

Operating Budget

For Fiscal Year 2016

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

by

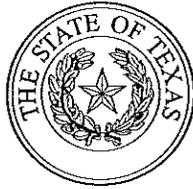
**Executive Council of Physical Therapy and Occupational Therapy
Examiners**

Date of Submission

February 19, 2016

TABLE OF CONTENTS

1.A.	Certification of Dual Submission	1.A. Page 1
1.B.	Budget Overview	1.B. Page 1
II.A.	Summary of Budget by Strategy	2.A. Page 1
II.B.	Summary of Budget by Method of Finance	2.B. Page 1
II.C.	Summary of Budget by Object of Expense	2.C. Page 1
II.D.	Summary of Objective Outcomes	2.D. Page 1
III.A.	Strategy Level Detail	3.A. Page 1
IV.D.	Estimated Revenue Collections Supporting Schedules	4.D. Page 1



CERTIFICATE

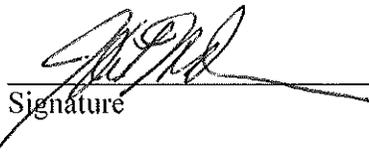
Agency Nam: Executive Council of Physical Therapy & Occupational Therapy Examiners

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 Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer

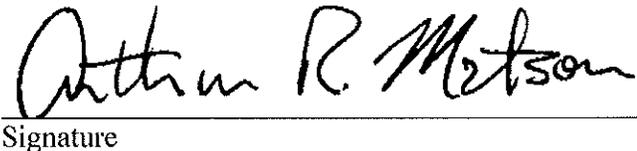
Board or Commission Chair


Signature

John Maline
Printed Name

Executive Director
Title

February 19, 2016
Date


Signature

Arthur R. Matson
Printed Name

Presiding Officer
Title

February 19, 2016
Date

Chief Financial Officer


Signature

Nell McMillin
Printed Name

Senior Accountant
Title

February 19, 2016
Date

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

533 Executive Council of Physical Therapy &
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. License Physical and Occupational Therapists and Register Facilities										
1.1.1. Operate Licensing System	635,942	748,308					35,743	36,056	671,885	784,364
1.1.2. Texas.Gov	219,206	157,715							219,206	157,715
Total, Goal	855,148	906,023					35,743	36,056	890,891	942,079
Goal: 2. Promote Compliance and Enforce PT and OT Practice Acts and Rules										
2.1.1. Administer Enforcement	341,731	402,019					19,206	19,370	360,937	421,389
Total, Goal	341,731	402,019					19,206	19,370	360,937	421,389
Goal: 3. Indirect Administration										
3.1.1. Licensing Indirect Administration	5,461	7,147					307	344	5,768	7,491
3.1.2. Enforcement Indirect Administration	3,642	4,764					205	230	3,847	4,994
Total, Goal	9,103	11,911					512	574	9,615	12,485
Total, Agency	1,205,982	1,319,953					55,461	56,000	1,261,443	1,376,953
Total FTEs									19.0	21.0

2.A. Summary of Budget By Strategy

DATE : 2/19/2016

TIME : 11:05:48AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 License Physical and Occupational Therapists and Register Facilities			
1 Ensure License and Registration Standards for PTs, OTs and Facilities			
1 OPERATE LICENSING SYSTEM	\$678,691	\$671,685	\$784,364
2 TEXAS.GOV	\$205,420	\$219,206	\$157,715
TOTAL, GOAL 1	\$884,111	\$890,891	\$942,079
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules			
1 Enforce and Adjudicate PT and OT Practice Acts			
1 ADMINISTER ENFORCEMENT	\$364,615	\$360,937	\$421,389
TOTAL, GOAL 2	\$364,615	\$360,937	\$421,389
3 Indirect Administration			
1 Indirect Administration			
1 LICENSING INDIRECT ADMINISTRATION	\$6,553	\$5,768	\$7,491
2 ENFORCEMENT INDIRECT ADMINISTRATION	\$4,368	\$3,847	\$4,994
TOTAL, GOAL 3	\$10,921	\$9,615	\$12,485

2.A. Summary of Budget By Strategy

DATE : 2/19/2016

TIME : 11:05:48AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,200,942	\$1,205,982	\$1,319,953
	\$1,200,942	\$1,205,982	\$1,319,953
Other Funds:			
666 Appropriated Receipts	\$58,705	\$55,461	\$56,000
	\$58,705	\$55,461	\$56,000
TOTAL, METHOD OF FINANCING	\$1,259,647	\$1,261,443	\$1,375,953
FULL TIME EQUIVALENT POSITIONS	19.0	19.0	21.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/19/2016
 TIME: 11:06:54AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u> General Revenue Fund				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,144,500	\$1,130,143	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,299,342
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$47,705	\$61,491	\$0
<i>TRANSFERS</i>				
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$8,750	\$14,365	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$20,611
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(13)	\$(17)	\$0
TOTAL,	General Revenue Fund	\$1,200,942	\$1,205,982	\$1,319,953
TOTAL, ALL	GENERAL REVENUE	\$1,200,942	\$1,205,982	\$1,319,953

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

	Regular Appropriations from MOF Table (2014-15 GAA)	\$80,677	\$80,677	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(21,972)	\$(25,216)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/19/2016
 TIME: 11:06:54AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$56,000
TOTAL,	Appropriated Receipts	\$58,705	\$55,461	\$56,000
TOTAL, ALL	OTHER FUNDS	\$58,705	\$55,461	\$56,000
GRAND TOTAL		\$1,259,647	\$1,261,443	\$1,375,953

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/19/2016
 TIME: 11:08:04AM

Agency code: 533

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$835,816	\$849,932	\$968,524
1002 OTHER PERSONNEL COSTS	\$43,692	\$31,376	\$30,120
2001 PROFESSIONAL FEES AND SERVICES	\$24,067	\$17,191	\$12,598
2003 CONSUMABLE SUPPLIES	\$10,231	\$13,400	\$12,000
2004 UTILITIES	\$7,403	\$14,357	\$10,100
2005 TRAVEL	\$32,419	\$42,441	\$51,601
2006 RENT - BUILDING	\$321	\$364	\$350
2009 OTHER OPERATING EXPENSE	\$305,698	\$292,382	\$290,660
Agency Total	\$1,259,647	\$1,261,443	\$1,375,953

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/19/2016
 Time: 11:27:44AM

Agency code: 533

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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	95.00 %	95.00 %	95.00 %
KEY 4 Percent of New Individual Licenses Issued Online	94.00 %	95.00 %	88.00 %
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules			
<i>1 Enforce and Adjudicate PT and OT Practice Acts</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action: PT	21.00 %	12.00 %	15.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action: OT	13.00 %	19.00 %	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	84.00 %	89.00 %	90.00 %
6 Percent of Documented Complaints Resolved within Six Months: OT	87.00 %	91.00 %	89.00 %

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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 and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 3
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	2,182.00	2,458.00	2,300.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	1,301.00	1,376.00	1,300.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	9,643.00	10,235.00	10,500.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	5,198.00	5,639.00	5,000.00
	5 Number of Individuals Examined: Physical Therapy	1,297.00	1,487.00	1,500.00
	6 Number of Individuals Examined: Occupational Therapy	779.00	768.00	800.00
Efficiency Measures:				
	1 Average Licensing Cost Per Individual License Issued: PT	25.45	23.30	24.00
	2 Average Licensing Cost Per Individual License Issued: OT	46.34	42.15	48.00
	3 Average Cost Per Facility Registration Issued	25.58	26.29	29.00
	4 Percentage of New Individual Licenses Issued within Ten Days: PT	98.00 %	100.00 %	100.00 %
	5 Percentage of New Individual Licenses Issued within Ten Days: OT	91.00 %	100.00 %	100.00 %
	6 Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	100.00 %	100.00 %
	7 Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:				
	1 Total Number of Individuals Licensed: Physical Therapy	22,819.00	24,429.00	25,600.00
	2 Total Number of Individuals Licensed: Occupational Therapy	13,131.00	13,986.00	14,450.00
	3 Average Time for Individual License Issuance: Physical Therapy	3.79	4.08	3.10
	4 Average Time for Individual License Issuance: Occupational Therapy	2.23	3.39	2.90
	5 Average Time for Individual License Renewal: Physical Therapy	1.00	1.01	1.30
	6 Average Time for Individual License Renewal: Occupational Therapy	1.00	1.01	1.30
	7 Pass Rate: Physical Therapy	95.00 %	94.00 %	94.00 %
	8 Pass Rate: Occupational Therapy	97.00 %	97.00 %	97.00 %
KEY 9	Total Number of PT and OT Facilities Registered	4,125.00	4,113.00	4,400.00

3.A. Strategy Level Detail

DATE: 2/19/2016

TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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 and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 3
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$543,280	\$552,456	\$629,541
1002	OTHER PERSONNEL COSTS	\$27,089	\$19,453	\$18,674
2001	PROFESSIONAL FEES AND SERVICES	\$14,922	\$10,658	\$7,811
2003	CONSUMABLE SUPPLIES	\$6,343	\$8,308	\$7,440
2004	UTILITIES	\$4,590	\$8,902	\$6,262
2005	TRAVEL	\$20,100	\$26,313	\$31,993
2006	RENT - BUILDING	\$199	\$226	\$217
2009	OTHER OPERATING EXPENSE	\$62,168	\$45,369	\$82,426
TOTAL, OBJECT OF EXPENSE		\$678,691	\$671,685	\$784,364
Method of Financing:				
1	General Revenue Fund	\$640,898	\$635,942	\$748,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$640,898	\$635,942	\$748,308
Method of Financing:				
666	Appropriated Receipts	\$37,793	\$35,743	\$36,056
SUBTOTAL, MOF (OTHER FUNDS)		\$37,793	\$35,743	\$36,056
TOTAL, METHOD OF FINANCE :		\$678,691	\$671,685	\$784,364
FULL TIME EQUIVALENT POSITIONS:		12.4	12.4	13.7

3.A. Strategy Level Detail

DATE: 2/19/2016
 TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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 and Register Facilities
 OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$205,420	\$219,206	\$157,715
TOTAL, OBJECT OF EXPENSE		\$205,420	\$219,206	\$157,715
Method of Financing:				
1	General Revenue Fund	\$205,420	\$219,206	\$157,715
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$205,420	\$219,206	\$157,715
TOTAL, METHOD OF FINANCE :		\$205,420	\$219,206	\$157,715
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/19/2016

TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 4

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved: Physical Therapy	348.00	448.00	450.00
KEY 2	Number of Complaints Resolved: Occupational Therapy	171.00	211.00	220.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution: Physical Therapy	141.00	127.00	140.00
KEY 2	Average Time for Complaint Resolution: Occupational Therapy	126.00	114.00	140.00
3	Average Cost Per Complaint Resolved: Physical Therapy	114.00	117.00	125.00
4	Average Cost Per Complaint Resolved: Occupational Therapy	90.00	107.00	115.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received: Physical Therapy	357.00	524.00	460.00
KEY 2	Number of Jurisdictional Complaints Received: Occupational Therapy	182.00	246.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$292,536	\$297,476	\$338,983
1002	OTHER PERSONNEL COSTS	\$14,418	\$10,354	\$9,940
2001	PROFESSIONAL FEES AND SERVICES	\$7,942	\$5,673	\$4,157
2003	CONSUMABLE SUPPLIES	\$3,376	\$4,422	\$3,960
2004	UTILITIES	\$2,443	\$4,738	\$3,333
2005	TRAVEL	\$10,698	\$14,006	\$17,028
2006	RENT - BUILDING	\$106	\$120	\$116
2009	OTHER OPERATING EXPENSE	\$33,096	\$24,148	\$43,872
TOTAL, OBJECT OF EXPENSE		\$364,615	\$360,937	\$421,389
Method of Financing:				
1	General Revenue Fund	\$344,311	\$341,731	\$402,019

3.A. Strategy Level Detail

DATE: 2/19/2016

TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 4

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 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$344,311	\$341,731	\$402,019
Method of Financing:				
666 Appropriated Receipts		\$20,304	\$19,206	\$19,370
SUBTOTAL, MOF (OTHER FUNDS)		\$20,304	\$19,206	\$19,370
TOTAL, METHOD OF FINANCE :		\$364,615	\$360,937	\$421,389
FULL TIME EQUIVALENT POSITIONS:		6.6	6.6	7.3

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Licensing Indirect Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$1,311	\$941	\$904
2001	PROFESSIONAL FEES AND SERVICES	\$722	\$516	\$378
2003	CONSUMABLE SUPPLIES	\$307	\$402	\$360
2004	UTILITIES	\$222	\$430	\$303
2005	TRAVEL	\$973	\$1,273	\$1,548
2006	RENT - BUILDING	\$10	\$11	\$10
2009	OTHER OPERATING EXPENSE	\$3,008	\$2,195	\$3,988
TOTAL, OBJECT OF EXPENSE		\$6,553	\$5,768	\$7,491
Method of Financing:				
1	General Revenue Fund	\$6,188	\$5,461	\$7,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,188	\$5,461	\$7,147
Method of Financing:				
666	Appropriated Receipts	\$365	\$307	\$344
SUBTOTAL, MOF (OTHER FUNDS)		\$365	\$307	\$344
TOTAL, METHOD OF FINANCE :		\$6,553	\$5,768	\$7,491
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Enforcement Indirect Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$874	\$628	\$602
2001	PROFESSIONAL FEES AND SERVICES	\$481	\$344	\$252
2003	CONSUMABLE SUPPLIES	\$205	\$268	\$240
2004	UTILITIES	\$148	\$287	\$202
2005	TRAVEL	\$648	\$849	\$1,032
2006	RENT - BUILDING	\$6	\$7	\$7
2009	OTHER OPERATING EXPENSE	\$2,006	\$1,464	\$2,659
TOTAL, OBJECT OF EXPENSE		\$4,368	\$3,847	\$4,994
Method of Financing:				
1	General Revenue Fund	\$4,125	\$3,642	\$4,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,125	\$3,642	\$4,764
Method of Financing:				
666	Appropriated Receipts	\$243	\$205	\$230
SUBTOTAL, MOF (OTHER FUNDS)		\$243	\$205	\$230
TOTAL, METHOD OF FINANCE :		\$4,368	\$3,847	\$4,994
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 11:10:09AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,259,647	\$1,261,443	\$1,375,953
METHODS OF FINANCE :	\$1,259,647	\$1,261,443	\$1,375,953
FULL TIME EQUIVALENT POSITIONS:	19.0	19.0	21.0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/19/2016
 TIME: 11:10:59AM

Agency Code: 533

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	5,067,665	5,405,389	5,513,497
Subtotal: Estimated Revenue	<u>5,067,665</u>	<u>5,405,389</u>	<u>5,513,497</u>
Total Available	<u>\$5,067,665</u>	<u>\$5,405,389</u>	<u>\$5,513,497</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,259,647)	(1,205,982)	(1,319,953)
Transfer/Employee Benefits (OASI,	(247,598)	(263,914)	(334,107)
Total, Deductions	<u>\$(1,507,245)</u>	<u>\$(1,469,896)</u>	<u>\$(1,654,060)</u>
Ending Fund/Account Balance	<u>\$3,560,420</u>	<u>\$3,935,493</u>	<u>\$3,859,437</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

John Maline

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/19/2016
 TIME: 11:10:59AM

Agency Code: 533

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$58,705	\$55,461	\$56,000
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(58,705)	(55,461)	(56,000)
Total, Deductions	\$58,705	\$55,461	\$56,000
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

John Maline