

**Operating Budget
For Fiscal Year 2018**

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

by

Board of Podiatric Medical Examiners

December 4, 2017

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C E R T I F I C A T E

Agency Name TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS

This is to certify that the information contained in the agency operating budget 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 PDF file submitted via the LBB Document Submission application 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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Hemant Makan
Signature

Hemant Makan
Printed Name

Executive Director
Title

December 4, 2017
Date

Board or Commission Chair

Travis Motley
Signature

Travis Motley
Printed Name

Chairman
Title

December 4, 2017
Date

Chief Financial Officer

Hemant Makan
Signature

Hemant Makan
Printed Name

Executive Director
Title

December 4, 2017
Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018

**Goal: 1. Protect Citizens of Texas
from Incompetent and Unethical
Podiatrists**

1.1.1. Licensure And Enforcement	230,313						3,645		233,958	
1.1.2. Texas.Gov	5,535								5,535	
1.1.3. Indirect Administration	52,638								52,638	
Total, Goal	288,486						3,645		292,131	
Total, Agency	288,486						3,645		292,131	
Total FTEs									4.0	0.0

SUMMARY OF BUDGET BY STRATEGY

2.A. Summary of Budget By Strategy

DATE : 12/4/2017

TIME : 2:32:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
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	\$242,118	\$233,958	\$0
2 TEXAS.GOV	\$5,485	\$5,535	\$0
3 INDIRECT ADMINISTRATION	\$51,853	\$52,638	\$0
TOTAL, GOAL 1	\$299,456	\$292,131	\$0

2.A. Summary of Budget By Strategy

DATE : 12/4/2017

TIME : 2:32:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$292,411	\$288,486	\$0
	\$292,411	\$288,486	\$0
Other Funds:			
666 Appropriated Receipts	\$7,045	\$3,645	\$0
	\$7,045	\$3,645	\$0
TOTAL, METHOD OF FINANCING	\$299,456	\$292,131	\$0
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	0.0

SUMMARY OF BUDGET BY METHOD OF FINANCE

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 4:46:02PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$287,680	\$282,919	\$279,664
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$485	\$535	\$0
Art IX Sec 18.24 HB 3078 (18-19 GAA)	\$0	\$0	\$(279,664)
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$5,078	\$5,078	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(832)	\$(46)	\$0
TOTAL, General Revenue Fund	\$292,411	\$288,486	\$0
TOTAL, ALL GENERAL REVENUE	\$292,411	\$288,486	\$0

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$3,200	\$3,200	\$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$0	\$0	\$3,200

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 4:46:02PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$3,845	\$445	\$0
Art IX, Sec 18.24 HB 3078 (18-19 GAA)	\$0	\$0	\$(3,200)
TOTAL, Appropriated Receipts	\$7,045	\$3,645	\$0
TOTAL, ALL OTHER FUNDS	\$7,045	\$3,645	\$0
GRAND TOTAL	\$299,456	\$292,131	\$0

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	4.0

TRANSFERS

Art. IX, Sec. 18.24 HB 3078 (18-19 GAA)	0.0	0.0	(4.0)
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TOTAL, ADJUSTED FTES	4.0	4.0	0.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017

TIME: 2:33:46PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$214,434	\$224,233	\$0
1002 OTHER PERSONNEL COSTS	\$16,568	\$12,988	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$20,287	\$15,156	\$0
2003 CONSUMABLE SUPPLIES	\$1,463	\$1,019	\$0
2004 UTILITIES	\$1,728	\$1,388	\$0
2005 TRAVEL	\$9,746	\$8,416	\$0
2006 RENT - BUILDING	\$2,146	\$1,968	\$0
2009 OTHER OPERATING EXPENSE	\$33,084	\$26,963	\$0
Agency Total	\$299,456	\$292,131	\$0

SUMMARY OF OBJECTIVE OUTCOMES

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2017
 Time: 2:35:12PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
<i>1 Ensure 100 Percent Compliance Standards for Licensure and Practice</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.70 %	98.82 %	0.00 %
KEY 4 Percent of Documented Complaints Resolved within Six Months	26.00 %	25.93 %	0.00 %
KEY 5 Percent of Licensees Who Renew Online	61.98 %	63.59 %	0.00 %

STRATEGY LEVEL DETAIL

3.A. Strategy Level Detail

DATE: 12/4/2017

TIME: 2:35:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	64.00	60.00	0.00
KEY 5	Complaints Resolved	91.00	81.00	0.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	462.25	331.85	0.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	1,644.00	1,604.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$171,737	\$178,786	\$0
1002	OTHER PERSONNEL COSTS	\$16,367	\$10,702	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,054	\$14,605	\$0
2003	CONSUMABLE SUPPLIES	\$1,463	\$960	\$0
2004	UTILITIES	\$1,366	\$1,251	\$0
2005	TRAVEL	\$9,746	\$7,498	\$0
2006	RENT - BUILDING	\$1,788	\$1,431	\$0
2009	OTHER OPERATING EXPENSE	\$23,597	\$18,725	\$0
TOTAL, OBJECT OF EXPENSE		\$242,118	\$233,958	\$0
Method of Financing:				
1	General Revenue Fund	\$235,073	\$230,313	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$235,073	\$230,313	\$0
Method of Financing:				
666	Appropriated Receipts	\$7,045	\$3,645	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,045	\$3,645	\$0

3.A. Strategy Level Detail

DATE: 12/4/2017

TIME: 2:35:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$242,118	\$233,958	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	0.0

3.A. Strategy Level Detail

DATE: 12/4/2017
 TIME: 2:35:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$5,485	\$5,535	\$0
TOTAL, OBJECT OF EXPENSE		\$5,485	\$5,535	\$0
Method of Financing:				
1	General Revenue Fund	\$5,485	\$5,535	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,485	\$5,535	\$0
TOTAL, METHOD OF FINANCE :		\$5,485	\$5,535	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

DATE: 12/4/2017

TIME: 2:35:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$42,697	\$45,447	\$0
1002	OTHER PERSONNEL COSTS	\$201	\$2,286	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,233	\$551	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$59	\$0
2004	UTILITIES	\$362	\$137	\$0
2005	TRAVEL	\$0	\$918	\$0
2006	RENT - BUILDING	\$358	\$537	\$0
2009	OTHER OPERATING EXPENSE	\$4,002	\$2,703	\$0
TOTAL, OBJECT OF EXPENSE		\$51,853	\$52,638	\$0

Method of Financing:

1	General Revenue Fund	\$51,853	\$52,638	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,853	\$52,638	\$0
TOTAL, METHOD OF FINANCE :		\$51,853	\$52,638	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	0.0

3.A. Strategy Level Detail

DATE: 12/4/2017
TIME: 2:35:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$299,456	\$292,131	\$0
METHODS OF FINANCE :	\$299,456	\$292,131	\$0
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	0.0

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 2:36:10PM

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	607,694	625,919	0
Subtotal: Estimated Revenue	<u>607,694</u>	<u>625,919</u>	<u>0</u>
Total Available	<u>\$607,694</u>	<u>\$625,919</u>	<u>\$0</u>
DEDUCTIONS:			
Expended	(292,411)	(288,486)	0
Benefits	(79,775)	(83,141)	0
Lease Cost Hobby Building	(1,001)	(1,016)	0
Other Indirect Costs (Statewide Alloc)	(27,365)	(32,224)	0
Total, Deductions	<u>\$(400,552)</u>	<u>\$(404,867)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$207,142</u>	<u>\$221,052</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No significant changes in 16 and 17. Agency transferred to Texas Department of Licensing and Regulation in FY 18.

CONTACT PERSON:

Diane Fulmer

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 2:36:10PM

Agency Code: **512**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$7,045	\$3,645	\$0
Estimated Revenue:			
DEDUCTIONS:			
Expended	(7,045)	(3,645)	0
Total, Deductions	\$(7,045)	\$(3,645)	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Expect revenue to decline as more information is available online

CONTACT PERSON:

Diane Fulmer