

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

503 Texas Medical Board

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Protect the Public through Licensure of Qualified Practitioners								
1.1.1. Licensing	1,902,682	3,086,303					1,902,682	3,086,303
Total, Goal	1,902,682	3,086,303					1,902,682	3,086,303
Goal: 2. Protect the Public with Investigations, Discipline and Education								
2.1.1. Enforcement	5,443,666	6,042,530	2,117,513	2,305,454			7,561,179	8,347,984
2.1.2. Physician Health Program	517,475	543,199					517,475	543,199
2.2.1. Public Education	273,834	233,883					273,834	233,883
Total, Goal	6,234,975	6,819,612	2,117,513	2,305,454			8,352,488	9,125,066
Goal: 3. Indirect Administration								
3.1.1. Indirect Admin	463,953	625,577			40,818	59,418	504,771	684,995
3.1.2. Indirect Admin	1,069,489	1,511,942					1,069,489	1,511,942
Total, Goal	1,533,442	2,137,519			40,818	59,418	1,574,260	2,196,937
Total, Agency	9,671,099	12,043,434	2,117,513	2,305,454	40,818	59,418	11,829,430	14,408,306
Total FTEs							170.5	210.5

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: 503 Agency name: Texas Medical Board

EXP 2014 EXP 2015 EXP 2016

Goal/Objective/STRATEGY

1	Protect the Public through Licensure of Qualified Practitioners			
1	<i>Ensure Compliance with Board Rules by Applicants</i>			
	1 LICENSING	\$1,909,786	\$1,902,682	\$3,086,303
	2 TEXAS.GOV	\$0	\$0	\$0
	TOTAL, GOAL 1	\$1,909,786	\$1,902,682	\$3,086,303
2	Protect the Public with Investigations, Discipline and Education			
1	<i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
	1 ENFORCEMENT	\$7,227,586	\$7,561,179	\$8,347,984
	2 PHYSICIAN HEALTH PROGRAM	\$483,911	\$517,475	\$543,199
2	<i>Maintain an Ongoing Public Awareness Program</i>			
	1 PUBLIC EDUCATION	\$222,220	\$273,834	\$233,883
	TOTAL, GOAL 2	\$7,933,717	\$8,352,488	\$9,125,066
3	Indirect Administration			
1	<i>Indirect Administration</i>			
	1 INDIRECT ADMIN	\$529,568	\$504,771	\$684,995
	2 INDIRECT ADMIN	\$1,064,148	\$1,069,489	\$1,511,942
	TOTAL, GOAL 3	\$1,593,716	\$1,574,260	\$2,196,937

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: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$9,270,984	\$9,671,099	\$12,043,434
	\$9,270,984	\$9,671,099	\$12,043,434
General Revenue Dedicated Funds:			
5105 Public Assurance	\$2,117,505	\$2,117,513	\$2,305,454
	\$2,117,505	\$2,117,513	\$2,305,454
Other Funds:			
666 Appropriated Receipts	\$48,730	\$40,818	\$59,418
	\$48,730	\$40,818	\$59,418
TOTAL, METHOD OF FINANCING	\$11,437,219	\$11,829,430	\$14,408,306
FULL TIME EQUIVALENT POSITIONS	166.1	170.5	210.5

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

GENERAL REVENUE

1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$9,335,572	\$9,346,766	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,769,246
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.56 Contingency for SB 202	\$0	\$0	\$2,070,947
Art IX, Sec. 18.18, HB 1803, Controlled Substance Registration (2014-15 GAA)	\$126,000	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$30,000	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$17,790	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$103,590	\$158,346	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$203,241
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec. 18.18, HB 1803, Controlled Substance Registration (2014-15 GAA)	\$(41,653)	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$(80,972)	\$(53,356)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(171,553)	\$171,553	\$0

TOTAL, General Revenue Fund \$9,270,984 \$9,671,099 \$12,043,434

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING

	Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL GENERAL REVENUE	\$9,270,984	\$9,671,099	\$12,043,434

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,117,514	\$2,117,513	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,305,454
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(9)	\$0	\$0

TOTAL, GR Dedicated - Public Assurance Account No. 5105

	\$2,117,505	\$2,117,513	\$2,305,454
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,117,505	\$2,117,513	\$2,305,454

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$59,418	\$59,418	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$59,418
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(10,688)	\$(18,600)	\$0

TOTAL, Appropriated Receipts

	\$48,730	\$40,818	\$59,418
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

TOTAL, ALL OTHER FUNDS	\$48,730	\$40,818	\$59,418
GRAND TOTAL	\$11,437,219	\$11,829,430	\$14,408,306

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS
 Regular Appropriations from MOF Table (2014-15 GAA)
 Regular Appropriations from MOF Table (2016-17 GAA)

RIDER APPROPRIATION
 Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)
 Art IX, Sec 18.56, Contingency for SB 202

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number over(below) cap

	172.5	172.5	0.0
	0.0	0.0	181.5
	0.0	0.0	29.0
	(6.4)	(2.0)	0.0
TOTAL, ADJUSTED FTES	166.1	170.5	210.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense

DATE: 12/7/2015
TIME: 5:38:13PM

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

Agency code: 503 Agency name: Texas Medical Board

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$7,770,268	\$8,145,179	\$10,420,306
1002 OTHER PERSONNEL COSTS	\$445,338	\$255,337	\$224,727
2001 PROFESSIONAL FEES AND SERVICES	\$1,606,496	\$1,645,867	\$1,659,885
2002 FUELS AND LUBRICANTS	\$10,130	\$6,443	\$10,000
2003 CONSUMABLE SUPPLIES	\$61,904	\$51,935	\$56,830
2004 UTILITIES	\$54,682	\$58,834	\$86,051
2005 TRAVEL	\$377,627	\$354,313	\$383,995
2006 RENT - BUILDING	\$22,740	\$37,884	\$22,500
2007 RENT - MACHINE AND OTHER	\$40,474	\$33,864	\$51,775
2009 OTHER OPERATING EXPENSE	\$1,022,766	\$1,149,319	\$1,189,524
5000 CAPITAL EXPENDITURES	\$24,794	\$90,455	\$302,713
Agency Total	\$11,437,219	\$11,829,430	\$14,408,306

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: 503	Agency name: Texas Medical Board	Exp 2014	Exp 2015	Bud2016
Goal/ Objective / OUTCOME				
1	Protect the Public through Licensure of Qualified Practitioners			
1	Ensure Compliance with Board Rules by Applicants			
KEY	1 Percent of Licensees Who Renew Online (Physicians)	98.00 %	98.00 %	97.00 %
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)	85.00 %	82.00 %	87.00 %
2	Protect the Public with Investigations, Discipline and Education			
1	Ensure Timely Due Process on Enforcement Cases and Complaints			
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)	17.00 %	15.00 %	12.00 %
KEY	2 Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	0.00 %	0.00 %	12.00 %
KEY	3 Percent of Complaints Resulting in Remedial Action: (Physician)	14.00 %	11.00 %	12.00 %
KEY	4 Percent of Complaints Resulting in Remedial Action: (Acupuncturist)	8.00 %	0.00 %	12.00 %
KEY	5 Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	11.00 %	10.00 %	12.00 %
KEY	6 Percent of Complaints Resulting in Disciplinary Action (Acupuncturist)	17.00 %	25.00 %	12.00 %
KEY	7 Percent of Complaints Resulting in Disciplinary Action (PA)	34.00 %	20.00 %	12.00 %
KEY	8 Percent of Complaints Resulting in Disciplinary Action (SA)	25.00 %	39.00 %	12.00 %
9	Recidivism Rate for Those Receiving Disciplinary Action (Physician)	6.00 %	8.00 %	8.00 %
10	Recidivism Rate for Those Receiving Disciplinary Action (Acupuncturist)	0.00 %	14.00 %	1.00 %
11	Recidivism Rate for Those Receiving Disciplinary Action (PA)	11.00 %	6.00 %	1.00 %
12	Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00 %	20.00 %	1.00 %
13	Percent of Documented Complaints Resolved within Six Months (Phys)	47.00 %	51.00 %	35.00 %
14	Percent of Documented Complaints Resolved within Six Months (Acu)	17.00 %	25.00 %	35.00 %
15	Percent of Documented Complaints Resolved within Six Months (PA)	40.00 %	47.00 %	35.00 %
16	Percent of Documented Complaints Resolved within Six Months (SA)	0.00 %	33.00 %	35.00 %
17	Percent of Licensees with No Recent Violations (Physician)	99.00 %	99.00 %	99.00 %
18	Percent of Licensees With No Recent Violations (Acupuncturist)	99.00 %	99.00 %	99.00 %
19	Percent of Licensees with No Recent Violations (Physician Assistant)	99.00 %	99.00 %	99.00 %
20	Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00 %	98.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

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

Agency code: 503 Agency name: Texas Medical Board
 Statewide Goal/Benchmark: 7 4
 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.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,994.00	4,295.00	4,163.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	119.00	68.00	84.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	749.00	676.00	653.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	42.00	35.00	29.00
5	Number of New Licenses Issued to Individuals (Physician in Training)	3,185.00	3,131.00	3,146.00
6	Number of New Licenses Issued: Individuals/Business Facilities	494.00	589.00	472.00
7	Number of New Licenses Renewed: Individuals/Business Facilities	1,270.00	1,201.00	1,408.00
8	Number of Licenses Renewed (Individuals) (Physicians)	38,463.00	39,155.00	42,409.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	1,127.00	1,148.00	1,149.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	6,999.00	7,609.00	6,935.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	213.00	225.00	201.00

Efficiency Measures:

KEY 1	Average Number of Days for Individual License Issuance - Physicians	41.00	39.00	42.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	22.00	14.00	38.00
3	Avg Number of Days for Individual License Issuance - Acupuncturist	27.00	23.00	38.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	13.00	18.00	38.00
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	3.00	5.00
7	Average Number of Days to Renew a License - Acupuncturist	3.00	3.00	5.00
8	Average Number of Days to Renew a License - Surgical Assistant	5.00	4.00	5.00

Explanatory/Input Measures:

1	Total Number of Individuals Licensed (Phys)	73,762.00	76,195.00	77,760.00
2	Total Number of Individuals Licensed (Acu)	1,165.00	1,205.00	1,216.00
3	Total Number of Individuals Licensed (PA)	6,987.00	7,433.00	8,180.00

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

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

Agency code: 503	Agency name: Texas Medical Board	Statewide Goal/Benchmark: 7 4	Income: A.1	Age: B.3
GOAL: 1	Protect the Public through Licensure of Qualified Practitioners	Service Categories:		
OBJECTIVE: 1	Ensure Compliance with Board Rules by Applicants	Service: 16	Income: A.1	Age: B.3
STRATEGY: 1	Conduct a Timely, Efficient, Cost-effective Licensure Process			

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
4	Total Number of Individuals Licensed (SA)	376.00	411.00	420.00
5	Total Number of Individuals Licensed: Physicians in Training Permits	7,225.00	7,316.00	7,584.00
6	Total Number of Individuals Licensed & Business Facilities Registered	2,061.00	2,105.00	2,048.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,491,445	\$1,521,808	\$2,299,081
1002	OTHER PERSONNEL COSTS	\$88,896	\$48,563	\$50,373
2001	PROFESSIONAL FEES AND SERVICES	\$11,969	\$3,163	\$0
2003	CONSUMABLE SUPPLIES	\$16,151	\$9,064	\$13,522
2004	UTILITIES	\$420	\$466	\$466
2005	TRAVEL	\$43,251	\$42,317	\$72,785
2006	RENT - BUILDING	\$3,788	\$3,176	\$3,579
2007	RENT - MACHINE AND OTHER	\$10,033	\$9,844	\$6,637
2009	OTHER OPERATING EXPENSE	\$223,388	\$241,667	\$564,182
5000	CAPITAL EXPENDITURES	\$20,445	\$22,614	\$75,678
TOTAL, OBJECT OF EXPENSE		\$1,909,786	\$1,902,682	\$3,086,303

Method of Financing:				
1	General Revenue Fund	\$1,909,786	\$1,902,682	\$3,086,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,909,786	\$1,902,682	\$3,086,303
TOTAL, METHOD OF FINANCE :		\$1,909,786	\$1,902,682	\$3,086,303
FULL TIME EQUIVALENT POSITIONS:		39.5	40.5	57.0

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 8 8
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants 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	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	1,806.00	1,721.00	2,000.00
KEY 2	Number of Complaints Resolved (Acupuncture)	11.00	4.00	10.00
KEY 3	Number of Complaints Resolved (PA)	93.00	118.00	85.00
KEY 4	Number of Complaints Resolved (SA)	1.00	6.00	3.00
Efficiency Measures:				
KEY 1	Average Time For Complaint Resolution (Physician)	272.00	248.00	250.00
2	Average Time For Complaint Resolution (Acupuncture)	335.00	268.00	330.00
3	Average Time For Complaint Resolution (PA)	352.00	292.00	330.00
4	Average Time for Complaint Resolution (SA)	325.00	258.00	260.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,692.00	1,714.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	4.00	4.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	91.00	99.00	110.00
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	5.00	4.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,398,789	\$4,631,376	\$5,470,886
1002	OTHER PERSONNEL COSTS	\$226,641	\$138,545	\$115,939
2001	PROFESSIONAL FEES AND SERVICES	\$1,559,815	\$1,640,144	\$1,641,585
2002	FUELS AND LUBRICANTS	\$10,130	\$6,443	\$10,000
2003	CONSUMABLE SUPPLIES	\$34,434	\$28,443	\$31,931
2004	UTILITIES	\$53,071	\$57,425	\$81,981
2005	TRAVEL	\$276,047	\$253,224	\$255,815
2006	RENT - BUILDING	\$16,592	\$25,398	\$16,259
2007	RENT - MACHINE AND OTHER	\$15,939	\$12,165	\$27,525

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

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

Agency code: **503** Agency name: **Texas Medical Board** Statewide Goal/Benchmark: 7 5
 GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$632,649	\$713,743	\$514,435
5000	CAPITAL EXPENDITURES	\$3,479	\$54,273	\$181,628
	TOTAL, OBJECT OF EXPENSE	\$7,227,586	\$7,561,179	\$8,347,984
Method of Financing:				
1	General Revenue Fund	\$5,110,081	\$5,443,666	\$6,042,530
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,110,081	\$5,443,666	\$6,042,530
Method of Financing:				
5105	Public Assurance	\$2,117,505	\$2,117,513	\$2,305,454
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,117,505	\$2,117,513	\$2,305,454
	TOTAL, METHOD OF FINANCE :	\$7,227,586	\$7,561,179	\$8,347,984
	FULL TIME EQUIVALENT POSITIONS:	90.4	92.7	106.0

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 503 Agency name: Texas Medical Board
 GOAL: 2 Protect the Public with Investigations, Discipline and Education Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 2 Physician Health Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$429,779	\$482,181	\$496,060
1002	OTHER PERSONNEL COSTS	\$15,681	\$14,051	\$13,416
2001	PROFESSIONAL FEES AND SERVICES	\$14,431	\$300	\$3,300
2003	CONSUMABLE SUPPLIES	\$1,032	\$634	\$1,000
2004	UTILITIES	\$879	\$597	\$3,257
2005	TRAVEL	\$10,140	\$8,795	\$10,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,294	\$2,881	\$3,066
2009	OTHER OPERATING EXPENSE	\$8,675	\$8,036	\$13,100
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$483,911	\$517,475	\$543,199

Method of Financing:

1	General Revenue Fund	\$483,911	\$517,475	\$543,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$483,911	\$517,475	\$543,199

TOTAL, METHOD OF FINANCE :

		\$483,911	\$517,475	\$543,199
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FULL TIME EQUIVALENT POSITIONS:

		7.8	8.4	9.5
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3.A. Strategy Level Detail

DATE: 12/7/2015
TIME: 5:38:49PM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program Service Categories:
 STRATEGY: 1 Provide Programs to Educate the Public and Licensees Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1 Number of Publications Distributed 200,000.00 200,000.00 220,000.00

Objects of Expense:

1001 SALARIES AND WAGES	\$173,752	\$210,796	\$193,998
1002 OTHER PERSONNEL COSTS	\$21,220	\$5,327	\$3,890
2001 PROFESSIONAL FEES AND SERVICES	\$5,676	\$226	\$15,000
2003 CONSUMABLE SUPPLIES	\$677	\$599	\$1,090
2004 UTILITIES	\$32	\$36	\$36
2005 TRAVEL	\$5,740	\$8,761	\$5,740
2006 RENT - BUILDING	\$244	\$7,191	\$276
2007 RENT - MACHINE AND OTHER	\$2,274	\$2,160	\$2,588
2009 OTHER OPERATING EXPENSE	\$12,605	\$38,738	\$11,265
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$222,220	\$273,834	\$233,883

Method of Financing:

1 General Revenue Fund \$222,220 \$273,834 \$233,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

TOTAL, METHOD OF FINANCE :

\$222,220 \$273,834 \$233,883

FULL TIME EQUIVALENT POSITIONS:

2.8 3.4 3.0

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$382,986	\$393,350	\$588,084
1002	OTHER PERSONNEL COSTS	\$76,031	\$40,043	\$35,699
2001	PROFESSIONAL FEES AND SERVICES	\$4,449	\$613	\$0
2003	CONSUMABLE SUPPLIES	\$2,945	\$3,973	\$2,775
2004	UTILITIES	\$84	\$93	\$93
2005	TRAVEL	\$13,985	\$13,655	\$12,950
2006	RENT - BUILDING	\$635	\$636	\$716
2007	RENT - MACHINE AND OTHER	\$2,737	\$2,044	\$3,588
2009	OTHER OPERATING EXPENSE	\$45,426	\$45,841	\$25,955
5000	CAPITAL EXPENDITURES	\$290	\$4,523	\$15,135
TOTAL, OBJECT OF EXPENSE		\$529,568	\$504,771	\$684,995

Method of Financing:

1	General Revenue Fund	\$480,838	\$463,953	\$625,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,838	\$463,953	\$625,577

Method of Financing:

666	Appropriated Receipts	\$48,730	\$40,818	\$59,418
SUBTOTAL, MOF (OTHER FUNDS)		\$48,730	\$40,818	\$59,418

TOTAL, METHOD OF FINANCE :

\$529,568 \$504,771 \$684,995

FULL TIME EQUIVALENT POSITIONS:

7.7 7.6 10.5

3.A. Strategy Level Detail

DATE: 12/7/2015
 TIME: 5:38:49PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$893,517	\$905,668	\$1,372,197
1002	OTHER PERSONNEL COSTS	\$16,869	\$8,808	\$5,410
2001	PROFESSIONAL FEES AND SERVICES	\$10,156	\$1,421	\$0
2003	CONSUMABLE SUPPLIES	\$6,665	\$9,222	\$6,512
2004	UTILITIES	\$196	\$217	\$218
2005	TRAVEL	\$28,464	\$27,561	\$26,705
2006	RENT - BUILDING	\$1,481	\$1,483	\$1,670
2007	RENT - MACHINE AND OTHER	\$6,197	\$4,770	\$8,371
2009	OTHER OPERATING EXPENSE	\$100,023	\$101,294	\$60,587
5000	CAPITAL EXPENDITURES	\$580	\$9,045	\$30,272
TOTAL, OBJECT OF EXPENSE		\$1,064,148	\$1,069,489	\$1,511,942

Method of Financing:

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,064,148	\$1,069,489	\$1,511,942
TOTAL, METHOD OF FINANCE :	\$1,064,148	\$1,069,489	\$1,511,942

FULL TIME EQUIVALENT POSITIONS:

	17.9	17.9	24.5
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3.A. Strategy Level Detail

DATE: 12/7/2015
TIME: 5:38:49PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,437,219	\$11,829,430	\$14,408,306
METHODS OF FINANCE :	\$11,437,219	\$11,829,430	\$14,408,306
FULL TIME EQUIVALENT POSITIONS:	166.1	170.5	210.5

Agency code: 503 Agency name: Texas Medical Board

Category Code / Category Name
Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE EXP 2014 EXP 2015 BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Replacement of Network Hardware

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$500	\$0
2009 OTHER OPERATING EXPENSE	\$1,110	\$51,641	\$0
5000 CAPITAL EXPENDITURES	\$0	\$90,454	\$127,805
Capital Subtotal OOE, Project 1	\$1,110	\$142,595	\$127,805
Subtotal OOE, Project 1	\$1,110	\$142,595	\$127,805

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,110	\$142,595	\$127,805
Capital Subtotal TOF, Project 1	\$1,110	\$142,595	\$127,805
Subtotal TOF, Project 1	\$1,110	\$142,595	\$127,805

2/2 Software Replacement and Upgrades

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$93,373	\$132,194	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$115,408
Capital Subtotal OOE, Project 2	\$93,373	\$132,194	\$115,408
Subtotal OOE, Project 2	\$93,373	\$132,194	\$115,408

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$93,373	\$132,194	\$115,408
Capital Subtotal TOF, Project 2	\$93,373	\$132,194	\$115,408
Subtotal TOF, Project 2	\$93,373	\$132,194	\$115,408

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014 EXP 2015 BUD 2016

3/3 Desktop, Printer and Scanner Lifecycle
Replacement

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$977	\$2,848	\$0
2009 OTHER OPERATING EXPENSE	\$29,901	\$94,224	\$0
5000 CAPITAL EXPENDITURES	\$5,799	\$0	\$59,500

Capital Subtotal OOE, Project 3

\$36,677 \$97,072 \$59,500

Subtotal OOE, Project 3

\$36,677 \$97,072 \$59,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$36,677 \$97,072 \$59,500

Capital Subtotal TOF, Project 3

\$36,677 \$97,072 \$59,500

Subtotal TOF, Project 3

\$36,677 \$97,072 \$59,500

Capital Subtotal, Category 5005

\$131,160 \$371,861 \$302,713

Informational Subtotal, Category 5005

Total, Category 5005

\$131,160 \$371,861 \$302,713

AGENCY TOTAL -CAPITAL

\$131,160 \$371,861 \$302,713

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$131,160 \$371,861 \$302,713

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

EXP 2014 EXP 2015 BUD 2016

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$131,160 \$371,861 \$302,713

Total, Method of Financing-Capital

\$131,160 \$371,861 \$302,713

Total, Method of Financing

\$131,160 \$371,861 \$302,713

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$131,160 \$371,861 \$302,713

Total, Type of Financing-Capital

\$131,160 \$371,861 \$302,713

Total, Type of Financing

\$131,160 \$371,861 \$302,713

Capital Budget Allocation to Strategies

DATE: 12/7/2015
TIME: 5:39:47PM

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

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name EXP 2014 EXP 2015 BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Replace Network Hardware

Capital	1-1-1	LICENSING	278	35,649	\$31,951
Capital	2-1-1	ENFORCEMENT	666	85,557	76,683
Capital	3-1-1	INDIRECT ADMIN	55	7,130	6,390
Capital	3-1-2	INDIRECT ADMIN	111	14,259	12,781
TOTAL, PROJECT			\$1,110	\$142,595	\$127,805

2/2 Replace Software

Capital	1-1-1	LICENSING	23,343	33,049	28,852
Capital	2-1-1	ENFORCEMENT	56,024	79,316	69,245
Capital	3-1-1	INDIRECT ADMIN	4,669	6,610	5,770
Capital	3-1-2	INDIRECT ADMIN	9,337	13,219	11,541
TOTAL, PROJECT			\$93,373	\$132,194	\$115,408

3/3 Desktop/Printer/Scanner Replacement

Capital	1-1-1	LICENSING	9,169	24,268	14,875
Capital	2-1-1	ENFORCEMENT	22,006	58,243	35,700
Capital	3-1-1	INDIRECT ADMIN	1,834	4,854	2,975
Capital	3-1-2	INDIRECT ADMIN	3,668	9,707	5,950
TOTAL, PROJECT			\$36,677	\$97,072	\$59,500

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name Strategy Name EXP 2014 EXP 2015 BUD 2016

TOTAL CAPITAL, ALL PROJECTS	\$131,160	\$371,861	\$302,713
TOTAL INFORMATIONAL, ALL PROJECTS			
TOTAL, ALL PROJECTS	\$131,160	\$371,861	\$302,713

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

DATE: 12/7/2015
 TIME: 5:40:24PM

Agency Code: 503

Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund	\$0	\$0	\$0
Beginning Balance (Unencumbered):			
Estimated Revenue:			
3560 Medical Exam & Registration	21,955,712	22,820,233	24,901,000
3562 Health Related Profession Fees	419,614	439,683	496,000
3572 Health Rel Prof Fees-HB11, GR Incr	16,041,630	16,281,000	780,480
3770 Administrative Penalties	0	362,250	372,400
Subtotal: Estimated Revenue	38,416,956	39,903,166	26,549,880
Total Available	\$38,416,956	\$39,903,166	\$26,549,880
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,241,129)	(9,641,244)	(12,011,056)
Transfer - Employee Benefits	(1,821,127)	(1,941,234)	(2,412,604)
Art VIII-70, Sec 3, Health Professions Council	(29,855)	(29,855)	0
Art VIII-64, Sec 3, Health Professions Council	0	0	(32,378)
Total, Deductions	\$(11,092,111)	\$(11,612,333)	\$(14,456,038)
Ending Fund/Account Balance	\$27,324,845	\$28,290,833	\$12,093,842

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy Corrales

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

Agency name: Texas Medical Board

Agency Code: 503

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts	\$0	\$0	\$0
Beginning Balance (Unencumbered):			
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	314	2,207	2,500
3722 Conf, Semin, & Train Regis Fees	2,975	0	2,975
3752 Sale of Publications/Advertising	37,941	38,611	53,943
Subtotal: Estimated Revenue	41,230	40,818	59,418
Total Available	\$41,230	\$40,818	\$59,418
DEDUCTIONS:			
Expended/Budgeted/Requested	(41,230)	(40,818)	(59,418)
Total, Deductions	\$(41,230)	\$(40,818)	\$(59,418)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy Corrales

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

DATE: 12/7/2015
 TIME: 5:40:24PM

Agency name: **Texas Medical Board**

Agency Code: **503**

FUND/ACCOUNT

Exp 2014 Exp 2015 Bud 2016

5105 Public Assurance			
Beginning Balance (Unencumbered):	\$1,713,484	\$2,281,832	\$2,867,392
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	3,090,880	3,140,080	3,254,080
Subtotal: Estimated Revenue	3,090,880	3,140,080	3,254,080
Total Available	\$4,804,364	\$5,421,912	\$6,121,472

DEDUCTIONS:

Expended/Budgeted/Requested	(2,117,505)	(2,117,513)	(2,305,454)
Transfer - Employee Benefits	(405,027)	(437,007)	(565,920)
Total, Deductions	\$(2,522,532)	\$(2,554,520)	\$(2,871,374)

Ending Fund/Account Balance

	\$2,281,832	\$2,867,392	\$3,250,098
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy Corrales