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 18, 2017

Revised 03/06/18

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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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Officer

Board or Commission Chair

Signature
John Maline

Signature
Arthur R. Matson

Printed Name
John Maline

Printed Name
Arthur R. Matson

Executive Director
Title

Presiding Officer
Title

December 18, 2017
Date

December 18, 2017
Date

Chief Financial Officer

Signature
Ralph Harper

Printed Name
Ralph Harper

Senior Accountant
Title

December 18, 2017
Date

Budget Overview
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

533 Executive Council of Physical Therapy &
 Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. License Physical and Occupational Therapists and Register Facilities								
1.1.1. Operate Licensing System	717,511	730,444	56,000	29,832	773,511	760,276		
1.1.2. Texas.Gov	181,811	157,715			181,811	157,715		
Total, Goal	899,322	888,159	56,000	29,832	955,322	917,991		
Goal: 2. Promote Compliance and Enforce PT and OT Practice Acts and Rules								
2.1.1. Administer Enforcement	471,062	446,269		26,168	471,062	472,437		
Total, Goal	471,062	446,269		26,168	471,062	472,437		
Goal: 3. Indirect Administration								
3.1.1. Licensing Indirect Administration	4,783	4,428			4,783	4,428		
3.1.2. Enforcement Indirect Administration	3,184	2,952			3,184	2,952		
Total, Goal	7,967	7,380			7,967	7,380		
Total, Agency	1,378,351	1,341,808	56,000	56,000	1,434,351	1,397,808	19.5	20.0
Total FTES								

2.A. Summary of Budget By Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/6/2018
 TIME : 2:04:14PM

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

Goal/Objective/STRATEGY EXP 2016 EXP 2017 BUD 2018

1 License Physical and Occupational Therapists and Register Facilities			
1 Ensure License and Registration Standards for PTs, OTs and Facilities			
1 OPERATE LICENSING SYSTEM	\$820,161	\$773,511	\$760,276
2 TEXAS.GOV	\$228,231	\$181,811	\$157,715
TOTAL, GOAL 1	\$1,048,392	\$955,322	\$917,991
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules			
1 Enforce and Adjudicate PT and OT Practice Acts	\$422,668	\$471,062	\$472,437
1 ADMINISTER ENFORCEMENT	\$422,668	\$471,062	\$472,437
TOTAL, GOAL 2			
3 Indirect Administration			
1 Indirect Administration	\$5,209	\$4,783	\$4,428
1 LICENSING INDIRECT ADMINISTRATION	\$3,762	\$3,184	\$2,952
2 ENFORCEMENT INDIRECT ADMINISTRATION			
TOTAL, GOAL 3	\$8,971	\$7,967	\$7,380

2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/6/2018
TIME : 2:04:14PM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,424,031	\$1,378,351	\$1,341,808
666 Appropriated Receipts	\$56,000	\$56,000	\$56,000
TOTAL, METHOD OF FINANCING	\$1,480,031	\$1,434,351	\$1,397,808
FULL TIME EQUIVALENT POSITIONS	20.3	19.5	20.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:05:40PM

Agency code: 533

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

METHOD OF FINANCING

	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,299,342	\$1,335,991	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$1,341,808
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Art IX, Sec 12.02, Publications of Sales of Records (2016-17 GAA)

\$34,359	\$38,079	\$0
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Comments: Deposits in excess of (\$56,000) Appropriated Receipts

RIDER APPROPRIATION

Art IX, Sec 9.05 Texas gov Project

\$70,516	\$24,096	\$0
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TRANSEERS

Art IX, Sec 18.02, Salary Increase for General State Employees
 (2016-17)

\$19,967	\$14,607	\$0
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LAPSED APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$(153)	\$(1,070)	\$0
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Comments: Lapsed

Savings due to Hire Freeze

\$0	\$(33,352)	\$0
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Comments: Lapsed

TOTAL, General Revenue Fund

\$1,424,031	\$1,378,351	\$1,341,808
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TOTAL, ALL GENERAL REVENUE

\$1,424,031	\$1,378,351	\$1,341,808
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OTHER FUNDS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:05:40PM

Agency code: 533

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

METHOD OF FINANCING

Exp 2016 Exp 2017 Bud 2018

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$56,000 \$56,000 \$0

Comments: Appropriated Receipts

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$0 \$56,000

Comments: Appropriated Receipts

TOTAL, Appropriated Receipts

\$56,000 \$56,000 \$56,000

TOTAL, ALL OTHER FUNDS

\$56,000 \$56,000 \$56,000

GRAND TOTAL

\$1,480,031 \$1,434,351 \$1,397,808

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2016-17 GAA)

21.0 21.0 0.0

Regular Appropriations from MOF Table
 (2018-19 GAA)

0.0 0.0 21.0

LAPSED APPROPRIATIONS

Savings Due to Hiring Freeze

0.0 (0.5) 0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number (Below) Cap

(0.7) (1.0) (1.0)

TOTAL, ADJUSTED FTES

20.3 19.5 20.0

2.B. Summary of Budget By Method of Finance

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:05:40PM

Agency code: 533

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

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:06:15PM

Agency code: 533

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
	1001 SALARIES AND WAGES	\$991,676	\$981,449
1002 OTHER PERSONNEL COSTS	\$53,104	\$68,883	\$60,985
2001 PROFESSIONAL FEES AND SERVICES	\$3,803	\$53,979	\$27,710
2003 CONSUMABLE SUPPLIES	\$16,528	\$13,891	\$15,000
2004 UTILITIES	\$10,004	\$10,150	\$15,717
2005 TRAVEL	\$53,116	\$32,809	\$37,778
2006 RENT - BUILDING	\$2,207	\$539	\$449
2009 OTHER OPERATING EXPENSE	\$349,593	\$272,651	\$246,498
Agency Total	\$1,480,031	\$1,434,351	\$1,397,808

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/6/2018
 Time: 2:06:50PM

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

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1 License Physical and Occupational Therapists and Register Facilities				
<i>1 Ensure License and Registration Standards for PTs, OTs and Facilities</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	94.90 %	94.33 %	95.00 %
KEY	4 Percent of New Individual Licenses Issued Online	95.58 %	95.46 %	88.00 %
<i>2 Promote Compliance and Enforce PT and OT Practice Acts and Rules</i>				
<i>1 Enforce and Adjudicate PT and OT Practice Acts</i>				
KEY	1 Percent of Complaints Resulting in Disciplinary Action: PT	17.00 %	9.00 %	15.00 %
KEY	2 Percent of Complaints Resulting in Disciplinary Action: OT	14.00 %	12.00 %	15.00 %
	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	87.00 %	91.00 %	80.00 %
	6 Percent of Documented Complaints Resolved within Six Months: OT	90.00 %	93.00 %	80.00 %

3.A. Strategy Level Detail
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:07:29PM

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

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
 OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
 STRATEGY: 1 Issue and Renew Licenses and Register Facilities

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	2,552.00	2,371.00	2,400.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	1,443.00	1,363.00	1,350.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	11,037.00	6,268.00	9,400.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	5,916.00	6,381.00	5,000.00

Efficiency Measures:				
1	Average Licensing Cost Per Individual License Issued: PT	32.14	20.52	32.00
2	Average Licensing Cost Per Individual License Issued: OT	59.36	20.28	55.00
3	Average Cost Per Facility Registration Issued	11.63	35.21	25.00
4	Percentage of New Individual Licenses Issued within Ten Days: PT	97.00 %	99.00 %	95.00 %
5	Percentage of New Individual Licenses Issued within Seven Days: PT	97.00 %	100.00 %	95.00 %
6	Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	100.00 %	96.00 %
7	Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	100.00 %	96.00 %
8	Average Time for Individual License Issuance: Physical Therapy	2.39	2.50	2.00
9	Average Time for Individual License Issuance: Occupational Therapy	2.54	1.75	2.00
10	Average Time for Individual License Renewal: Physical Therapy	1.00	1.00	2.00
11	Average Time for Individual License Renewal: Occupational Therapy	1.01	1.00	2.00

Explanatory/Input Measures:				
1	Total Number of Individuals Licenscd: Physical Therapy	26,038.00	27,703.00	23,000.00
2	Total Number of Individuals Licenscd: Occupational Therapy	14,904.00	15,604.00	12,800.00
KEY 3	Total Number of PT and OT Facilities Registered	4,395.00	4,461.00	4,450.00

Objects of Expense:				
1001	SALARIES AND WAGES	\$633,312	\$583,322	\$588,553
1002	OTHER PERSONNEL COSTS	\$45,767	\$60,715	\$51,838

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:07:29PM

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

GOAL: 1 License Physical and Occupational Therapists and Register Facilities

OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities

STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$1,614	\$33,467	\$17,181
2003	CONSUMABLE SUPPLIES	\$10,006	\$8,805	\$9,300
2004	UTILITIES	\$6,724	\$6,292	\$9,745
2005	TRAVEL	\$45,483	\$24,431	\$28,334
2006	RENT - BUILDING	\$2,053	\$334	\$279
2009	OTHER OPERATING EXPENSE	\$75,202	\$56,145	\$55,046
	TOTAL, OBJECT OF EXPENSE	\$820,161	\$773,511	\$760,276
Method of Financing:				
1	General Revenue Fund	\$764,161	\$717,511	\$730,444
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$764,161	\$717,511	\$730,444
Method of Financing:				
666	Appropriated Receipts	\$56,000	\$56,000	\$29,832
	SUBTOTAL, MOF (OTHER FUNDS)	\$56,000	\$56,000	\$29,832
	TOTAL, METHOD OF FINANCE :	\$820,161	\$773,511	\$760,276
	FULL TIME EQUIVALENT POSITIONS:	13.2	12.7	13.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:07:29PM

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

GOAL: 1 License Physical and Occupational Therapists and Register Facilities

OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

\$228,231	\$181,811	\$157,715
\$228,231	\$181,811	\$157,715

Method of Financing:

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$228,231	\$181,811	\$157,715
\$228,231	\$181,811	\$157,715

TOTAL, METHOD OF FINANCE :

\$228,231	\$181,811	\$157,715
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:07:29PM

Agency code:	533	Agency name:	Executive Council of Physical Therapy & Occupational Therapy Examiners	EXP 2016	EXP 2017	BUD 2018
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					

Output Measures:
 KEY 1 Number of Complaints Resolved: Physical Therapy 623.00 409.00 450.00
 KEY 2 Number of Complaints Resolved: Occupational Therapy 285.00 268.00 220.00

Efficiency Measures:
 KEY 1 Average Time for Complaint Resolution: Physical Therapy 113.00 79.00 140.00
 KEY 2 Average Time for Complaint Resolution: Occupational Therapy 118.00 77.00 140.00
 KEY 3 Average Cost Per Complaint Resolved: Physical Therapy 111.00 114.00 100.00
 KEY 4 Average Cost Per Complaint Resolved: Occupational Therapy 107.00 118.00 90.00

Explanatory/Input Measures:
 KEY 1 Number of Jurisdictional Complaints Received: Physical Therapy 549.00 450.00 470.00
 KEY 2 Number of Jurisdictional Complaints Received: Occupational Therapy 276.00 241.00 210.00

Objects of Expense:

1001 SALARIES AND WAGES	\$358,364	\$398,127	\$405,118
1002 OTHER PERSONNEL COSTS	\$7,312	\$8,168	\$9,147
2001 PROFESSIONAL FEES AND SERVICES	\$859	\$17,813	\$9,144
2003 CONSUMABLE SUPPLIES	\$5,795	\$4,417	\$4,950
2004 UTILITIES	\$2,738	\$3,349	\$5,187
2005 TRAVEL	\$7,633	\$8,378	\$9,444
2006 RENT - BUILDING	\$137	\$178	\$148
2009 OTHER OPERATING EXPENSE	\$39,830	\$30,632	\$29,299
TOTAL, OBJECT OF EXPENSE	\$422,668	\$471,062	\$472,437

Method of Financing:
 1 General Revenue Fund

\$422,668	\$471,062	\$446,269
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3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:07:29PM

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018	Service Categories:	Service:	Income:	Age:
						16	A.2	B.3

SUBTOTAL, MOP (GENERAL REVENUE FUNDS)

\$422,668

\$471,062

\$446,269

Method of Financing:

666 Appropriated Receipts

\$0

\$0

\$26,168

SUBTOTAL, MOP (OTHER FUNDS)

\$0

\$0

\$26,168

TOTAL, METHOD OF FINANCE :

\$422,668

\$471,062

\$472,437

FULL TIME EQUIVALENT POSITIONS:

7.1

6.8

7.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:07:29PM

Agency code:	533	Agency name:	Executive Council of Physical Therapy & Occupational Therapy Examiners	EXP 2016	EXP 2017	BUD 2018
GOAL:	3	Indirect Administration				
OBJECTIVE:	1	Indirect Administration	Service Categories:			
STRATEGY:	1	Licensing Indirect Administration	Service: 09	Income: A.2	Age: B.3	
CODE	DESCRIPTION					

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$15	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$678	\$1,619	\$831
2003 CONSUMABLE SUPPLIES	\$437	\$401	\$450
2004 UTILITIES	\$312	\$309	\$471
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$10	\$16	\$13
2009 OTHER OPERATING EXPENSE	\$3,757	\$2,438	\$2,663
TOTAL, OBJECT OF EXPENSE	\$5,209	\$4,783	\$4,428

Method of Financing:

1 General Revenue Fund	\$5,209	\$4,783	\$4,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,209	\$4,783	\$4,428

Method of Financing:

666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE : \$5,209 \$4,783 \$4,428

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
TIME: 2:07:29PM

Agency code:	533	Agency name:	Executive Council of Physical Therapy & Occupational Therapy Examiners	Service Categories:	Service:	Income:	Age:
GOAL:	3	Indirect Administration			09	A.2	B.3
OBJECTIVE:	1	Indirect Administration					
STRATEGY:	2	Enforcement Indirect Administration					
CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018			

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$10	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$652	\$1,080	\$554
2003 CONSUMABLE SUPPLIES	\$290	\$268	\$300
2004 UTILITIES	\$230	\$200	\$314
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$7	\$11	\$9
2009 OTHER OPERATING EXPENSE	\$2,573	\$1,625	\$1,775
TOTAL, OBJECT OF EXPENSE	\$3,762	\$3,184	\$2,952

Method of Financing:

1 General Revenue Fund	\$3,762	\$3,184	\$2,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,762	\$3,184	\$2,952

Method of Financing:

666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE : \$3,762 \$3,184 \$2,952

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:07:29PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,480,031	\$1,434,351	\$1,397,808
METHODS OF FINANCE :	\$1,480,031	\$1,434,351	\$1,397,808
FULL TIME EQUIVALENT POSITIONS:	20.3	19.5	20.0

Agency code: 533

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

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

1/1 Voice over Internet Protocol (VoIP)

Implementation

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

Capital Subtotal OOE, Project

1

\$0

\$0

\$3,500

Subtotal OOE, Project

1

\$0

\$0

\$3,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$3,500

Capital Subtotal TOF, Project

1

\$0

\$0

\$3,500

Subtotal TOF, Project

1

\$0

\$0

\$3,500

Capital Subtotal, Category

5005

\$0

\$0

\$3,500

Informational Subtotal, Category

5005

\$0

\$0

\$3,500

Total, Category

5005

\$0

\$0

\$3,500

AGENCY TOTAL -CAPITAL

\$0

\$0

\$3,500

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

\$3,500

AGENCY TOTAL

\$0

\$0

\$3,500

Capital Budget Allocation to Strategies
 83th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:09:06PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

EXP 2016 EXP 2017 BUD 2018

5005 Acquisition of Information Resource Technologies

1/1 VolP Implementation

Capital	1-1-1	OPERATE LICENSING SYSTEM	0	0	\$2,170
Capital	2-1-1	ADMINISTER ENFORCEMENT	0	0	1,155
Capital	3-1-1	LICENSING INDIRECT ADMINISTRATION	0	0	105
Capital	3-1-2	ENFORCEMENT INDIRECT ADMINISTRATION	0	0	70

TOTAL, PROJECT

\$0 \$0 \$3,500

TOTAL CAPITAL, ALL PROJECTS

\$0 \$0 \$3,500

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

\$0 \$0 \$3,500

Agency Code: **533**
FUND/ACCOUNT

	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	5,530,697	4,502,392	4,300,000
Subtotal: Estimated Revenue	5,530,697	4,502,392	4,300,000
Total Available	\$5,530,697	\$4,502,392	\$4,300,000

DEDUCTIONS:

Expended/Budgeted/Requested	(1,424,031)	(1,378,351)	(1,341,818)
Transfer/Employee Benefits (OASD)	(326,548)	(319,946)	(390,357)
Total, Deductions	\$(1,750,579)	\$(1,698,297)	\$(1,732,175)
Ending Fund/Account Balance	\$3,780,118	\$2,804,095	\$2,567,825

REVENUE ASSUMPTIONS:

CONTACT PERSON:
 Ralph Harper

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2018
 TIME: 2:09:36PM

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

Agency Code: 533
 FUNDAccount: Exp 2016 Exp 2017 Bud 2018

	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	122,892	122,032	56,000
Subtotal: Estimated Revenue	122,892	122,032	56,000
Total Available	<u>\$122,892</u>	<u>\$122,032</u>	<u>\$56,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(87,251)	(57,828)	(56,000)
Total, Deductions	<u>\$(87,251)</u>	<u>\$(57,828)</u>	<u>\$(56,000)</u>
Ending Fund/Account Balance	\$35,641	\$64,204	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ralph Harper