

**Legislative Appropriations Request**

**For Fiscal Years 2010 and 2011**

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

**by**

**Texas State Board of Podiatric Medical Examiners**

**Submitted July 30, 2008**

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 512 Agency name: Board of Podiatric Medical Examiners

BOARD MEMBER	DATES OF TERM	HOMETOWN
Bruce A. Scudday, DPM	2002-2007	El Paso, TX
D. Matt Lynch, DPM	2002-2007	Troy, TX
Ms. Carol Roberts-Baker	2002-2007	Houston, TX
Paul Kinberg, DPM	2003-2009	Dallas, TX
Richard C. Adam, DPM	2003-2009	San Antonio, TX
Mr. Matthew Washington	2003-2009	Missouri City, TX
Ms. Doris A. Couch	2003-2011	Burleson, TX
Travis Motley, DPM	2007-2011	Colleyville, TX
Ana Urukalo, DPM	2007-2011	Austin, TX

As stated in our FY 2009-2013 Strategic Plan, the TSBPME has been for 85 years the state agency entrusted with the responsibility of licensing Podiatric Physicians and regulating Podiatric Medicine in Texas. We are a small state agency, headed by an Executive Director, who reports to a 9 member Board of 6 Podiatric Physicians and 3 Public Members.

The agency has a current total of 4 FTE's: 1) the Executive Director (exempt), 2) a Staff Services Officer V (classified), 3) an Administrative Assistant II (classified) and 4) an Investigator III (classified). Current staff have an invaluable combined 31+ years of institutional knowledge of the Board's functions.

Legal services are provided through the Office of the Attorney General. The Assistant Attorney General currently assigned to the Board has over 15 years of institutional knowledge of the Board's functions and is a person of immense value.

The Board fulfills its regulatory mission as derived from the Podiatric Medical Practice Act (TOC Chapter 202) and the Board Rules (Title 22, Part 18, TAC). Podiatric medicine is an important, unique and integral part of any patient's overall health as problems involving the Foot/Ankle affect the functions of the entire human body.

Operations of the Board are supported entirely by (annual) fees collected from each licensee. The function of the Board is to: 1) Protect the citizens of Texas; 2) License Podiatric Physicians 3) Perform an annual renewal of all Podiatric Physicians; 4) Register non-certified Podiatric Radiological Technicians; 5) Enforce Board laws; 6) Enforce Board rules and 7) Enforce other applicable statutes.

Currently there are 919 "Active" licensed Podiatrists in the State of Texas; the Board regulates and serves this population statewide with no geographical limitations.

For FY 2007, total collected revenue was \$440,147.00 and we returned \$136,355.00 to the General Revenue Fund (GR). We collect revenue at approximately 25% - 30% in excess of our appropriation authority and other costs (benefits & indirect costs; 6.E. Page 1 of 2 FY 10-11 LAR) per year to GR; over and above what we spend. Due to the small size of the agency and the small size of profession, we nonetheless remain weary of having to increase license fees every 2 years to fund the Board's functions in meeting all mandates. Podiatrists already pay some of the highest "Annual" license renewal fees at \$445.00. The Board strives to seek a fair balance amongst the complex challenges of rising fees/mandates/costs and limited resources.

The following issues are of current significance.

In 2003, the Legislature took drastic measures in budget cuts, which resulted in this agency's loss of a valued employee; thereby reducing our staff from 5 to 4 FTE's.

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The year of 2004 brought about the statutorily required review of the Board by the Sunset Advisory Commission. During the 79th Legislative Session in 2005 (SB 402), the TSBPME “passed” Sunset and was continued in existence for another 12 years to the year 2017. A new Sunset provision was that the Governor could now appoint the presiding officer. Effective March 23, 2007, Governor Perry appointed Ms. Doris A. Couch (Public Member) of Burleson, TX as President. Ms. Couch is the Board’s first ever Public Member presiding officer.

In April 2004 and August 2005, the Board had two turnovers in the Executive Director position. In September 2005 the Board’s Investigator V of six (6) years was hired to resume executive functions. This present Executive Director and Board President continue to re-evaluate the agency and its historical business processes (via this Strategic Planning process and collaboration with the Office of the Governor) to seek future enhancements; efficiencies and economies are to be gained.

Regarding “Foot” (rule) scope of practice, on November 7, 2002, the Texas Orthopaedic Association, the Texas Medical Association and Andrew Kant, MD filed a lawsuit against the TSBPME. The Texas Podiatric Medical Association (TPMA) and Bruce A. Scudday, DPM subsequently intervened. As of date, this matter remains in litigation before the 3rd Court of Appeals in Austin, TX (Cause No. 03-05-00620-CV) towards possible continued litigation before the Texas Supreme Court (Case No. 08-0485). This matter has been set for further discussion at an August 4, 2008 Board Meeting.

The overall challenges/contests with the “Foot” rule adopted March 23, 2001 are approaching a decade mark. This litigation is of primary importance as scope of practice sets the parameters in which the profession and the agency functions/exists. As long as scope of practice is in litigation, there remains ambiguity on the agency’s potential for clear regulation (i.e. Licensure & Enforcement) and to seek legislative resources (i.e. additional staff and funding) to ensure the agency can proactively remain strong for the future. For example, should the Courts/Legislature clearly deem that the “Ankle” is within podiatric scope of practice, the Board could then seek additional resources to clear its (standard of care) complaint investigation backlogs with direct focus on that endeavor. However, with pending litigation, agency staff faces unexpected challenges every time the Court returns an opinion/action due to the fact that the Board then finds itself in a position to immediately address the judicial process with OAG legal counsel in response to meeting strict deadlines. This address involves agency staff primarily focusing on the litigation matter at hand by preparing for, coordinating and scheduling an “Open Meeting” (to include post-meeting follow-through and document preparation/filing with the Courts) which diverts staff attention away from other agency day-to-day operations. Should the Courts and the Legislature clearly deem that the “Ankle” is not within podiatric scope of practice, the Board would then need to seek the resources/staff to enforce such a scope of practice limitation by restricting the current 919 “Active” Podiatric Physicians from their existing “Foot/Ankle” practices. This would require a dedicated compliance/enforcement program (of multiple Investigators, Inspectors, Attorneys) to review license files, hospital credentialing records and local practice business processes to ensure that Podiatric Physicians are then not practicing “Medicine” (MD/DO) without a license (criminal penalties) which is the field of licensure regulated by the Texas Medical Board. Once more, this litigation is of primary importance.

While we have not identified specific economic variables affecting the podiatric profession, aside from rising managed healthcare costs and insurance reimbursement limitations affecting the entire healthcare industry, the primary issue affecting Podiatrists is the aforementioned scope of practice “Foot” litigation. In the event the Courts/Legislature deem that “Ankle” is not within the practice of Podiatric Medicine, we have heard Podiatrists say that they will leave the State of Texas to practice in other states within the full capacity of their education/training. Out of state practitioners have stated they will not come to Texas if they can not treat the “Ankle.” Should a mass departure of Podiatrists occur and should the State not see any new licensees, then the Board would experience reduced revenue in fewer license fees to sustain its functions and could possibly then require General Revenue/Taxpayer funds to remain as an independent state agency. A mass departure would also result in a public burden as Podiatrists perform Foot/Ankle medical procedures at lower rates than those of comparable Medical Doctors or Doctors of Osteopathic Medicine. This podiatry vacuum could also result in increased costs and reduced services for Medicare/Medicaid beneficiaries.

TSBPME Enforcement Relationships (RP-36) - In the course of executing investigations, the Board continues to interact with various municipal/county/state/federal law enforcement agencies such as the Texas Department of Public Safety, the FBI, the DEA, the United States Postal Service – Office of Inspector General and the United States Department of Health and Human Services – Office of Inspector General. Although the Board’s principal enforcement statute is TOC Chapter 202, the Board also investigates and enforces, in part, provisions related

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to TOC Chapter 53, the Texas Penal Code, the Texas Health & Safety Code, the Texas Government Code and other provisions related to Federal Mandates (Social Security Act; Medicare; Medicaid); other statutes.

The Board's statutory authority to conduct Criminal Background Checks resides within Texas Government Code Sections 411.087, 411.088, 411.122, 411.135, 411.1405 (HB 660; 78th Regular Legislative Session); Texas Code of Criminal Procedure Article 60.061 and 28 CFR 16.34 and 50.12. Board Rule Section 376.27 and the TSBPME "Use of Technology Policy" identify agency practices/procedures regarding background checks. Further detail of these practices/procedures were provided to the State Auditors Office in their "Audit Report on Agencies and Higher Education Institutions' Background Check Procedures, SAO Report No. 08-024."

TSBPME Issues & Collects \$75,000.00 Fine & Assists the FBI with \$2 Million Medicare Restitution - It should be noted that on February 6, 2006, after a five-year investigation delayed by lack of statutory access to criminal evidence, the Board was successful in ordering and collecting a \$75,000.00 fine by a Texarkana, TX Podiatrist and assisting the FBI in securing a \$2 Million restitution to Medicare as part of the same investigation. We continue to build on the success/experience of this case in addressing similar "Major" investigations. All fines do not stay with the agency and are deposited to GR.

Pursuant to TOC §202.509(e), the Board will continue to interact with law enforcement in combating/investigating "Healthcare Fraud" and "Drug Diversion" to protect the public from unsavory practitioners.

The Board has been recognized by the FBI for "Exceptional Service in the Public Interest." We also note that the TSBPME has been recognized by a Texas and National Victim Advocacy Group ("Advocate Web") for exemplary efforts related to licensure and enforcement. We will continue to build on this rare accomplishment to suffice future investigations.

Law Enforcement/Peace Officer Status - All Board attempts to pursue legislation during the 78th, 79th and 80th Legislatures were unsuccessful in trying to suffice this "Law Enforcement" need. The Board does not intend to pursue future legislative attempts due to the volume and effort such an endeavor requires. The Legislature had not taken any action over the past 3 Sessions and we do not expect that they will in the future.

TSBPME License Examination Process/The University of Texas at Austin – Via interagency contract, in accordance with TOC §202.254(c), the Board's jurisprudence examination is validated by UT-Austin. We will continue to self-administer this exam process and remain with the validation services provided by UT-Austin.

Agency staff has published on our website a "Board Statute & Rule Regulatory Hi-Lites" document which allows examination candidates access to study materials. This document is also geared to provide existing licensees with a "Resource/Tool" to focus on specific Board Laws/Rules to "prevent complaints" as the overall regulations are quite extensive. It is our position that proper licensee education protects the public proactively as opposed to solely the reactive complaint investigation process. The TPMA has utilized this document to develop an "Ethics/Risk Management" Continuing Education (CME) program for its members.

Pursuant to TOC Chapter 101, the Board is a member of the Texas Health Professions Council which was established in 1993 as an alternative to consolidation of the health professions regulatory agencies. HPC's mission is to coordinate administrative and regulatory efforts amongst the various boards represented on the HPC. A shining example of HPC's success is the shared Information Technology Services program. In March 2008, the Board and HPC representatives began a database study, in part, so that a "new and improved" database could enhance and automate 25% of the Staff Services Officer V's "Licensure/Education" workload which at the same time will be responsive to assuring the continuity of those functions as she plans to retire in 5 years. In addition, a "new and improved" database could also enhance and automate 25% of the Executive Director's and Investigator III's workload; much of which is done manually.

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February 2008 Office of the Governor "Business Process Review" (BPR) – Beginning in late Summer/Fall 2007 the Board responded to a BPR Survey launched by the Office of the Governor's OBPP Division. Staff from the GOBPP, in cooperation with HPC, had undertaken a business process review of the health professions regulatory agencies to identify options for increasing administrative efficiencies through the sharing of additional services through the HPC. The "BPR" report provided information on the findings and overall conclusions drawn from the business process review in the areas of: 1) Finance, 2) Human Resources and 3) Information Technology.

As a small state agency, TSBPME staff remains open to this "BPR" report and its findings in achieving the noted efficiencies to be gained as the Board proceeds towards the 2009 81st Session. It is staff's position that the centralization of common agency "Finance/HR/IT" functions within the HPC would allow the TSBPME to focus on core Licensure & Enforcement functions directly related to our mission and expertise.

The TSBPME, with limited resources facing the eventual retirement of a valued employee, can benefit from the "BPR" proposals and is in need of such "centralized service" assistance to meet increasing agency administrative/operational demands.

The TSBPME is self-supporting, being funded solely through fees assessed on its licensees and receiving no funds from GR, no tax revenues from the people of Texas nor federal funds. The agency's Fiscal Year 2008 total budget was \$230,912.00. Our current operating budget is approximately \$71,299.00 for each year of the biennium.

As per the current General Appropriations Act, this agency is required to transfer funds through interagency contract, in the amount of \$4,764.00 dollars to the HPC. This amount is our prorated share of HPC's budget.

The agency has been successful in meeting the day-to-day expenses including paper, postage, local and long distance telephone service, facsimile lines, computer hardware and software, consultant contracts, training and agency travel. However, it has become difficult to absorb the increased costs without some budget increase which would also allow for employee merit raises.

This agency also continues to participate in the Texas On-line project in accordance with TGC §2054.252. The fees for this service, which are \$4,130.00, are collected from renewing licensees and transferred to the contracted vendor.

The opportunity exists to strengthen our agency's operating budget by increasing our appropriation with requisite additional "Exceptional Item" funds that are necessary to provide the level of regulation and service that we are committed to, that our licensees have a right to expect and that citizens of Texas demand. These funds already reside in revenue (licensing fees) that our agency collects as un-appropriated funds. We will request that this appropriation increase come from these un-appropriated funds.

In preparing the requisite "10% general revenue-related base reduction exercise" and in assessing the overall impact of various reduction options, due to the limited size of our agency budget a 10% reduction would have a significant effect on our operations. We do not have the ability to reduce operating expenses as they are already at a minimum due to budget reductions in prior legislative sessions. Therefore, to accomplish this exercise, we would be forced with having to cut back on day-to-day expenses including paper, postage, local and long distance telephone service, facsimile lines, computer hardware and software, consultant contracts, training and agency travel. Our Board meets 4 times a year and any reduction of meetings will result in a decrease of services and will have a negative impact on our performance measures. Our budget is so small that we cannot afford to reduce operating expenses as those are relatively fixed costs. We believe we have shown dedicated management of the use of allocated funds and respectfully point out that any reduction could greatly impair the continued efficiency of this agency by forcing a reduction in base administration.

EXCEPTIONAL ITEM REQUEST #1 (4% Merit Salary Increases; FY10 \$4,415.32; FY11 \$4,415.32): Funding for employee merit raises are needed for the Staff Services Officer V

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(\$1,979.32/yr), the Investigator III (\$1,388.80/yr) and the Administrative Assistant II (\$1,047.20/yr). By not providing our staff with merit raises, we risk losing our staff to other agencies with higher levels of funding that can afford higher salary levels and merit raises. Loss of trained staff has the potential to slow down and negatively impact our provision of services and functions.

[Although the Executive Director (ED) is in need of a salary increase from his maximum \$55,000.00/year salary, we reported this as a separate matter in March 20, 2008 to the SAO State Classification Office who conducted a compensation study of exempt positions, specifically agency heads, in accordance with Article IX, Section 3.09, of the General Appropriations Act, 80th Legislature. An interim 2008 legislative study remains pending; House Committee on Appropriations Interim Charge #4. Due to his history/experience with the agency's "Major" (criminal) investigations, the ED also continues to function as the agency's primary Investigator and is grossly undercompensated. His level of expertise in these areas are unchallengeable. He spends many extended hours maintaining compliance with deadlines, preparing cases, working with the various agencies such as FBI & DEA in addition to managing all other agency functions and receives no additional compensation. Previous ED's only carried the responsibilities of that one position. Consideration for an increase would go a long way toward retention of this valued employee but we recognize that Interim Charge #4 remains pending.]

**EXCEPTIONAL ITEM REQUEST #2 (Board Travel; FY10 \$2,000.00; FY11 \$2,000.00):** We must continue to appropriate funds adequate to reimburse our Board members for their travel and incidental expenses related to quarterly Board meetings that we estimate to be about \$2,000.00 per year. The nine members give of their talents, their time and expertise and should never be put in a position to also be encumbered with costs to travel to Austin to direct the performance and progress of this agency. Additional funding would enable the continued reimbursement of a public board member to attend settlement hearings. As part of the acts of the 79th Legislature and the Sunset Advisory Commission, TOC §202.057 now provides that: "(a) Each board member is entitled to a per diem as set by legislative appropriation for each day the member engages in the business of the board. (b) A member may receive reimbursement for travel expenses, including expenses for meals, lodging, and transportation, as prescribed by the General Appropriations Act." Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level.

**EXCEPTIONAL ITEM REQUEST #3 (Renovations; FY10 \$13,000.00):** Beginning in March 2008, the Texas Board of Architectural Examiners and the Texas Facilities Commission began significant renovations to common area 3rd floor space shared between the TBAE and TSBPME in the Hobby Building. The Board has been a tenant of the Hobby Building since 1995 and our office space has begun to deteriorate. Other tenants have completed necessary renovations and we request to do the same with new paint and carpeting. We feel these renovations as an investment into the agency will boost morale by allowing staff to be present in a refreshed working environment. The estimated total FY10 one-time cost for paint is \$3,000.00 and carpeting is \$10,000.00.

**ADDITIONAL RIDER EXPLANATION:** A Rider Revision and Addition Statement has been included to request additional appropriation authority to cover the continued costs of the: 1) DPS & FBI Criminal Background Checks; 2) Texas On-Line Authority Re-Appropriation and 3) Health Professions Council Funding mandated by TOC Chapter 101. For the DPS/FBI checks and Texas Online program we are asking for the authority to retain these fees collected as they are pass-through strategies and no funds stay with the agency. Therefore if these appropriations are decreased or limited, we may not be able to provide background checks and online licensing for all licensees as we could not afford to pay the cost out of our current appropriation without the use of these fees.

We appreciate your support so that we may meet all regulatory expectations.

**“AGENCY ORGANIZATION CHART”**

**GOVERNOR OF TEXAS**



**9 T.S.B.P.M.E. BOARD MEMBERS**



**BOARD COMMITTEES:**

*Licensing, Training & Education; Investigative; Rules; Budget; Executive*



**ASSISTANT ATTORNEY GENERAL**



**EXECUTIVE DIRECTOR**

Functions in Executive, Budget, Licensure & Enforcement Capacity  
Supervises all 3 FTE's & 11 Consultants



**STAFF SERVICES OFFICER V**

Functions Primarily in Budget, Licensure & Enforcement Capacity  
Supports Executive Functions  
Co-Supervises Administrative Assistant II (1 FTE)



**INVESTIGATOR III**

Functions Primarily in Enforcement Capacity  
Supports Licensure & Executive Functions  
Oversees Consultant Case Activity



**ADMINISTRATIVE ASSISTANT II**

Supports Executive, Licensure & Enforcement Functions



**CONTRACTED CLINICAL INVESTIGATORS/CONSULTANTS**

Function solely in Enforcement Capacity

**CURRENT BOARD STAFF HAVE AN INVALUABLE COMBINED 31+ YEARS OF  
INSTITUTIONAL KNOWLEDGE OF THE BOARD'S FUNCTIONS**

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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 TIME: 3:27:19PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
<b>1</b> Ensure 100 Percent Compliance Standards for Licensure and Practice					
<b>1</b> LICENSURE AND ENFORCEMENT	175,901	197,796	194,774	193,111	193,689
<b>2</b> TEXASONLINE	4,565	4,535	4,130	4,130	4,130
<b>3</b> INDIRECT ADMINISTRATION	43,603	37,156	37,231	39,431	37,431
<b>TOTAL, GOAL 1</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	214,445	229,987	232,935	233,472	232,050
<b>SUBTOTAL</b>	<b>\$214,445</b>	<b>\$229,987</b>	<b>\$232,935</b>	<b>\$233,472</b>	<b>\$232,050</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	9,624	9,500	3,200	3,200	3,200
<b>SUBTOTAL</b>	<b>\$9,624</b>	<b>\$9,500</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$210,925	\$227,712	\$228,465	\$233,472	\$232,050
<i>RIDER APPROPRIATION</i>					
Art IX Sec 13.12 Texas Online (2006-07 GAA)	\$435	\$0	\$0	\$0	\$0
Art IX, Sec 13.12, Texas Online Occupational Licenses (2008-09 GAA)	\$0	\$405	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a) Salary Increase (2006-07 GAA)	\$3,085	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$1,870	\$4,470	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$214,445</b>	<b>\$229,987</b>	<b>\$232,935</b>	<b>\$233,472</b>	<b>\$232,050</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 512	Agency name: Board of Podiatric Medical Examiners				
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$214,445</b>	<b>\$229,987</b>	<b>\$232,935</b>	<b>\$233,472</b>	<b>\$232,050</b>
<b><u>OTHER FUNDS</u></b>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
<i>RIDER APPROPRIATION</i>					
Art IX Sec 12.02 Publications or Sale of Records (2006-07 GAA)	\$6,424	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$0	\$6,300	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$9,624</b>	<b>\$9,500</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$9,624</b>	<b>\$9,500</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>GRAND TOTAL</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	4.0	4.0	4.0	4.0	4.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(0.2)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
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DATE: 7/30/2008  
 TIME: 3:28:17PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$156,750	\$141,944	\$165,383	\$165,383	\$165,383
1002 OTHER PERSONNEL COSTS	\$10,533	\$26,244	\$6,620	\$6,920	\$7,580
2001 PROFESSIONAL FEES AND SERVICES	\$13,689	\$19,941	\$18,822	\$17,000	\$15,000
2003 CONSUMABLE SUPPLIES	\$1,875	\$6,304	\$3,100	\$6,100	\$6,100
2004 UTILITIES	\$775	\$392	\$400	\$400	\$400
2005 TRAVEL	\$13,008	\$13,144	\$15,619	\$14,500	\$14,500
2009 OTHER OPERATING EXPENSE	\$27,439	\$22,518	\$26,191	\$26,369	\$26,287
5000 CAPITAL EXPENDITURES	\$0	\$9,000	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008

Time: 3:27:41PM

Agency code: 512

Agency name: **Board of Podiatric Medical Examiners**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>					
<b>KEY</b> 1 <b>Percent of Licensees with No Recent Violations</b>	96.00%	98.50%	98.50%	98.50%	98.50%
2 <b>Percent of Complaints Resulting in Disciplinary Action</b>	6.00%	16.00%	14.00%	14.00%	13.50%
3 <b>Recidivism Rate for those Receiving Disciplinary Action</b>	13.00	13.00	13.00	12.75	12.75
<b>KEY</b> 4 <b>Percent of Documented Complaints Resolved within Six Months</b>	63.00%	77.00%	77.00%	77.00%	77.00%
<b>KEY</b> 5 <b>Percent of Licensees Who Renew Online</b>	83.00%	80.00%	80.00%	80.00%	80.00%
6 <b>Percent of New Individual Licenses Issued Online</b>	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME : 3:27:48PM

Agency code: 512

Agency name: **Board of Podiatric Medical Examiners**

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Staff Increases	\$4,415	\$4,415		\$4,415	\$4,415		\$8,830	\$8,830
2	Board Travel	\$2,000	\$2,000		\$2,000	\$2,000		\$4,000	\$4,000
3	Carpet and Paint	\$13,000	\$13,000		\$0	\$0		\$13,000	\$13,000
<b>Total, Exceptional Items Request</b>		<b>\$19,415</b>	<b>\$19,415</b>		<b>\$6,415</b>	<b>\$6,415</b>		<b>\$25,830</b>	<b>\$25,830</b>

**Method of Financing**

General Revenue	\$19,415	\$19,415		\$6,415	\$6,415		\$25,830	\$25,830
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$19,415</b>	<b>\$19,415</b>		<b>\$6,415</b>	<b>\$6,415</b>		<b>\$25,830</b>	<b>\$25,830</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008  
 TIME : 3:27:54PM

Agency code: 512                      Agency name: Board of Podiatric Medical Examiners							
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011	
I Protect Citizens of Texas from Incompetent and Unethical Podiatrists							
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practi</i>							
1 LICENSURE AND ENFORCEMENT	\$193,111	\$193,689	\$16,012	\$5,612	\$209,123	\$199,301	
2 TEXASONLINE	4,130	4,130	0	0	4,130	4,130	
3 INDIRECT ADMINISTRATION	39,431	37,431	3,403	803	42,834	38,234	
<b>TOTAL, GOAL 1</b>	<b>\$236,672</b>	<b>\$235,250</b>	<b>\$19,415</b>	<b>\$6,415</b>	<b>\$256,087</b>	<b>\$241,665</b>	
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$236,672</b>	<b>\$235,250</b>	<b>\$19,415</b>	<b>\$6,415</b>	<b>\$256,087</b>	<b>\$241,665</b>	
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$236,672</b>	<b>\$235,250</b>	<b>\$19,415</b>	<b>\$6,415</b>	<b>\$256,087</b>	<b>\$241,665</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008  
 TIME : 3:27:57PM

Agency code: 512                      Agency name: Board of Podiatric Medical Examiners

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$233,472	\$232,050	\$19,415	\$6,415	\$252,887	\$238,465
	<b>\$233,472</b>	<b>\$232,050</b>	<b>\$19,415</b>	<b>\$6,415</b>	<b>\$252,887</b>	<b>\$238,465</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,200	3,200	0	0	\$3,200	\$3,200
	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$236,672</b>	<b>\$235,250</b>	<b>\$19,415</b>	<b>\$6,415</b>	<b>\$256,087</b>	<b>\$241,665</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:10PM

Agency code: 512      Agency name: Board of Podiatric Medical Examiners

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists      Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice      Service Categories:  
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act      Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	39.00	50.00	50.00	45.00	45.00
2	Number of Radiologic Technicians Certified	289.00	245.00	245.00	240.00	240.00
3	Number of Licenses Renewed (Individuals)	917.00	780.00	780.00	890.00	890.00
4	Individuals Examined	41.00	48.00	48.00	40.00	40.00
KEY 5	Complaints Resolved	240.00	130.00	130.00	125.00	125.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution	250.00	220.00	220.00	275.00	275.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	1,206.00	1,055.00	1,055.00	1,130.00	1,130.00
2	Pass Rate	86.00	85.00	85.00	87.00	87.00
3	Jurisdictional Complaints Received	199.00	90.00	90.00	150.00	150.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$127,318	\$115,512	\$134,302	\$134,302	\$134,302
1002	OTHER PERSONNEL COSTS	\$7,887	\$26,244	\$6,620	\$6,920	\$7,580
2001	PROFESSIONAL FEES AND SERVICES	\$7,652	\$10,455	\$13,822	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,646	\$5,984	\$2,800	\$5,800	\$5,800
2004	UTILITIES	\$775	\$392	\$400	\$400	\$400
2005	TRAVEL	\$13,008	\$13,144	\$15,619	\$14,500	\$14,500
2009	OTHER OPERATING EXPENSE	\$17,615	\$17,065	\$21,211	\$21,189	\$21,107
5000	CAPITAL EXPENDITURES	\$0	\$9,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,901</b>	<b>\$197,796</b>	<b>\$194,774</b>	<b>\$193,111</b>	<b>\$193,689</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:13PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:  
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$166,277	\$188,296	\$191,574	\$189,911	\$190,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$166,277</b>	<b>\$188,296</b>	<b>\$191,574</b>	<b>\$189,911</b>	<b>\$190,489</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9,624	\$9,500	\$3,200	\$3,200	\$3,200
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,624</b>	<b>\$9,500</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$193,111</b>	<b>\$193,689</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$175,901</b>	<b>\$197,796</b>	<b>\$194,774</b>	<b>\$193,111</b>	<b>\$193,689</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas State Board of Podiatric Medical Examiners (TSBPME) operates under §202 of the Tex. Occup. Code Ann. (Vernon 2000) and pursuant to its promulgated TSBPME Rules of Conduct. Licensing fees generate all of the agency's funds, which are deposited in General Revenue Consolidated Fund #001.

The goal of our agency is to protect the citizens of Texas against unethical or incompetent podiatric medical practitioners. This is done by (1) examination of all license applicants, (2) annual renewal and registration of all licensed podiatrists and their employed radiological technologists, (3) investigation and prosecution of all complaints of violations of law by licensees, (4) monitoring of each licensee's required podiatric medical education credits and (5) maintenance of pertinent record data and correspondence with other medical and regulatory entities regarding the status of every licensee. We are attempting to meet our goal under the current fiscal structure, but have found that in order to continue to be effective in doing so, we will require several new items that are enumerated in our Exceptional Item Requests.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

From its inception eighty-five years ago, it has been and remains this Board's goal to succeed in its mission to assure quality and safe podiatric medicine practice by the licensees in the state of Texas. In order to accomplish this mission, we must have the support of our legislature by approving the funds for our Exceptional Items Request.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:13PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 8  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:  
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$4,565	\$4,535	\$4,130	\$4,130	\$4,130
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,565</b>	<b>\$4,535</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,565	\$4,535	\$4,130	\$4,130	\$4,130
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,565</b>	<b>\$4,535</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,130</b>	<b>\$4,130</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,565</b>	<b>\$4,535</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a pass-through strategy, fees collected for Texas Online are passed through the agency and paid to the service provider. The agency does not retain any funds from the fees collected.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A rider request has been included to give reappropriation authority to the agency for the Texas Online fees collected. If this authority is not granted, the agency will not have sufficient funds available to pay the vendor that provides the Texas Online service and licensees will therefore not be able to register or renew online as mandated.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:13PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice  
 STRATEGY: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$29,432	\$26,432	\$31,081	\$31,081	\$31,081
1002	OTHER PERSONNEL COSTS	\$2,646	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,037	\$9,486	\$5,000	\$7,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$229	\$320	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$5,259	\$918	\$850	\$1,050	\$1,050
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,603</b>	<b>\$37,156</b>	<b>\$37,231</b>	<b>\$39,431</b>	<b>\$37,431</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,603	\$37,156	\$37,231	\$39,431	\$37,431
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,603</b>	<b>\$37,156</b>	<b>\$37,231</b>	<b>\$39,431</b>	<b>\$37,431</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,431</b>	<b>\$37,431</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,603</b>	<b>\$37,156</b>	<b>\$37,231</b>	<b>\$39,431</b>	<b>\$37,431</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These indirect administration costs are the costs incurred to support the licensure strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The indirect administrative costs are not impacted by external factors as these costs will be present irrespective of any activity impacting the licensure strategy.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 3:28:13PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$236,672</b>	<b>\$235,250</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$224,069</b>	<b>\$239,487</b>	<b>\$236,135</b>	<b>\$236,672</b>	<b>\$235,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**3.B. Rider Revisions and Additions Request**

<b>AGENCY CODE: 512</b>	<b>AGENCY NAME:</b> TX St Brd of Podiatric Medical Examiners	<b>Date:</b> 7/30/2008																					
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act, 2008-2009 Biennium</b>	<b>Proposed Rider Language</b>																					
3	VIII-89	<p><b>Funding for Health Professions Council.</b> An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupation Code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the <del>2008-09</del> biennium: <u>year of the 2010-11 biennium:</u></p> <table align="center"> <thead> <tr> <th></th> <th>Fiscal Year</th> <th>Fiscal Year</th> </tr> <tr> <th></th> <th>2008</th> <th>2009</th> </tr> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Board of Podiatric Medical Examiners</td> <td>\$4,764</td> <td>\$4,764</td> </tr> <tr> <td></td> <td><u>\$4,764</u></td> <td><u>\$4,764</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> </tbody> </table> <p><i>This rider needs to continue with the above noted changes.</i></p>		Fiscal Year	Fiscal Year		2008	2009		<u>2010</u>	<u>2011</u>	.....			Board of Podiatric Medical Examiners	\$4,764	\$4,764		<u>\$4,764</u>	<u>\$4,764</u>	.....		
	Fiscal Year	Fiscal Year																					
	2008	2009																					
	<u>2010</u>	<u>2011</u>																					
.....																							
Board of Podiatric Medical Examiners	\$4,764	\$4,764																					
	<u>\$4,764</u>	<u>\$4,764</u>																					
.....																							

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512	AGENCY NAME: TX St Brd of Podiatric Medical Examiners	Date: 7/30/2008															
Current Rider Number	Page Number in General Appropriations Act, 2008-2009 Biennium	Proposed Rider Language															
4	VIII-94	<p><b>TexasOnline Authority Appropriation</b></p> <p>a. <del>Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.</del></p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Fiscal Year 2008</th> <th style="text-align: center;">Fiscal Year 2009</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>..... Board of Podiatric Medical Examiners</td> <td style="text-align: center;">\$4,130</td> <td style="text-align: center;">\$4,130</td> </tr> <tr> <td></td> <td style="text-align: center;">\$4,130</td> <td style="text-align: center;">\$4,130</td> </tr> <tr> <td>..... Total</td> <td></td> <td></td> </tr> </tbody> </table> <p>c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of TexasOnline subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in TexasOnline to be within the amount of fee revenue expected to be available.</p> <p>d. <del>For new licensing applications,</del> d. The Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate 2008-09 2010-11 for the sole purpose of payment to the TexasOnline Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p>		Fiscal Year 2008	Fiscal Year 2009		<u>2010</u>	<u>2011</u>	..... Board of Podiatric Medical Examiners	\$4,130	\$4,130		\$4,130	\$4,130	..... Total		
	Fiscal Year 2008	Fiscal Year 2009															
	<u>2010</u>	<u>2011</u>															
..... Board of Podiatric Medical Examiners	\$4,130	\$4,130															
	\$4,130	\$4,130															
..... Total																	

**3.B. Rider Revisions and Additions Request**

<b>AGENCY CODE: 512</b>		<b>AGENCY NAME:</b> TX St Brd of Podiatric Medical Examiners	<b>Date:</b> 7/30/2008
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act, 2008-2009 Biennium</b>	<b>Proposed Rider Language</b>	
		<p>e. Each Article VIII licensing agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for TexasOnline costs in the fiscal year in which the exemption is made.</p> <p><i>This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.</i></p>	

**3.B. Rider Revisions and Additions Request**

<b>AGENCY CODE: 512</b>	<b>AGENCY NAME:</b> TX St Brd of Podiatric Medical Examiners	<b>Date:</b> 7/30/2008
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act, 2008-2009 Biennium</b>	<b>Proposed Rider Language</b>
6	VIII-91	<p><b>Contingency Appropriation for Criminal History Record Information.</b></p> <p>a. For each Article VIII licensing agency conduction criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.</p> <p>b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for <del>2008-09</del> 2010-11 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.</p> <p><i>This rider needs to continue.</i></p>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:24PM

Agency code: 512

Agency name:  
**Board of Podiatric Medical Examiners**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name:	Staff Salary Increases		
Item Priority:	1		
Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		
	01-01-03 Indirect Administration		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	4,415	4,415
<b>TOTAL, OBJECT OF EXPENSE</b>		<u><b>\$4,415</b></u>	<u><b>\$4,415</b></u>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,415	4,415
<b>TOTAL, METHOD OF FINANCING</b>		<u><b>\$4,415</b></u>	<u><b>\$4,415</b></u>

**DESCRIPTION / JUSTIFICATION:**

3 Classified Salary Positions and the Executive Director make up the entire workforce of the agency. Employee retention and recognition are critical to the operating efficiency of the agency. A 4% salary increase for the classified salary positions will enable the agency to retain the qualified staff needed.

**EXTERNAL/INTERNAL FACTORS:**

The agency has 4 FTEs and 70% of the agency's budget is salaries. Turnover has a dramatic effect on the ability of the agency to fulfill its mission.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:27PM

Agency code: 512

Agency name:  
**Board of Podiatric Medical Examiners**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Board Travel		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	2,000	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000	2,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000</b>	<b>\$2,000</b>

**DESCRIPTION / JUSTIFICATION:**

An increase of \$2,000 for additional board travel is necessary in light of increased caseloads and ongoing scope of practice litigation.

**EXTERNAL/INTERNAL FACTORS:**

Additional funds are needed to reimburse Board members for their travel. Adequate Board member travel will have a positive impact on our performance measures in the continued ability to more efficiently address cases and on-going scope of practice litigation at the committee level.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:27PM

Agency code: 512

Agency name:

**Board of Podiatric Medical Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Carpet and Paint

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act  
 01-01-03 Indirect Administration

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

	13,000	0
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**TOTAL, OBJECT OF EXPENSE**

	<u>\$13,000</u>	<u>\$0</u>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	13,000	0
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**TOTAL, METHOD OF FINANCING**

	<u>\$13,000</u>	<u>\$0</u>
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**DESCRIPTION / JUSTIFICATION:**

Carpet and paint in the agency office needs to be replaced. A cost estimate of \$13,000 has been obtained.

**EXTERNAL/INTERNAL FACTORS:**

Beginning in March 2008, the Texas Board of Architectural Examiners and the Texas Facilities Commission began significant renovations to common area 3rd floor space shared between the TBAE and TSBPME in the Hobby Building. The Board has been a tenant of the Hobby Building since 1995 and our office space has begun to deteriorate. Other tenants have completed necessary renovations and we request to do the same with new paint and carpeting. We feel these renovations as an investment into the agency will boost morale by allowing staff to be present in a refreshed working environment.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 3:28:31PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Staff Salary Increases		
<b>Allocation to Strategy:</b>	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
4	Percent of Documented Complaints Resolved within Six Months	77.50%	77.50%
<b>OUTPUT MEASURES:</b>			
5	Complaints Resolved	5.00	5.00
<b>EFFICIENCY MEASURES:</b>			
1	Average Time for Complaint Resolution	270.00	270.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,612	3,612
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,612</b>	<b>\$3,612</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,612	3,612
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,612</b>	<b>\$3,612</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 3:28:36PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Staff Salary Increases			
<b>Allocation to Strategy:</b> 1-1-3 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	803	803
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$803</b>	<b>\$803</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	803	803
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$803</b>	<b>\$803</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 3:28:36PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Board Travel		
<b>Allocation to Strategy:</b>	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>OUTPUT MEASURES:</b>			
5	Complaints Resolved	5.00	5.00
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	2,000	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000	2,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000</b>	<b>\$2,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:36PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Carpet and Paint		
<b>Allocation to Strategy:</b>	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	10,400	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,400</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,400	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,400</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME: 3:28:36PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Carpet and Paint			
<b>Allocation to Strategy:</b> 1-1-3 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	2,600	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,600</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,600	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,600</b>	<b>\$0</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2008  
**TIME:** 3:28:40PM

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice  
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

4 Percent of Documented Complaints Resolved within Six Months	77.50 %	77.50 %
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**OUTPUT MEASURES:**

5 Complaints Resolved	10.00	10.00
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**EFFICIENCY MEASURES:**

1 Average Time for Complaint Resolution	250.00	250.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,612	3,612
2005 TRAVEL	2,000	2,000
5000 CAPITAL EXPENDITURES	10,400	0
<b>Total, Objects of Expense</b>	<b>\$16,012</b>	<b>\$5,612</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	16,012	5,612
<b>Total, Method of Finance</b>	<b>\$16,012</b>	<b>\$5,612</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Staff Salary Increases

Board Travel

Carpet and Paint

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2008  
**TIME:** 3:28:43PM

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice  
 STRATEGY: 3 Indirect Administration

Statewide Goal/Benchmark: 7 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	803	803
5000 CAPITAL EXPENDITURES	2,600	0
<b>Total, Objects of Expense</b>	<b>\$3,403</b>	<b>\$803</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,403	803
<b>Total, Method of Finance</b>	<b>\$3,403</b>	<b>\$803</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Staff Salary Increases  
 Carpet and Paint

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2008  
Time: 3:29:21PM

Agency Code: 512 Agency: Board of Podiatric Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	\$0	\$0	11.9 %	0.0%	\$0	\$0
26.1%	Building Construction	26.1 %	0.0%	\$0	\$0	26.1 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	57.2 %	0.0%	\$0	\$0	57.2 %	0.0%	\$0	\$0
20.0%	Professional Services	20.0 %	100.0%	\$10,385	\$10,385	20.0 %	100.0%	\$5,436	\$5,436
33.0%	Other Services	33.0 %	0.0%	\$0	\$1,325	33.0 %	0.0%	\$0	\$4,961
12.6%	Commodities	12.6 %	73.9%	\$2,311	\$3,127	12.6 %	77.8%	\$16,402	\$21,081
	<b>Total Expenditures</b>		<b>85.6%</b>	<b>\$12,696</b>	<b>\$14,837</b>		<b>69.4%</b>	<b>\$21,838</b>	<b>\$31,478</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of the three or 67% of the applicable statewide HUB procurement goals in both fiscal year 2006 and 2007.

**Applicability:**

The "Heavy construction", "Building Construction" and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2006 or 2007 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In both fiscal year 2006 and 2007, the goal of "Other Services" category was not met since most of our expenditures in that category were for the payment of specialized contracts that limits the agency to contracting with non-HUB vendors.

**"Good-Faith" Efforts:**

The agency has met or exceeded the statewide HUB procurement goals whenever possible. Good faith effort has been consistently shown by the preparation and distribution of information on procurement procedures in order to encourage participation in agency contracts by all businesses.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 512	<b>Agency Name:</b> TX St Brd of Podiatric Medical Examiners	<b>Prepared By:</b> Janie Alonzo	<b>Date:</b> 7/30/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
<b>Painting and Carpeting Hallway</b>				
1.1.1. Licensure	\$7,200	1		
1.1.3. Indirect Administration	\$1,800	1		

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 512	<b>Agency Name:</b> TX St Brd of Podiatric Medical Examiners	<b>Prepared By:</b> Janie Alonzo	<b>Date:</b> 7/30/2008
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expenditures	9,000			
	<b>Total, Objects of Expense</b>	\$9,000	\$0	\$0	\$0
0001	<b>Method of Financing:</b> General Revenue Fund	\$9,000			
	<b>Total, Method of Financing</b>	\$9,000	\$0	\$0	\$0

**Description of Item for 2008-09**

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/30/2008  
 TIME: 3:29:15PM

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	440,147	444,291	431,440	431,440	431,440
Subtotal: Actual/Estimated Revenue	440,147	444,291	431,440	431,440	431,440
<b>Total Available</b>	<b>\$440,147</b>	<b>\$444,291</b>	<b>\$431,440</b>	<b>\$431,440</b>	<b>\$431,440</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(214,011)	(229,582)	(232,935)	(233,472)	(232,050)
Transfers EE Benefits	(44,576)	(40,650)	(40,650)	(40,650)	(40,650)
Art IX Sec 13.17 Sal Inc (06-07GAA)	(3,085)	0	0	0	0
Art IX Sec 19.62 Sal Inc (08-09 GAA)	0	(1,870)	(4,470)	0	0
Other Costs (Indir Costs, Hobby Bld	(42,120)	(37,835)	(37,537)	(37,537)	(37,537)
<b>Total, Deductions</b>	<b>\$(303,792)</b>	<b>\$(309,937)</b>	<b>\$(315,592)</b>	<b>\$(311,659)</b>	<b>\$(310,237)</b>
<b>Ending Fund/Account Balance</b>	<b>\$136,355</b>	<b>\$134,354</b>	<b>\$115,848</b>	<b>\$119,781</b>	<b>\$121,203</b>

REVENUE ASSUMPTIONS:

No significant changes are expected in the revenue stream over the next biennium.

CONTACT PERSON:

Janie Alonzo

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1

TIME: 3:29:19PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	10,059	9,905	3,200	3,200	3,200
Subtotal: Actual/Estimated Revenue	10,059	9,905	3,200	3,200	3,200
<b>Total Available</b>	<b>\$10,059</b>	<b>\$9,905</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(10,059)	(9,905)	(3,200)	(3,200)	(3,200)
<b>Total, Deductions</b>	<b>\$(10,059)</b>	<b>\$(9,905)</b>	<b>\$(3,200)</b>	<b>\$(3,200)</b>	<b>\$(3,200)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

The sale of lists and other information is unpredictable and as more information is made available on the website it is anticipated that the sale of information will decline.

CONTACT PERSON:

Janie Alonzo

6.I. 10 Percent Biennial Base Reduction Options Schedule

LBB	DESCRIPTION	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
	10 Percent Reduction	13001	13001	13004	13004	10% cut	10% cut
		(A1a)	(A1a)	Admin	Admin	Total	Total
		-----	-----	-----	-----	-----	-----
1001	SALARIES & WAGES						
7001	EXEMPT SALARIES					0	0
	Admin Reclass					0	0
7-2/3/4	CLASSIFIED SALARIES					0	0
	TOTAL SALARIES & WAGES	0	0	0	0	0	0
1002	OTHER PERSONNEL COSTS						
	7,023 Lump Sum Term					0	0
	7,017 One time Merit					0	0
	Admin Reclass					0	0
7022	LONGEVITY					0	0
	WORKERS COMP					0	0
7984	UNEMP COMP BEN					0	0
	TOTAL OTHER PERS	0	0	0	0	0	0
2001	PROFESSIONAL FEES						
7245	ACCOUNTING					0	0
	LEGAL/7242					0	0
7253	OTHER PROF FEES/ 7275					0	0
	7284 DATA PROC					0	0
7274	TEMP EMPLYMT AGCS					0	0
	7,240 Other Consulting/Comp prog 7275					0	0
	Less Admin					0	0
	TOTAL PROFESSIONAL FEES	0	0	0	0	0	0

6.I. 10 Percent Biennial Base Reduction Options Schedule

LBB	DESCRIPTION	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
	10 Percent Reduction	13001	13001	13004	13004	10% cut	10% cut
		(A1a)	(A1a)	Admin	Admin	Total	Total
		-----	-----	-----	-----	-----	-----
2003	CONSUMABLE SUPPLIES						
7300	SUPPLIES AND MATERIALS	3,000	4,000	300	300	3,300	4,300
2004	UTILITIES						
7503	TELEPHONE/7504/7514/7517					0	0
	ADMIN RECLASS					0	0
7507	UTILITIES/WATER/7526					0	0
	TOTAL UTILITIES	0	0	0	0	0	0
2005	TRAVEL						
	TRAVEL	14,500	14,500			14,500	14,500
2006	RENT OF BUILDINGS						
7470	RENT SPACE					0	0
2007	RENT MACHINE & OTHER						
	RENT OTHER EQUIP					0	0
2009	OTHER OPERATING						
7,201	MEMBER. FEES & DUES					0	0
7,213	TRAINING EXP OTHER/7203					0	0
	TXONLINE FEES/7219					0	0
7205	EMPLOYEE BONDS					0	0
	FEES & OTHER CHARGES					0	0
	COURT COSTS & AWARDS					0	0
7,273	PRINTING					0	0

6.I. 10 Percent Biennial Base Reduction Options Schedule

LBB	DESCRIPTION	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
	10 Percent Reduction	13001	13001	13004	13004	10% cut	10% cut
		(A1a)	(A1a)	Admin	Admin	Total	Total
		-----	-----	-----	-----	-----	-----
	ADVERTISING/ 7286					0	0
	7957 WRKRS COMP					0	0
	7291 POSTAGE	1,000	1,018			1,000	1,018
	7299 PURCH CONTR SVC					0	0
	7276 COMMUN SVCS					0	0
	7303 SUBS PERIODS, INFO SVC					0	0
	FURN EQUIP EXP /7374					0	0
	COMP PARTS EXPS/7380		0			0	0
	GOV LOAN REPYMT/ 7295					0	0
	SORM/ 7299					0	0
	BKS Ref MATLS/7947					0	0
	COMP SOFTW					0	0
	COMMUN & STS Cap Compl					0	0
	RPRS & MTNC	3,520	3,520			3,520	3,520
	INTEREST					0	0
	ADMIN RECLASS					0	0
	HPC TRANSFER/7961/2					0	0
	TOTAL-OTHER OPERATING	4,520	4,538	0	0	4,520	4,538
	5000 CAPITAL EXPENDITURES						
	7379 COMPUTER EQUIP CAP					0	0
	7373 FURN/EQUIP CAP					0	0
	7377 UNISYS ANNUAL PYMT					0	0
	7344 REMODEL STATE LEASE					0	0
	7520 TELECOMM EQUIP					0	0
	admin reclass					0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0

6.I. 10 Percent Biennial Base Reduction Options Schedule

LBB

DESCRIPTION	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
10 Percent Reduction	13001	13001	13004	13004	10% cut	10% cut
	(A1a)	(A1a)	Admin	Admin	Total	Total
	-----	-----	-----	-----	-----	-----
TOTAL APPROPRIATED						
-TOTAL THIS LEVEL	22,020	23,038	300	300		
-CUMULATIVE TOTAL	22,020		300	300	22,320	23,338
	-----	-----	-----	-----	-----	-----
TOTAL FTEs	0.4	0.4	0.1	0.1	0.5	0.5
						45,658

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME : 3:29:45PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>	<b>Provide Exams and Continuing Education &amp; Investigate Violations of Act</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 127,318	\$ 115,512	\$ 134,302	\$ 134,302	\$ 134,302
1002 OTHER PERSONNEL COSTS	7,887	26,244	6,620	6,920	7,580
2001 PROFESSIONAL FEES AND SERVICES	7,652	10,455	13,822	10,000	10,000
2003 CONSUMABLE SUPPLIES	1,646	5,984	2,800	5,800	5,800
2004 UTILITIES	775	392	400	400	400
2005 TRAVEL	13,008	13,144	15,619	14,500	14,500
2009 OTHER OPERATING EXPENSE	17,616	17,064	21,211	21,189	21,107
5000 CAPITAL EXPENDITURES	0	9,000	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 175,902</b>	<b>\$ 197,795</b>	<b>\$ 194,774</b>	<b>\$ 193,111</b>	<b>\$ 193,689</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	175,902	197,795	194,774	193,111	193,689
<b>Total, Method of Financing</b>	<b>\$ 175,902</b>	<b>\$ 197,795</b>	<b>\$ 194,774</b>	<b>\$ 193,111</b>	<b>\$ 193,689</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
 TIME : 3:29:49PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$127,318	\$115,512	\$134,302	\$134,302	\$134,302
1002 OTHER PERSONNEL COSTS	\$7,887	\$26,244	\$6,620	\$6,920	\$7,580
2001 PROFESSIONAL FEES AND SERVICES	\$7,652	\$10,455	\$13,822	\$10,000	\$10,000
2003 CONSUMABLE SUPPLIES	\$1,646	\$5,984	\$2,800	\$5,800	\$5,800
2004 UTILITIES	\$775	\$392	\$400	\$400	\$400
2005 TRAVEL	\$13,008	\$13,144	\$15,619	\$14,500	\$14,500
2009 OTHER OPERATING EXPENSE	\$17,616	\$17,064	\$21,211	\$21,189	\$21,107
5000 CAPITAL EXPENDITURES	\$0	\$9,000	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$175,902</b>	<b>\$197,795</b>	<b>\$194,774</b>	<b>\$193,111</b>	<b>\$193,689</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$175,902	\$197,795	\$194,774	\$193,111	\$193,689
<b>Total, Method of Financing</b>	<b>\$175,902</b>	<b>\$197,795</b>	<b>\$194,774</b>	<b>\$193,111</b>	<b>\$193,689</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 3:29:53PM

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Agency code: 512

Agency name: Board of Podiatric Medical Examiners

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-1	Provide Exams and Continuing Education & Investigate Violations of Act				
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**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration Goal.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 3:29:57PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-2	TexasOnline. Estimated and Nontransferable				
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**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy as this is a pass-through appropriation. The fees collected for Texas Online are passed through and paid to the vendor administering the program.

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Agency code: 512

Agency name: Board of Podiatric Medical Examiners

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Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

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**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration Goal.

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Agency code: 512

Agency name: Board of Podiatric Medical Examiners

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Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**



## CERTIFICATE

Agency Name TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS

This is to certify that the information contained in the agency Legislative Appropriations Request 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 bound paper copies 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

*Hemant Mah*  
Signature

HEMANT MAKAN  
Printed Name

EXECUTIVE DIRECTOR  
Title

07/30/2008  
Date

Board or Commission Chair

*Doris Couch*  
Signature

Doris Couch  
Printed Name

President  
Title

07/30/08  
Date

Chief Financial Officer

*Janie Alonzo*  
Signature

Janie Alonzo  
Printed Name

Staff Services Officer ✓  
Title

07/30/2008  
Date

