



# **Operating Budget**

for Fiscal Year 2020

Submitted to the  
Governor's Office Budget Division,  
and the Legislative Budget Board

by the

**Texas Medical Board**

January 06, 2020

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2.A. Summary of Budget By Strategy

DATE : 12/30/2019

TIME : 12:58:16PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1</b> Protect the Public through Licensure of Qualified Practitioners			
<b>1</b> <i>Ensure Compliance with Board Rules by Applicants</i>			
<b>1</b> LICENSING	\$2,823,967	\$3,103,542	\$3,094,749
<b>2</b> TEXAS.GOV	\$0	\$0	\$0
<b>TOTAL, GOAL 1</b>	<b>\$2,823,967</b>	<b>\$3,103,542</b>	<b>\$3,094,749</b>
<b>2</b> Protect the Public with Investigations, Discipline and Education			
<b>1</b> <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
<b>1</b> ENFORCEMENT	\$7,724,879	\$7,873,738	\$8,291,188
<b>2</b> PHYSICIAN HEALTH PROGRAM	\$541,971	\$539,907	\$681,537
<b>2</b> <i>Maintain an Ongoing Public Awareness Program</i>			
<b>1</b> PUBLIC EDUCATION	\$314,609	\$253,539	\$309,212
<b>TOTAL, GOAL 2</b>	<b>\$8,581,459</b>	<b>\$8,667,184</b>	<b>\$9,281,937</b>
<b>3</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> INDIRECT ADMIN	\$672,043	\$686,406	\$713,890
<b>2</b> INDIRECT ADMIN	\$1,480,966	\$1,474,481	\$1,649,504
<b>TOTAL, GOAL 3</b>	<b>\$2,153,009</b>	<b>\$2,160,887</b>	<b>\$2,363,394</b>

2.A. Summary of Budget By Strategy

DATE : 12/30/2019

TIME : 12:58:16PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$10,088,996	\$10,165,461	\$11,577,774
	<b>\$10,088,996</b>	<b>\$10,165,461</b>	<b>\$11,577,774</b>
<b>General Revenue Dedicated Funds:</b>			
5105 Public Assurance	\$3,415,464	\$3,710,143	\$3,100,000
	<b>\$3,415,464</b>	<b>\$3,710,143</b>	<b>\$3,100,000</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$39,099	\$44,852	\$42,471
777 Interagency Contracts	\$14,876	\$11,157	\$19,835
	<b>\$53,975</b>	<b>\$56,009</b>	<b>\$62,306</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,558,435</b>	<b>\$13,931,613</b>	<b>\$14,740,080</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>188.0</b>	<b>185.5</b>	<b>217.5</b>

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/30/2019  
TIME: 1:00:04PM

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,178,520	\$10,080,667	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,577,774
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(113)	\$(4,617)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
"Art. IX, Sec. 14.03(i), Limitations on Expenditures - Capital Budget (2018-19 GAA)"	\$(89,411)	\$89,411	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$10,088,996</b>	<b>\$10,165,461</b>	<b>\$11,577,774</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$10,088,996</b>	<b>\$10,165,461</b>	<b>\$11,577,774</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>5105</b> GR Dedicated - Public Assurance Account No. 5105			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,613,256	\$3,512,351	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,100,000
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.03(i), Limitations on Expenditures - Capital Budget (2018-19 GAA)"	\$(197,792)	\$197,792	\$0
<b>TOTAL, GR Dedicated - Public Assurance Account No. 5105</b>	<b>\$3,415,464</b>	<b>\$3,710,143</b>	<b>\$3,100,000</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/30/2019  
 TIME: 1:00:04PM

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$3,415,464</b>	<b>\$3,710,143</b>	<b>\$3,100,000</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>666</u> Appropriated Receipts</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$42,471	\$42,471	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$42,471
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$0	\$2,381	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(3,372)	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$39,099</b>	<b>\$44,852</b>	<b>\$42,471</b>
<b><u>777</u> Interagency Contracts</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$19,835	\$19,835	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$19,835
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(4,959)	\$(8,678)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$14,876</b>	<b>\$11,157</b>	<b>\$19,835</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$53,975</b>	<b>\$56,009</b>	<b>\$62,306</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/30/2019  
 TIME: 1:00:04PM

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>GRAND TOTAL</b>	<b>\$13,558,435</b>	<b>\$13,931,613</b>	<b>\$14,740,080</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	208.5	208.5	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	217.5
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	(3.5)	(3.0)	0.0
Comments: due to hiring freeze			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (Below) cap	(17.0)	(20.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>188.0</b>	<b>185.5</b>	<b>217.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/30/2019**  
 TIME: **1:01:12PM**

Agency code: **503**

Agency name: **Texas Medical Board**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$9,580,754	\$9,633,298	\$10,697,818
1002 OTHER PERSONNEL COSTS	\$591,339	\$356,397	\$391,558
2001 PROFESSIONAL FEES AND SERVICES	\$1,592,421	\$1,810,119	\$1,696,714
2002 FUELS AND LUBRICANTS	\$6,364	\$4,798	\$3,316
2003 CONSUMABLE SUPPLIES	\$52,231	\$50,263	\$61,634
2004 UTILITIES	\$64,134	\$67,656	\$70,626
2005 TRAVEL	\$355,794	\$331,441	\$371,720
2006 RENT - BUILDING	\$24,361	\$21,654	\$37,753
2007 RENT - MACHINE AND OTHER	\$43,057	\$29,840	\$34,881
2009 OTHER OPERATING EXPENSE	\$1,220,339	\$1,313,521	\$984,947
5000 CAPITAL EXPENDITURES	\$27,641	\$312,626	\$389,113
<b>Agency Total</b>	<b>\$13,558,435</b>	<b>\$13,931,613</b>	<b>\$14,740,080</b>



**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/30/2019

Time: 1:03:00PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
<b>KEY     1 Percent of Licensees Who Renew Online (Physicians)</b>	98.00 %	98.00 %	97.00 %
<b>KEY     2 Percent of Licensees Who Renew Online (Physician Assistant)</b>	92.00 %	89.00 %	87.00 %
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
<b>KEY     1 Percent of Complaints Resulting in Disciplinary Action (Physician)</b>	17.00 %	16.00 %	12.00 %
<b>KEY     2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)</b>	0.00 %	33.00 %	12.00 %
<b>KEY     3 Percent Complaints Resulting in Remedial Action: (Physician)</b>	10.00 %	8.00 %	12.00 %
<b>KEY     4 Percent Complaints Resulting in Remedial Action: (Acupuncture)</b>	29.00 %	0.00 %	12.00 %
<b>KEY     5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)</b>	10.00 %	11.00 %	12.00 %
<b>KEY     6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)</b>	43.00 %	33.00 %	12.00 %
<b>KEY     7 Percent of Complaints Resulting in Disciplinary Action (PA)</b>	24.00 %	20.00 %	12.00 %
<b>KEY     8 Percent of Complaints Resulting in Disciplinary Action (SA)</b>	0.00 %	17.00 %	12.00 %
<b>9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)</b>	6.00 %	1.00 %	8.00 %
<b>10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)</b>	0.00 %	1.00 %	1.00 %
<b>11 Recidivism Rate for Those Receiving Disciplinary Action (PA)</b>	0.00 %	1.00 %	1.00 %
<b>12 Recidivism Rate for Those Receiving Disciplinary Action (SA)</b>	0.00 %	1.00 %	1.00 %
<b>13 Percent of Documented Complaints Resolved within Six Months (Phys)</b>	34.00 %	30.00 %	35.00 %
<b>14 Percent of Documented Complaints Resolved within Six Months (Acu)</b>	0.00 %	0.00 %	35.00 %
<b>15 Percent of Documented Complaints Resolved within Six Months (PA)</b>	32.00 %	33.00 %	35.00 %
<b>16 Percent of Documented Complaints Resolved within Six Months (SA)</b>	0.00 %	50.00 %	35.00 %
<b>17 Percent of Licensees with No Recent Violations (Physician)</b>	99.50 %	99.00 %	99.00 %
<b>18 Percent of Licensees With No Recent Violations (Acupuncture)</b>	99.60 %	99.00 %	99.00 %
<b>19 Percent of Licensees with No Recent Violations (Physician Assistant)</b>	99.70 %	99.00 %	99.00 %
<b>20 Percent of Licensees with No Recent Violations (Surgical Assistant)</b>	100.00 %	99.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,514.00	4,869.00	4,100.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	71.00	81.00	70.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	809.00	830.00	714.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	64.00	76.00	35.00
	5 Number of New Licenses Issued to Individuals (Physician in Training)	3,525.00	3,583.00	3,200.00
	6 Number of New Licenses Issued: Other Types	384.00	273.00	350.00
	7 # of New Licenses Issued to Individuals (Allied Health Professionals)	4,089.00	4,129.00	4,650.00
	8 Number of Licenses Renewed: Other Types	1,111.00	258.00	100.00
KEY 9	Number of Licenses Renewed (Individuals) (Physicians)	43,788.00	44,162.00	45,320.00
KEY 10	Number of Licenses Renewed (Individuals) (Acupuncture)	1,248.00	1,277.00	600.00
KEY 11	Number of Licenses Renewed (Individuals) (PA)	9,068.00	9,528.00	3,750.00
KEY 12	Number of Licenses Renewed (Individuals) (SA)	301.00	341.00	220.00
	13 Number of Licenses Renewed (Individuals) (Allied Health Professional)	18,704.00	19,396.00	19,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Days for Individual License Issuance - Physicians	38.00	35.00	47.00
	2 Avg Number of Days for Individual License Issuance - Physician Assist	27.00	23.00	42.00
	3 Avg Number of Days for Individual License Issuance - Accupuncturist	21.00	21.00	42.00
	4 Avg Number/Days for Individual License Issuance - Surgical Assistant	19.00	19.00	42.00
	5 Average Number of Days to Renew a License - Physician	6.00	6.00	6.00
	6 Average Number of Days to Renew a License - Physician Assistant	4.00	5.00	7.00
	7 Average Number of Days to Renew a License - Acupuncturist	4.00	6.00	7.00
	8 Average Number of Days to Renew a License - Surgical Assistant	4.00	3.00	7.00
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed (Phys)	84,004.00	86,655.00	85,500.00

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2	Total Number of Individuals Licensed (Acu)	1,275.00	1,307.00	1,250.00
3	Total Number of Individuals Licensed (PA)	9,089.00	9,620.00	9,000.00
4	Total Number of Individuals Licensed (SA)	520.00	586.00	500.00
5	Total Number of Individuals Licensed: Physicans in Training Permits	8,032.00	8,250.00	8,119.00
6	Total Number of Licenses Issued (Other Types)	2,091.00	973.00	850.00
7	Total Number of Individuals Licensed (Allied Health Professionals)	47,652.00	47,809.00	48,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,151,208	\$2,284,521	\$2,578,456
1002	OTHER PERSONNEL COSTS	\$149,376	\$78,346	\$88,427
2001	PROFESSIONAL FEES AND SERVICES	\$1,777	\$(300)	\$1,500
2003	CONSUMABLE SUPPLIES	\$10,313	\$6,928	\$12,645
2004	UTILITIES	\$1,111	\$506	\$571
2005	TRAVEL	\$52,285	\$67,713	\$88,788
2006	RENT - BUILDING	\$8,683	\$4,621	\$5,215
2007	RENT - MACHINE AND OTHER	\$16,947	\$6,368	\$7,188
2009	OTHER OPERATING EXPENSE	\$404,626	\$455,138	\$214,681
5000	CAPITAL EXPENDITURES	\$27,641	\$199,701	\$97,278
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,823,967</b>	<b>\$3,103,542</b>	<b>\$3,094,749</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,732,646	\$1,816,438	\$2,344,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,732,646</b>	<b>\$1,816,438</b>	<b>\$2,344,749</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$1,091,321	\$1,287,104	\$750,000

**3.A. Strategy Level Detail**

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,091,321</b>	<b>\$1,287,104</b>	<b>\$750,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,823,967</b>	<b>\$3,103,542</b>	<b>\$3,094,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.0</b>	<b>53.0</b>	<b>64.0</b>

**3.A. Strategy Level Detail**

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education

OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints

STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Output Measures:**

KEY 1	Number of Complaints Resolved (Physicians)	1,564.00	1,670.00	1,700.00
KEY 2	Number of Complaints Resolved (Acupuncture)	7.00	3.00	10.00
KEY 3	Number of Complaints Resolved (PA)	84.00	76.00	85.00
KEY 4	Number of Complaints Resolved (SA)	0.00	6.00	3.00
KEY 5	Number of Complaints Resolved (AHP)	250.00	371.00	150.00

**Efficiency Measures:**

KEY 1	Average Time For Complaint Resolution (Physician)	299.00	301.00	310.00
2	Average Time For Complaint Resolution (Acupuncture)	371.00	274.00	330.00
3	Average Time For Complaint Resolution (PA)	294.00	299.00	330.00
4	Average Time for Complaint Resolution (SA)	0.00	269.00	260.00

**Explanatory/Input Measures:**

KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,578.00	1,697.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	3.00	5.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	60.00	83.00	110.00
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	2.00	3.00	3.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,992,636	\$4,907,408	\$5,305,531
1002	OTHER PERSONNEL COSTS	\$303,954	\$172,835	\$181,577
2001	PROFESSIONAL FEES AND SERVICES	\$1,560,425	\$1,809,208	\$1,695,214
2002	FUELS AND LUBRICANTS	\$6,364	\$4,798	\$3,316
2003	CONSUMABLE SUPPLIES	\$27,230	\$31,710	\$36,330
2004	UTILITIES	\$60,838	\$62,921	\$65,500
2005	TRAVEL	\$215,842	\$204,622	\$214,742
2006	RENT - BUILDING	\$12,525	\$13,765	\$29,019

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education  
OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints  
STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2007	RENT - MACHINE AND OTHER	\$11,619	\$11,153	\$14,095
2009	OTHER OPERATING EXPENSE	\$533,446	\$556,422	\$512,396
5000	CAPITAL EXPENDITURES	\$0	\$98,896	\$233,468
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,724,879</b>	<b>\$7,873,738</b>	<b>\$8,291,188</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,400,736	\$5,450,699	\$5,941,188
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,400,736</b>	<b>\$5,450,699</b>	<b>\$5,941,188</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$2,324,143	\$2,423,039	\$2,350,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,324,143</b>	<b>\$2,423,039</b>	<b>\$2,350,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,724,879</b>	<b>\$7,873,738</b>	<b>\$8,291,188</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>92.5</b>	<b>88.2</b>	<b>103.2</b>

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education  
OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints  
STRATEGY: 2 Physician Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Individuals Participating in Texas Physician Health Program	0.00	0.00	600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$406,594	\$418,819	\$581,125
1002	OTHER PERSONNEL COSTS	\$17,339	\$24,380	\$32,655
2001	PROFESSIONAL FEES AND SERVICES	\$26,875	\$285	\$0
2003	CONSUMABLE SUPPLIES	\$1,000	\$736	\$924
2005	TRAVEL	\$40,893	\$6,743	\$8,464
2007	RENT - MACHINE AND OTHER	\$3,118	\$1,974	\$2,477
2009	OTHER OPERATING EXPENSE	\$46,152	\$73,381	\$55,892
5000	CAPITAL EXPENDITURES	\$0	\$13,589	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$541,971</b>	<b>\$539,907</b>	<b>\$681,537</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$541,971	\$539,907	\$681,537
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$541,971</b>	<b>\$539,907</b>	<b>\$681,537</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$541,971</b>	<b>\$539,907</b>	<b>\$681,537</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>7.0</b>	<b>11.0</b>



3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education

OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Publications Distributed	275,000.00	275,000.00	275,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$250,697	\$200,245	\$253,492
1002	OTHER PERSONNEL COSTS	\$17,390	\$9,775	\$10,410
2001	PROFESSIONAL FEES AND SERVICES	\$1,627	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$701	\$632	\$675
2004	UTILITIES	\$44	\$154	\$164
2005	TRAVEL	\$20,293	\$18,627	\$19,449
2006	RENT - BUILDING	\$326	\$292	\$311
2007	RENT - MACHINE AND OTHER	\$2,174	\$2,083	\$2,211
2009	OTHER OPERATING EXPENSE	\$21,357	\$21,731	\$22,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$314,609</b>	<b>\$253,539</b>	<b>\$309,212</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$299,733	\$242,382	\$289,377
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$299,733</b>	<b>\$242,382</b>	<b>\$289,377</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$14,876	\$11,157	\$19,835
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,876</b>	<b>\$11,157</b>	<b>\$19,835</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$314,609</b>	<b>\$253,539</b>	<b>\$309,212</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.5</b>	<b>4.5</b>	<b>4.5</b>

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$529,544	\$564,984	\$600,873
1002	OTHER PERSONNEL COSTS	\$34,202	\$24,611	\$25,506
2001	PROFESSIONAL FEES AND SERVICES	\$515	\$278	\$0
2003	CONSUMABLE SUPPLIES	\$3,896	\$3,077	\$3,189
2004	UTILITIES	\$642	\$1,257	\$1,302
2005	TRAVEL	\$8,733	\$10,413	\$10,792
2006	RENT - BUILDING	\$848	\$893	\$925
2007	RENT - MACHINE AND OTHER	\$2,760	\$2,479	\$2,569
2009	OTHER OPERATING EXPENSE	\$90,903	\$78,282	\$49,279
5000	CAPITAL EXPENDITURES	\$0	\$132	\$19,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$672,043</b>	<b>\$686,406</b>	<b>\$713,890</b>

**Method of Financing:**

1	General Revenue Fund	\$632,944	\$641,554	\$671,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$632,944</b>	<b>\$641,554</b>	<b>\$671,419</b>

**Method of Financing:**

666	Appropriated Receipts	\$39,099	\$44,852	\$42,471
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,099</b>	<b>\$44,852</b>	<b>\$42,471</b>

**TOTAL, METHOD OF FINANCE :** **\$672,043** **\$686,406** **\$713,890**

**FULL TIME EQUIVALENT POSITIONS:** **11.0** **12.0** **12.0**

3.A. Strategy Level Detail

DATE: 12/30/2019

TIME: 1:04:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,250,075	\$1,257,321	\$1,378,341
1002	OTHER PERSONNEL COSTS	\$69,078	\$46,450	\$52,983
2001	PROFESSIONAL FEES AND SERVICES	\$1,202	\$648	\$0
2003	CONSUMABLE SUPPLIES	\$9,091	\$7,180	\$7,871
2004	UTILITIES	\$1,499	\$2,818	\$3,089
2005	TRAVEL	\$17,748	\$23,323	\$29,485
2006	RENT - BUILDING	\$1,979	\$2,083	\$2,283
2007	RENT - MACHINE AND OTHER	\$6,439	\$5,783	\$6,341
2009	OTHER OPERATING EXPENSE	\$123,855	\$128,567	\$130,199
5000	CAPITAL EXPENDITURES	\$0	\$308	\$38,912
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,480,966</b>	<b>\$1,474,481</b>	<b>\$1,649,504</b>

**Method of Financing:**

1	General Revenue Fund	\$1,480,966	\$1,474,481	\$1,649,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,480,966</b>	<b>\$1,474,481</b>	<b>\$1,649,504</b>

<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,480,966</b>	<b>\$1,474,481</b>	<b>\$1,649,504</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>23.0</b>	<b>20.8</b>	<b>22.8</b>
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**3.A. Strategy Level Detail**

DATE: 12/30/2019

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:44PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$13,558,435</b>	<b>\$13,931,613</b>	<b>\$14,740,080</b>
<b>METHODS OF FINANCE :</b>	<b>\$13,558,435</b>	<b>\$13,931,613</b>	<b>\$14,740,080</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>188.0</b>	<b>185.5</b>	<b>217.5</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/2/2020  
 TIME: 4:16:39PM

Agency Code: 503

Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	26,613,154	28,598,870	27,307,907
3562 Health Related Profession Fees	554,347	772,502	616,150
3572 Health Rel Prof Fees-HB11, GR Incr	3,522,556	3,522,720	0
3770 Administrative Penalties	274,775	267,950	0
Subtotal: Estimated Revenue	<u>30,964,832</u>	<u>33,162,042</u>	<u>27,924,057</u>
<b>Total Available</b>	<b><u>\$30,964,832</u></b>	<b><u>\$33,162,042</u></b>	<b><u>\$27,924,057</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(10,178,520)	(10,080,667)	(11,577,774)
Transfer- Employee Benefits	(2,186,282)	(3,075,362)	(3,386,910)
Art VIII-68, Sec 3, Health Professional Council	(26,211)	(26,211)	0
Art VIII-60, Sec 3, Health Professional Council	0	0	(28,846)
<b>Total, Deductions</b>	<b><u>\$(12,391,013)</u></b>	<b><u>\$(13,182,240)</u></b>	<b><u>\$(14,993,530)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$18,573,819</u></b>	<b><u>\$19,979,802</u></b>	<b><u>\$12,930,527</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Cori Briscoe

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/2/2020  
 TIME: 4:16:39PM

Agency Code: 503

Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,707	901	2,500
3752 Sale of Publications/Advertising	37,392	43,951	39,971
Subtotal: Estimated Revenue	<u>39,099</u>	<u>44,852</u>	<u>42,471</u>
<b>Total Available</b>	<b><u>\$39,099</u></b>	<b><u>\$44,852</u></b>	<b><u>\$42,471</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budget/Requested	(39,099)	(44,852)	(42,471)
<b>Total, Deductions</b>	<b><u>\$(39,099)</u></b>	<b><u>\$(44,852)</u></b>	<b><u>\$(42,471)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Cori Briscoe

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/2/2020  
 TIME: 4:16:39PM

Agency Code: 503

Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> <b>Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	14,876	11,157	19,835
Subtotal: Estimated Revenue	<u>14,876</u>	<u>11,157</u>	<u>19,835</u>
<b>Total Available</b>	<b><u>\$14,876</u></b>	<b><u>\$11,157</u></b>	<b><u>\$19,835</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(14,876)	(11,157)	(19,835)
<b>Total, Deductions</b>	<b><u>\$(14,876)</u></b>	<b><u>\$(11,157)</u></b>	<b><u>\$(19,835)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Cori Briscoe

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/2/2020  
 TIME: 4:16:39PM

Agency Code: 503

Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>5105 Public Assurance</b>			
Beginning Balance (Unencumbered):	\$2,326,762	\$2,324,143	\$2,350,000
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	3,522,556	3,552,720	3,565,568
Subtotal: Estimated Revenue	3,522,556	3,552,720	3,565,568
<b>Total Available</b>	<b>\$5,849,318</b>	<b>\$5,876,863</b>	<b>\$5,915,568</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,589,128)	(2,324,143)	(3,100,000)
Transfer-Employee Benefits	(933,428)	0	0
<b>Total, Deductions</b>	<b>\$(3,522,556)</b>	<b>\$(2,324,143)</b>	<b>\$(3,100,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,326,762</b>	<b>\$3,552,720</b>	<b>\$2,815,568</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Cori Briscoe

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