

Section 1

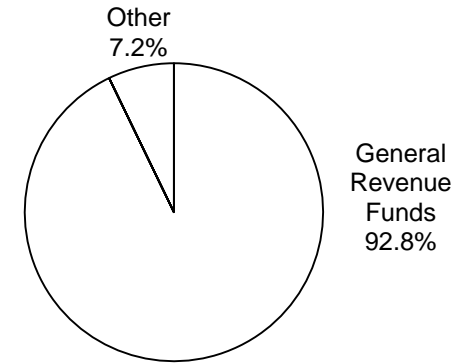
**Executive Council of Physical Therapy & Occupational Therapy Examiners
Summary of Recommendations - House**

Page VIII-45
John Maline, Executive Director

Leanne Hernandez, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,090,661	\$2,090,661	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,090,661</i>	<i>\$2,090,661</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$161,354	\$161,354	\$0	0.0%
All Funds	\$2,252,015	\$2,252,015	\$0	0.0%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	18.0	18.0	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Executive Council of Physical Therapy & Occupational Therapy Examiners

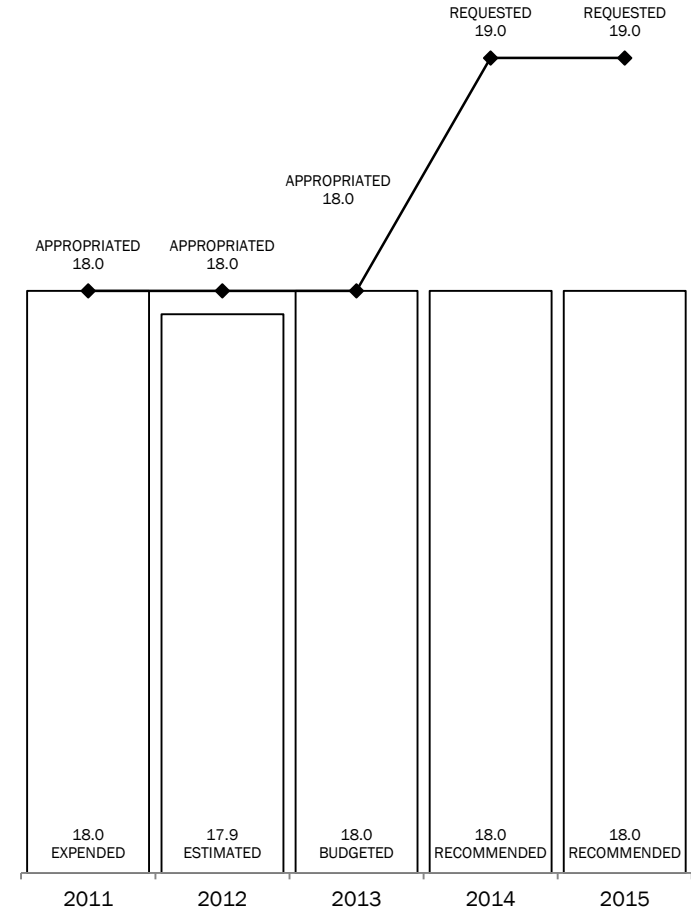
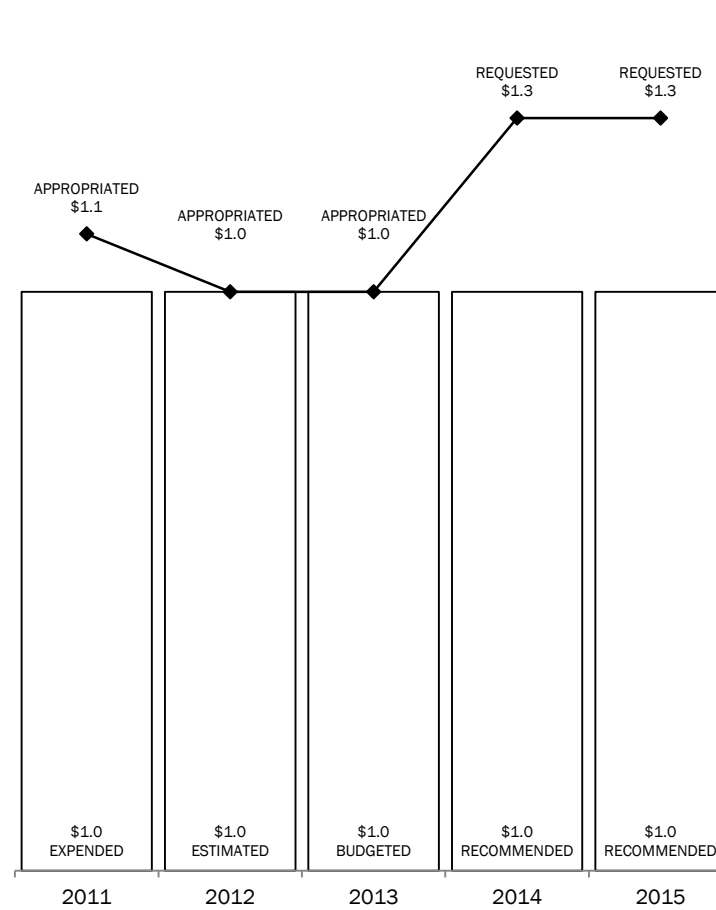
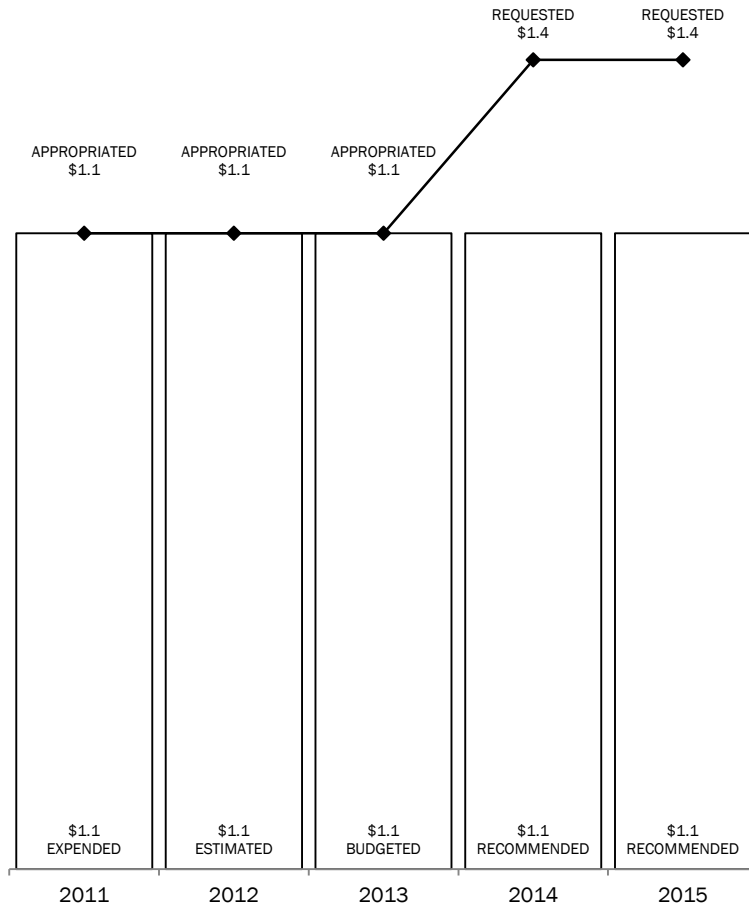
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$2.3 MILLION

ALL FUNDS

GENERAL REVENUE FUNDS

FULL-TIME-EQUIVALENT POSITIONS



Section 2

Executive Council of Physical Therapy & Occupational Therapy Examiners
 Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
OPERATE LICENSING SYSTEM A.1.1	\$1,253,639	\$1,253,638	(\$1)	(0.0%)	
TEXAS.GOV A.1.2	\$315,430	\$315,430	\$0	0.0%	
Total, Goal A, LICENSING AND REGISTRATION	\$1,569,069	\$1,569,068	(\$1)	(0.0%)	
ADMINISTER ENFORCEMENT B.1.1	\$670,529	\$670,530	\$1	0.0%	
Total, Goal B, ENFORCEMENT	\$670,529	\$670,530	\$1	0.0%	
LICENSING INDIRECT ADMINISTRATION C.1.1	\$7,392	\$7,391	(\$1)	(0.0%)	
ENFORCEMENT INDIRECT ADMINISTRATION C.1.2	\$5,025	\$5,026	\$1	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$12,417	\$12,417	\$0	0.0%	
Grand Total, All Strategies	\$2,252,015	\$2,252,015	\$0	0.0%	

Section 3

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Selected Fiscal and Policy Issues**

NONE

Section 4

**Executive Council of Physical Therapy and Occupational Therapy Examiners
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Executive Council of Physical Therapy & Occupational Therapy Examiners Rider Highlights

2. **(former) Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2012-13 biennium for the purposes of this rider. These amounts were included in the agency's 2012-13 base and the 2014-15 recommendations.

Section 6

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Items not Included in Recommendations - House, In Agency Priority Order**

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue Funding to Purchase Information Technology Equipment \$18,580 to replace 20 agency workstations (\$929 each) \$5,160 to replace 1 agency server \$930 to replace 1 agency laptop \$3,995 to purchase 5 new board laptops (\$799 each) \$4,615 to purchase 9 new board laptops (\$513 each)	\$ 33,280	\$ 33,280
2. General Revenue Funding for 4 percent merit salary increases for 17.0 classified employees (\$29,559 each	\$ 59,118	\$ 59,118
3. General Revenue Funding and 1.0 additional FTE each year for an Investigator I Position (\$28,800 each year for Salaries and Wages)	\$ 57,600	\$ 57,600
4. General Revenue Funding for carpet replacement	\$ 16,972	\$ 16,972
5. General Revenue Funding to complete the agency website	\$ 12,500	\$ 12,500
6. General Revenue Funding (\$8,628 each year) for an additional board meeting each year by the Physical Therapy Board and the Occupational Therapy Board (both boards currently meet 3 times each year)	\$ 17,256	\$ 17,256
7. General Revenue Funding to replace the agency copy/fax machine	\$ 4,961	\$ 4,961
8. General Revenue Funding for 1 percent of employee wages and salaries to be contributed towards group health insurance costs	\$ 16,180	\$ 16,180
9. General Revenue Funding for Health Professions Council Website Administrator contribution	\$ 9,961	\$ 9,961
10. General Revenue Funding to replace office furniture	\$ 9,700	\$ 9,700

Section 6

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Items not Included in Recommendations - House, In Agency Priority Order**

	2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds
11. General Revenue Funding for administrative expenses	\$ 9,300	\$ 9,300
\$5,000 for travel		
\$2,000 for training		
\$700 to join the National Council of Licensing, Enforcement and Regulation		
\$1,600 to attend local and national conferences		
12. General Revenue Funding for Health Professions Council contribution (based on the contribution increase from fiscal year 2005 to fiscal year 2015)	\$ 12,452	\$ 12,452
Total, Items Not Included in the Recommendations	\$ 259,280	\$ 259,280