

**Operating Budget
For Fiscal Year 2014**

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

by

Board of Podiatric Medical Examiners

December 1, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 9:31:54AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
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	\$189,251	\$204,710	\$230,054
2 TEXAS.GOV	\$5,030	\$5,125	\$4,428
3 INDIRECT ADMINISTRATION	\$46,466	\$44,367	\$46,720
TOTAL, GOAL 1	\$240,747	\$254,202	\$281,202

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 9:31:54AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$232,362	\$241,947	\$278,002
	\$232,362	\$241,947	\$278,002
Other Funds:			
666 Appropriated Receipts	\$8,385	\$12,255	\$3,200
	\$8,385	\$12,255	\$3,200
TOTAL, METHOD OF FINANCING	\$240,747	\$254,202	\$281,202
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	4.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **9:33:51AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$231,531	\$241,556	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$276,202
	<i>RIDER APPROPRIATION</i>			
	Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$1,357	\$0	\$0
	Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)	\$602	\$698	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,800
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,128)	\$(307)	\$0
TOTAL,	General Revenue Fund	\$232,362	\$241,947	\$278,002
TOTAL, ALL	GENERAL REVENUE	\$232,362	\$241,947	\$278,002

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA) \$3,200 \$3,200 \$0

Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$0 \$3,200

RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **9:33:51AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$5,185	\$9,055	\$0
TOTAL, Appropriated Receipts	\$8,385	\$12,255	\$3,200
TOTAL, ALL OTHER FUNDS	\$8,385	\$12,255	\$3,200
GRAND TOTAL	\$240,747	\$254,202	\$281,202

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	3.0	3.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	4.0
TOTAL, ADJUSTED FTES	3.0	3.0	4.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 9:34:19AM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$168,570	\$167,453	\$204,003
1002 OTHER PERSONNEL COSTS	\$11,560	\$24,597	\$8,200
2001 PROFESSIONAL FEES AND SERVICES	\$17,307	\$14,286	\$19,911
2003 CONSUMABLE SUPPLIES	\$4,251	\$3,826	\$3,560
2004 UTILITIES	\$264	\$472	\$850
2005 TRAVEL	\$11,742	\$8,360	\$18,000
2009 OTHER OPERATING EXPENSE	\$27,053	\$35,208	\$26,678
Agency Total	\$240,747	\$254,202	\$281,202

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2013
 Time: 9:32:43AM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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	94.00 %	99.67 %	96.00 %
2 Percent of Complaints Resulting in Disciplinary Action	3.00 %	25.00 %	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	36.00 %	53.13 %	75.50 %
KEY 5 Percent of Licensees Who Renew Online	61.00 %	61.23 %	65.00 %
6 Percent of New Individual Licenses Issued Online	0.00	0.00	0.00

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:33:21AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	56.00	48.00	45.00
2	Number of Radiologic Technicians Certified	460.00	437.00	275.00
3	Number of Licenses Renewed (Individuals)	1,009.00	1,065.00	975.00
4	Individuals Examined	55.00	34.00	75.00
KEY 5	Complaints Resolved	72.00	32.00	92.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	516.22	384.58	295.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	100.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	99.50 %	96.88 %	98.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	1,469.00	1,527.00	1,375.00
2	Jurisdictional Complaints Received	65.00	87.00	92.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$129,310	\$127,425	\$164,203
1002	OTHER PERSONNEL COSTS	\$11,560	\$24,597	\$8,200
2001	PROFESSIONAL FEES AND SERVICES	\$11,240	\$10,812	\$13,911
2003	CONSUMABLE SUPPLIES	\$4,090	\$3,826	\$3,500
2004	UTILITIES	\$264	\$472	\$850
2005	TRAVEL	\$11,742	\$8,360	\$18,000
2009	OTHER OPERATING EXPENSE	\$21,045	\$29,218	\$21,390
TOTAL, OBJECT OF EXPENSE		\$189,251	\$204,710	\$230,054
Method of Financing:				
1	General Revenue Fund	\$180,866	\$192,455	\$226,854

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$180,866	\$192,455	\$226,854
Method of Financing:				
	666 Appropriated Receipts	\$8,385	\$12,255	\$3,200
SUBTOTAL, MOF (OTHER FUNDS)		\$8,385	\$12,255	\$3,200
TOTAL, METHOD OF FINANCE :		\$189,251	\$204,710	\$230,054
FULL TIME EQUIVALENT POSITIONS:		2.2	2.2	3.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:33:21AM

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 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$5,030	\$5,125	\$4,428
TOTAL, OBJECT OF EXPENSE		\$5,030	\$5,125	\$4,428
Method of Financing:				
	1 General Revenue Fund	\$5,030	\$5,125	\$4,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,030	\$5,125	\$4,428
TOTAL, METHOD OF FINANCE :		\$5,030	\$5,125	\$4,428
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:33:21AM

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: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$39,260	\$40,028	\$39,800
2001	PROFESSIONAL FEES AND SERVICES	\$6,067	\$3,474	\$6,000
2003	CONSUMABLE SUPPLIES	\$161	\$0	\$60
2009	OTHER OPERATING EXPENSE	\$978	\$865	\$860
TOTAL, OBJECT OF EXPENSE		\$46,466	\$44,367	\$46,720
Method of Financing:				
1	General Revenue Fund	\$46,466	\$44,367	\$46,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,466	\$44,367	\$46,720
TOTAL, METHOD OF FINANCE :		\$46,466	\$44,367	\$46,720
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 9:33:21AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$240,747	\$254,202	\$281,202
METHODS OF FINANCE :	\$240,747	\$254,202	\$281,202
FULL TIME EQUIVALENT POSITIONS:	3.0	3.0	4.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:34:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	510,713	521,562	515,000
Subtotal: Estimated Revenue	<u>510,713</u>	<u>521,562</u>	<u>515,000</u>
Total Available	<u>\$510,713</u>	<u>\$521,562</u>	<u>\$515,000</u>
DEDUCTIONS:			
Expended/Budgeted	(232,362)	(241,947)	(278,002)
Benefits	(46,072)	(49,977)	(49,973)
Other Indirect Costs	(23,699)	(23,962)	(24,000)
Lease Payments Hobby Bldg	(3,042)	(1,545)	(1,672)
Total, Deductions	<u>\$(305,175)</u>	<u>\$(317,431)</u>	<u>\$(353,647)</u>
Ending Fund/Account Balance	<u>\$205,538</u>	<u>\$204,131</u>	<u>\$161,353</u>

REVENUE ASSUMPTIONS:

No significant changes are expected in the revenue stream.

CONTACT PERSON:

Diane Fulmer

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:34:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **512**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	8,385	12,255	3,200
Subtotal: Estimated Revenue	8,385	12,255	3,200
Total Available	\$8,385	\$12,255	\$3,200
 DEDUCTIONS:			
Expended/Budgeted	(8,385)	(12,255)	(3,200)
Total, Deductions	\$(8,385)	\$(12,255)	\$(3,200)
 Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Diane Fulmer
