

Operating Budget

For Fiscal Year 2012

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

By

Texas State Board of Podiatric Medical Examiners

Submitted November 30, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
 TIME : 11:34:00AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>			
1 LICENSURE AND ENFORCEMENT	\$174,611	\$189,326	\$184,036
2 TEXASONLINE	\$4,820	\$4,915	\$4,428
3 INDIRECT ADMINISTRATION	\$42,634	\$45,451	\$46,267
TOTAL, GOAL 1	\$222,065	\$239,692	\$234,731

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
 TIME : 11:34:00AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$216,110	\$232,914	\$231,531
	\$216,110	\$232,914	\$231,531
Other Funds:			
666 Appropriated Receipts	\$5,955	\$6,778	\$3,200
	\$5,955	\$6,778	\$3,200
TOTAL, METHOD OF FINANCING	\$222,065	\$239,692	\$234,731
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	3.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **11:35:44AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$239,798	\$238,375	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$231,531
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11 GAA)	\$690	\$785	\$0
	<i>TRANSFERS</i>			
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(23,421)	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(5,959)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(957)	\$(287)	\$0
TOTAL,	General Revenue Fund	\$216,110	\$232,914	\$231,531
TOTAL, ALL	GENERAL REVENUE	\$216,110	\$232,914	\$231,531

OTHER FUNDS

<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,200	\$3,200	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$3,200
	<i>BASE ADJUSTMENT</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **11:35:48AM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Revised Receipts Art IX Sec 12.02 Publication of Sale of Records	\$2,755	\$3,578	\$0
TOTAL, Appropriated Receipts	\$5,955	\$6,778	\$3,200
TOTAL, ALL OTHER FUNDS	\$5,955	\$6,778	\$3,200
GRAND TOTAL	\$222,065	\$239,692	\$234,731

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	3.0	3.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	3.0
TOTAL, ADJUSTED FTES	3.0	3.0	3.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 11:34:33AM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$148,983	\$168,570	\$168,572
1002 OTHER PERSONNEL COSTS	\$6,840	\$15,340	\$8,560
2001 PROFESSIONAL FEES AND SERVICES	\$15,906	\$14,043	\$10,311
2003 CONSUMABLE SUPPLIES	\$6,262	\$3,027	\$3,750
2004 UTILITIES	\$504	\$477	\$200
2005 TRAVEL	\$14,176	\$8,797	\$17,500
2009 OTHER OPERATING EXPENSE	\$29,394	\$29,438	\$25,838
Agency Total	\$222,065	\$239,692	\$234,731

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2011
 Time: 11:35:14AM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>			
KEY 1 Percent of Licensees with No Recent Violations	98.60 %	99.00 %	98.00 %
 2 Percent of Complaints Resulting in Disciplinary Action	17.20 %	0.00 %	6.00 %
 3 Recidivism Rate for those Receiving Disciplinary Action	0.00	0.00	12.75
KEY 4 Percent of Documented Complaints Resolved within Six Months	62.00 %	28.00 %	65.00 %
KEY 5 Percent of Licensees Who Renew Online	63.00 %	64.00 %	65.00 %
 6 Percent of New Individual Licenses Issued Online	0.00	0.00	0.00

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 11:30:45AM

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 2

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	45.00	41.00	45.00
2	Number of Radiologic Technicians Certified	392.00	404.00	240.00
3	Number of Licenses Renewed (Individuals)	972.00	987.00	927.00
4	Individuals Examined	38.00	33.00	40.00
KEY 5	Complaints Resolved	58.00	75.00	80.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	336.00	669.73	275.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	100.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	99.00 %	100.00 %	98.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	1,364.00	1,391.00	1,167.00
2	Pass Rate	95.00	100.00	90.00
3	Jurisdictional Complaints Received	98.00	91.00	125.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$117,451	\$129,310	\$129,310
1002	OTHER PERSONNEL COSTS	\$6,840	\$15,340	\$8,560
2001	PROFESSIONAL FEES AND SERVICES	\$5,674	\$8,806	\$4,311
2003	CONSUMABLE SUPPLIES	\$6,175	\$2,924	\$3,625
2004	UTILITIES	\$504	\$477	\$200
2005	TRAVEL	\$14,176	\$8,797	\$17,500
2009	OTHER OPERATING EXPENSE	\$23,791	\$23,672	\$20,530
TOTAL, OBJECT OF EXPENSE		\$174,611	\$189,326	\$184,036

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 11:30:53AM

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 2

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 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$168,656	\$182,548	\$180,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,656	\$182,548	\$180,836
Method of Financing:				
666	Appropriated Receipts	\$5,955	\$6,778	\$3,200
SUBTOTAL, MOF (OTHER FUNDS)		\$5,955	\$6,778	\$3,200
TOTAL, METHOD OF FINANCE :		\$174,611	\$189,326	\$184,036
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 11:30:53AM

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: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$4,820	\$4,915	\$4,428
TOTAL, OBJECT OF EXPENSE		\$4,820	\$4,915	\$4,428
Method of Financing:				
	1 General Revenue Fund	\$4,820	\$4,915	\$4,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,820	\$4,915	\$4,428
TOTAL, METHOD OF FINANCE :		\$4,820	\$4,915	\$4,428
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 11:30:53AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$31,532	\$39,260	\$39,262
2001	PROFESSIONAL FEES AND SERVICES	\$10,232	\$5,237	\$6,000
2003	CONSUMABLE SUPPLIES	\$87	\$103	\$125
2009	OTHER OPERATING EXPENSE	\$783	\$851	\$880
TOTAL, OBJECT OF EXPENSE		\$42,634	\$45,451	\$46,267
Method of Financing:				
1	General Revenue Fund	\$42,634	\$45,451	\$46,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,634	\$45,451	\$46,267
TOTAL, METHOD OF FINANCE :		\$42,634	\$45,451	\$46,267
FULL TIME EQUIVALENT POSITIONS:		0.7	0.7	0.7

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 11:30:53AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$222,065	\$239,692	\$234,731
METHODS OF FINANCE :	\$222,065	\$239,692	\$234,731
FULL TIME EQUIVALENT POSITIONS:	3.0	3.0	3.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 11:36:15AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT		Exp 2010	Exp 2011	Bud 2012
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3562 Health Related Profession Fees	489,382	485,391	470,013
	Subtotal: Estimated Revenue	<hr/> 489,382	<hr/> 485,391	<hr/> 470,013
	Total Available	<hr/> \$489,382	<hr/> \$485,391	<hr/> \$470,013
 DEDUCTIONS:				
	Amount Expended/Budgeted	(216,110)	(232,914)	(231,531)
	Trfrs BRP and Employee Benefits	(41,144)	(46,255)	(41,358)
	Other Indirect-SWCAP, Bldg	(24,415)	(28,196)	(27,189)
	Total, Deductions	<hr/> \$(281,669)	<hr/> \$(307,365)	<hr/> \$(300,078)
 Ending Fund/Account Balance				
		<hr/> \$207,713	<hr/> \$178,026	<hr/> \$169,935

REVENUE ASSUMPTIONS:

Revenue is declining due to a decrease in the number of individuals licensed. It always looks smaller due to the fact that we never know for sure how many people will renew and how many lists we will sell. We base the current year on the estimated figures from the LAR and Performance Reports.

CONTACT PERSON:

Janie Alonzo

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011
TIME: 11:36:18AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **512**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	5,955	6,778	3,200
Subtotal: Estimated Revenue	<u>5,955</u>	<u>6,778</u>	<u>3,200</u>
Total Available	<u>\$5,955</u>	<u>\$6,778</u>	<u>\$3,200</u>
DEDUCTIONS:			
Amount Expended/budgeted	(5,955)	(6,778)	(3,200)
Total, Deductions	<u>\$(5,955)</u>	<u>\$(6,778)</u>	<u>\$(3,200)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Janie Alonzo
