

**Oklahoma State Board Podiatric Medical Examiners #140**

Lead Administrator: **Lyle R. Kelsey, Executive Director**

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$18,700			\$18,700
<b>Total</b>		\$0	\$18,700	\$0	\$0	\$18,700

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover- 200			\$81,729			
FY'16 GR Refund**						

\*Source of "Other" and % of "Other" total for each.

\*\*Indicate how the FY'16 General Revenue refund was budgeted **N/A**

**FYI: Agency paid 10% of all net receipts to the GRF**

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	
2.) What services are provided at a higher cost to the user?	<i>None</i>
3.) What services are still provided but with a slower response rate?	<i>None</i>
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	<i>None</i>

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$18,700		\$18,700	0.00%
<b>Total</b>		\$0	\$18,700	\$0	\$18,700	0.00%

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		
Request 1: Description		\$ Amount
	<i>None</i>	<i>None</i>
<b>Total</b>		<b>0</b>

**How would the agency handle a 5% appropriation reduction in FY'18?**

**How would the agency handle a 7.5% appropriation reduction in FY'18?**

**How would the agency handle a 10% appropriation reduction in FY'18?**

Is the agency seeking any fee increases for FY'18?		
Increase 1		\$ Amount
	N/A <i>The board does not anticipate any fee increases in the fiscal year 2018</i>	\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Federal Government Impact		
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	<i>The agency does not receive federal funding</i>	<i>None</i>
2.) Are any of those funds inadequate to pay for the federal mandate?		<i>N/A</i>
3.) What would the consequences be of ending all of the federal funded programs for your agency?		<i>N/A</i>
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?		<i>N/A</i>
5.) Has the agency requested any additional federal earmarks or increases?		<i>N/A</i>

**Division and Program Descriptions**

**Administration**

*Administration of the Podiatric Medical Examiners board*

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
<b>General Operations</b>						
<b>Total</b>						

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Performance Measure Review**

	FY'16	FY'15	FY'14	FY'13	FY'12
<b>Measure I</b>					
Total Number of Licensees Regulated	<b>125</b>	<b>126</b>	<b>123</b>	<b>118</b>	<b>116</b>
<b>Measure II</b>					
Total Complaints Received	<b>7</b>	<b>6</b>	<b>8</b>	<b>9</b>	<b>3</b>
Total Complaints Opened for Investigation	<b>-</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>2</b>

**Revolving Funds**

(Revolving Fund Name and Number)	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>General Operations - 200 Fund</b>	<b>\$16,020</b>	<b>\$9,543</b>	<b>\$81,726</b>
Source of Funds:			
What is the fund spent on?	<i>Business Support Services: Admin Charges from the Medical Board Printing cost Insurance premium Workers comp Staff Travel Expenses Federation Membership Riskmanagement Insurance Premium - Property/Liability</i>		
Is there a cap on the fund?	<i>None</i>		