

Board of Occupational Therapy Examiners

| | FY 2015 ACTUAL | FY 2016 ESTIMATE | FY 2017 BASELINE |
|---------------------------------------|-------------------|---------------------|---------------------|
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 1.5 | 1.5 | 1.5 |
| Personal Services | 91,000 | 91,000 | 91,000 |
| Employee Related Expenditures | 46,100 | 46,100 | 46,100 |
| Travel - In State | 900 | 1,300 | 1,300 |
| Other Operating Expenditures | 27,000 | 33,600 | 33,600 |
| AGENCY TOTAL | 165,000 | 172,000 | 172,000 |

FUND SOURCES

Other Appropriated Funds

| | | | |
|--------------------------------------|----------------|----------------|----------------|
| Occupational Therapy Fund | 165,000 | 172,000 | 172,000 |
| SUBTOTAL - Other Appropriated Funds | 165,000 | 172,000 | 172,000 |
| SUBTOTAL - Appropriated Funds | 165,000 | 172,000 | 172,000 |
| TOTAL - ALL SOURCES | 165,000 | 172,000 | 172,000 |

AGENCY DESCRIPTION — The board examines and licenses occupational therapists and occupational therapy assistants, investigates complaints and holds hearings to enforce standards of practice.

Operating Budget

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The Baseline includes \$172,000 and 1.5 FTE Positions from the Occupational Therapy Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

| SUMMARY OF FUNDS | FY 2015 Actual | FY 2016 Estimate |
|--|-------------------|---------------------|
| Occupational Therapy Fund (OTA2263/A.R.S. § 32-3405) | | Appropriated |
| Source of Revenue: Monies collected by the board from the examination and licensing of occupational therapists and occupational 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 occupational therapists and occupational therapy assistants, and for board administration. | | |
| Funds Expended | 165,000 | 172,000 |
| Year-End Fund Balance | 304,000 | 236,700 |