Operating Budget
For Fiscal Year 2016

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

by

Board of Podiatric Medical Examiners

January 6, 2016
Revised

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2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
1 *Ensure 100 Percent Compliance Standards for Licensure and Practice*			
1 LICENSURE AND ENFORCEMENT	$238,231	$238,850	$238,274
2 TEXAS.GOV	$5,150	$5,260	$5,000
3 INDIRECT ADMINISTRATION	$46,720	$44,822	$52,684
TOTAL, GOAL 1	**$290,101**	**$288,932**	**$295,958**

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	$278,506	$276,752	$292,758
	$278,506	**$276,752**	**$292,758**
Other Funds:			
666 Appropriated Receipts	$11,595	$12,180	$3,200
	$11,595	**$12,180**	**$3,200**
TOTAL, METHOD OF FINANCING	**$290,101**	**$288,932**	**$295,958**
FULL TIME EQUIVALENT POSITIONS	**4.0**	**4.0**	**4.0**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	$276,202	$274,356	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$287,680
RIDER APPROPRIATION			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	$721	$834	$0
TRANSFERS			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$1,800	$2,526	$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	$0	$0	$5,078
LAPSED APPROPRIATIONS			
Lapsed Appropriations	$(217)	$(964)	$0
TOTAL, General Revenue Fund	**$278,506**	**$276,752**	**$292,758**
TOTAL, ALL GENERAL REVENUE	**$278,506**	**$276,752**	**$292,758**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	$3,200	$3,200	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$3,200

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
RIDER APPROPRIATION			
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	$8,395	$8,980	$0
TOTAL, Appropriated Receipts	**$11,595**	**$12,180**	**$3,200**
TOTAL, ALL OTHER FUNDS	**$11,595**	**$12,180**	**$3,200**
GRAND TOTAL	**$290,101**	**$288,932**	**$295,958**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	4.0
TOTAL, ADJUSTED FTES	**4.0**	**4.0**	**4.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/6/2016**

TIME: **2:30:23PM**

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

OBJECT OF EXPENSE		EXP 2014	EXP 2015	BUD 2016
1001	SALARIES AND WAGES	$187,068	$206,971	$212,609
1002	OTHER PERSONNEL COSTS	$25,883	$23,031	$8,400
2001	PROFESSIONAL FEES AND SERVICES	$22,174	$15,095	$24,317
2003	CONSUMABLE SUPPLIES	$2,971	$2,692	$3,200
2004	UTILITIES	$2,767	$2,923	$2,500
2005	TRAVEL	$6,641	$4,752	$12,000
2006	RENT - BUILDING	$0	$1,967	$0
2009	OTHER OPERATING EXPENSE	$42,597	$31,501	$32,932
	Agency Total	**$290,101**	**$288,932**	**$295,958**

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		**Exp 2014**	**Exp 2015**	**Bud2016**
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists				
1	*Ensure 100 Percent Compliance Standards for Licensure and Practice*			
KEY	**1 Percent of Licensees with No Recent Violations**	99.62 %	99.94 %	96.00 %
KEY	**4 Percent of Documented Complaints Resolved within Six Months**	35.30 %	22.73 %	76.00 %
KEY	**5 Percent of Licensees Who Renew Online**	61.19 %	61.25 %	65.00 %

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	54.00	66.00	50.00
KEY 5	Complaints Resolved	68.00	88.00	92.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	496.95	398.42	300.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	1,559.00	1,613.00	1,545.00
Objects of Expense:				
1001	SALARIES AND WAGES	$141,955	$166,530	$160,932
1002	OTHER PERSONNEL COSTS	$25,673	$22,842	$8,400
2001	PROFESSIONAL FEES AND SERVICES	$22,174	$13,212	$23,310
2003	CONSUMABLE SUPPLIES	$2,971	$2,692	$3,200
2004	UTILITIES	$2,604	$2,923	$2,500
2005	TRAVEL	$6,641	$4,752	$12,000
2006	RENT - BUILDING	$0	$1,967	$0
2009	OTHER OPERATING EXPENSE	$36,213	$23,932	$27,932
TOTAL, OBJECT OF EXPENSE		**$238,231**	**$238,850**	**$238,274**
Method of Financing:				
1	General Revenue Fund	$226,636	$226,670	$235,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$226,636**	**$226,670**	**$235,074**
Method of Financing:				
666	Appropriated Receipts	$11,595	$12,180	$3,200
SUBTOTAL, MOF (OTHER FUNDS)		**$11,595**	**$12,180**	**$3,200**

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		**$238,231**	**$238,850**	**$238,274**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**

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 0

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice — Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$5,150	$5,260	$5,000
TOTAL, OBJECT OF EXPENSE		**$5,150**	**$5,260**	**$5,000**
Method of Financing:				
1	General Revenue Fund	$5,150	$5,260	$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,150**	**$5,260**	**$5,000**
TOTAL, METHOD OF FINANCE :		**$5,150**	**$5,260**	**$5,000**
FULL TIME EQUIVALENT POSITIONS:				

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 0

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice — Service Categories:

STRATEGY: 3 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	$45,113	$40,441	$51,677
1002	OTHER PERSONNEL COSTS	$210	$189	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,883	$1,007
2004	UTILITIES	$163	$0	$0
2009	OTHER OPERATING EXPENSE	$1,234	$2,309	$0
TOTAL, OBJECT OF EXPENSE		**$46,720**	**$44,822**	**$52,684**
Method of Financing:				
1	General Revenue Fund	$46,720	$44,822	$52,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,720**	**$44,822**	**$52,684**
TOTAL, METHOD OF FINANCE :		**$46,720**	**$44,822**	**$52,684**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$290,101**	**$288,932**	**$295,958**
METHODS OF FINANCE :	**$290,101**	**$288,932**	**$295,958**
FULL TIME EQUIVALENT POSITIONS:	**4.0**	**4.0**	**4.0**

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
TIME: 2:33:45PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 **General Revenue Fund**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3562 Health Related Profession Fees	584,524	593,738	578,652
Subtotal: Estimated Revenue	584,524	593,738	578,652
Total Available	**$584,524**	**$593,738**	**$578,652**
DEDUCTIONS:			
Expended/Budgeted	(278,506)	(276,752)	(292,758)
Benefits	(53,549)	(61,363)	(69,776)
Indirect Costs	(23,335)	(29,341)	(29,001)
Total, Deductions	**$(355,390)**	**$(367,456)**	**$(391,535)**
Ending Fund/Account Balance	**$229,134**	**$226,282**	**$187,117**

REVENUE ASSUMPTIONS:
No significant changes are expected

CONTACT PERSON:
Diane Fulmer

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
TIME: 2:33:45PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	11,595	12,180	3,200
Subtotal: Estimated Revenue	11,595	12,180	3,200
Total Available	**$11,595**	**$12,180**	**$3,200**
DEDUCTIONS:			
Expended/Budgeted	(11,595)	(12,180)	(3,200)
Total, Deductions	**$(11,595)**	**$(12,180)**	**$(3,200)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
No significant changes are expected

CONTACT PERSON:
Diane Fulmer