

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by the

Texas Medical Board

Original Submission Date: August 2, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

BOARD MEMBER	DATES OF TERM	HOMETOWN
Michael Arambula, M.D.	November 15, 2006 - April 13, 2013	San Antonio
Julie Attebury	September 8, 2005 - April 14, 2011	Amarillo
David Baucom	November 4, 2008 - April 13, 2015	Sulphur Springs
Jose M. Benavides, M.D.	July 8, 1999 - April 13, 2011	San Antonio
Patricia S. Blackwell	January 14, 2002 - April 13, 2013	Midland
Pat J. Crocker, D.O.	April 14, 2009 - April 13, 2015	Austin
John D. Ellis, Jr.	April 14, 2009 - April 13, 2015	Houston
Manuel G. Guajardo, M.D.	November 30, 2005 - April 13, 2015	Brownsville
J. Scott Holiday, D.O.	December 17, 2008 - April 13, 2013	University Park
Melinda McMichael, M.D.	April 17, 2007 - April 13, 2013	Austin
Margaret C. McNeese, M.D.	May 26, 2006 - April 13, 2013	Houston
Charles E. Oswalt, III, M.D.	March 30, 2006 - April 13, 2013	Waco
Allan Shulkin, M.D.	January 10, 2008 - April 13, 2015	Dallas
Wynne M. Snoots, M.D.	April 14, 2009 - April 13, 2015	Dallas
Paulette B. Southard	July 12, 1999 - April 14, 2011	Alice
Timothy J. Turner	August 28, 2003 - April 13, 2015	Houston
Timothy Webb, J.D.	May 2007 - April 13, 2013	Houston
George Willeford III, MD	September 5, 2008 - April 13, 2011	Austin
Irvin E. Zeitler, Jr., D.O.	June 13, 2006 - April 13, 2011	San Angelo

INTRODUCTION

In the current environment of diminishing resources, the Texas Medical Board (TMB) continues to rise to the challenge of fulfilling its many existing statutory obligations as well as implementing several new legislative mandates from the 81st Session. These include the development and implementation of rules and requirements for: SB 911 – establishing certification requirements for pain management clinics, SB 532 – revising the requirements for a physician’s delegation of prescriptive authority to physician assistants and advanced practice nurses, SB 202 – providing for the issuance of a provisional license for a licensure applicant, and SB 292 – requiring TMB to collect certain contact information for physicians for emergency contact use.

In addition, SB 292 also established the Texas Physician Health Program (PHP) to address the treatment of health conditions that have the potential to compromise a physician’s ability to practice, including mental health issues, substance abuse issues, and addiction issues. The PHP is administratively attached to TMB but has its own governing board and staff. For these reasons, and because it is a distinct program separate from the TMB’s licensure and enforcement programs, it has been added as a new strategy in this LAR. TMB and PHP are respectfully requesting consideration of PHP’s additional FY 12-13 funding needs in the second exceptional item.

The Board greatly appreciates the additional resources granted to the agency in the 81st session which enabled the agency to address a 30% increase in complaints and other critical operating needs. In order to maintain the current level of services TMB provides to licensees and the public made possible by these additional resources,

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TMB respectfully requests consideration of the first exceptional item – the restoration of the 5% reduction in FY 12-13.

EXCEPTIONAL ITEM REQUESTS

1) Restoration of 5% Reduction

Funding for this exceptional item would restore the TMB to current levels of service to licensees and the public and enable the agency to better fulfill its many statutorily required mandates – including new programs and responsibilities required by the 81st Legislature. Because the TMB's two largest budget/expenditure categories are salaries and costs for expert physicians who review standard of care cases, the agency has little choice but to absorb a majority of the 5% reduction in these same two categories. This funding would: 1) restore 3.0 FTEs to the Licensure Division and 5 FTEs to the Enforcement Division; 2) restore funding to the Expert Physician Panel so that standard of care cases can be reviewed in a timely manner and prevent further backlog of cases; 3) restore the agency's capital budget for replacement of PCs and laptops; and 4) restore a portion of the Enforcement Division's travel budget for travel related to investigation of cases and compliance monitoring of licensees.

2) Restoration of Funding to the Texas Physician Health Program

Funding for this exceptional item would ensure that PHP can continue with adequate resources to address its increasing caseload of physician and physician assistant participants. PHP faces a significant problem in its FY 12-13 base appropriations request due to the fact that its FY 10-11 appropriations includes PHP's start-up year in FY 10. The FY 12-13 base funding essentially penalizes PHP for its FY 10 appropriations which were purposefully low due to the fact that the program was just beginning and required time to develop and to gain participants. In order to keep the program viable to meet its increased growth and to fulfill its statutory requirements, PHP requests 3.5 additional FTES and related operating costs.

LICENSURE STRATEGY UPDATE

Over the past two biennia, the Board has made significant strides in reducing the amount of time it takes to issue a physician's license. TMB experienced a huge increase in licensure applications in 2005 which created a backlog and increased the time to receive a new license to an average of 100 days at the beginning of FY 08. The Legislature responded to the need to decrease licensure time in the 80th Session by providing additional resources. Consequently, the average time to issue a license was reduced to 40 days and the agency was able to address its backlog.

Since the fourth quarter of FY 08, the time to license physician applicants has been maintained below the legislatively mandated 51 day average. In FY 2009, 3,129 physicians were licensed in an average of 39 days. The number of applications received for physician licensure saw a new high in FY 2009: 4,094 applications for physician licensure were submitted. Licensure processing time continued to be below the mandated target at 39 days. There appears to be a slight increase in the number of licensure applications received per year in FY 10. The agency projects 4,200 applications received for FY 10 and a gradual increase over the next three years to an estimated 4,350 per year in FY 13.

ENFORCEMENT STRATEGY UPDATE

TMB saw a significant 30% increase in complaints between FY 06-07 and reached a record high of almost 7,000 complaints in FY 09 resulting in approximately 2,900 investigations opened. The number of complaints received appears to be leveling off in the current biennium and the agency is not projecting increases for the short term. Consequently, TMB estimates that current levels of service could be maintained in FY 12-13 if the agency was able to keep the resources that were granted by the 81st Legislature in 2009.

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TMB has also been steadily working through a backlog of standard of care cases that require statutorily mandated review by an expert physician. The anticipated impact of the 5% and 10% reductions to the funding for the expert panel would significantly impede the agency's ability to have these cases reviewed making it difficult to impossible for agency staff to meet statutory deadlines for case closure. With the reductions, the backlog would grow since, in the absence of these reviews, no standard of care cases can be resolved.

Enforcement Process Improvements

Quality Assurance Process

In 2009, TMB initiated new internal procedures for its investigations process and created a Quality Assurance (QA) Committee, comprised of board members, district review committee members, and board staff to informally resolve cases when appropriate in order to save the agency's limited litigation resources for the more egregious violations of the Medical Practice Act. TMB has passed rules authorizing the QA Committee to review complaint cases referred by the Investigations Department to determine whether a case should be accepted for legal action. The QA Committee is also authorized to determine if an offer of settlement in the form of a "corrective order" should be made to a licensee against whom a complaint has been filed. If the licensee accepts the order then the order is presented to the board for final approval. If the licensee fails to timely accept the corrective order or requests that a disciplinary hearing (an informal settlement conference) be held before a board panel, then the order is deemed to be rejected and a disciplinary hearing is scheduled.

Fast Track Disciplinary Process

Since 2008, TMB has implemented a "fast-track" enforcement procedure that allows doctors facing discipline for relatively minor administrative violations to quickly resolve the matter rather than undergoing a lengthy investigation. The process has freed up investigative resources that are redirected to more serious violations involving inadequate patient care or unprofessional conduct.

EDUCATION STRATEGY UPDATE - STAKEHOLDER OUTREACH

TMB has long recognized the need to enhance its communications with all stakeholders including licensees, the public, medical schools, and medical students and residents, but needed additional resources in order to accomplish this goal. In 2008, TMB was able to complete an aggressive customer outreach program and held a series of Town Hall meetings in communities across the state to meet with medical professionals and the public to gather input and feedback about regulation of the medical profession. In conjunction with those meetings, TMB also offered in-depth seminars for entities that recruit or credential physicians to assist them in streamlining the application process for their applicants and to minimize application errors.

In 2010, TMB has organized presentations in ten different cities around the state in order to better educate medical students/residents, licensees, and the general public about the Board's licensure and enforcement processes. In particular, the agency has focused on meeting with students attending the different medical schools around the state in order to increase their awareness of the statutory and rule requirements on physician licensees and the practice of medicine in Texas. With the anticipated impact of the 5% reductions, it is likely that the agency will be required to scale back its outreach efforts in FY 12-13.

PHYSICIAN HEALTH PROGRAM STRATEGY

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As mentioned above, SB 292 established the Texas Physician Health Program (PHP) to address the treatment of health conditions that have the potential to compromise a physician's ability to practice, including mental health issues and substance abuse and addiction issues. The program is structured to assist physicians with these challenges by facilitating evaluation and then case management and appropriate monitoring for those health care professionals with potentially impairing health conditions.

While the PHP is administratively attached to TMB in terms of its funding, it has its own governing board and staff and essentially operates independently of the TMB. SB 292 authorized PHP to charge a fee to each participant and the program was established to be self-funded through participant fees. The program became operational in February 2010 after the PHP governing board was appointed by the TMB president and after the selection of a medical director. The program is on track to fund its FY 10-11 appropriations through participant fees and is continuing to address operational and policy issues as it moves forward into its second year of existence.

As addressed in Exceptional Item #2, PHP faces a significant problem in this appropriations request due to the fact that the request is based on FY 10-11 appropriations which includes PHP's start-up year in FY 10. The FY 10 appropriations were purposefully low since the program was just beginning and needed time to develop and to gain participants. Consequently, the requested level of funding for FY 12-13 seriously penalizes PHP since it is partly based on the minimal appropriations for the FY 10 start-up year. PHP will not be able to function with the base appropriations submitted for FY 12-13. Consequently, there would be no mechanism for monitoring physicians as required by SB 292 and the program would be unable to fulfill its statutory obligations. Lack of sufficient funding would simply not allow PHP to responsibly carry out its mission, and public safety would be negatively impacted.

REVENUE

In FY 2010-2011, the agency's estimated revenue collections are approximately \$72.3 million, an excess of \$49.2 million above the agency's current biennial appropriation of \$23.05 million (General Revenue and General Revenue Dedicated). The agency projects revenue of approximately \$78.1 million in the FY 12-13 biennium and is requesting a total appropriation of \$23.2 million including both exceptional items, for an excess of \$56.6 million.

10% REDUCTION SCHEDULE

As a regulatory agency, TMB has only two primary program strategies, Licensure and Enforcement, and indirect strategies to support these two functions. The agency has no control over demand for services and with this level of reduction TMB would definitely not be able to sustain the current level of services to licensees and the public. TMB has enacted numerous efficiencies in recent years in order to meet increasing service demands and reduce costs. Significant efficiencies have included transitioning to electronic records for investigations and board meetings which reduced mailing and reproduction costs. The agency has also maximized resources through widespread use of electronic communications, storage, and data sharing.

Due to the fact that the agency's largest category of expenditure is salaries, it is impossible for the agency to take this level of reduction without a significant impact to FTEs. While the reductions are identified by category within LBB's requested 5% increment structure, TMB is requesting the flexibility to absorb these reductions in any combination of layoffs, furloughs, and hiring freezes that may be necessary. The agency has identified three separate reductions for two separate 5% increments in the following priority order: 1) Service Reductions to Consultant Services which would reduce funding for expert physician reviews of standard of care and cause the number of complaints that TMB can resolve each year to decrease; 2) Administrative Reductions – FTE Reductions and Operating Costs which would reduce funding for five administrative FTEs and operating costs; and 3) Program/Service Reductions – FTE Reductions which would reduce funding for 4.5 Licensure FTEs and 8.5 Enforcement FTEs.

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CRIMINAL BACKGROUND CHECKS

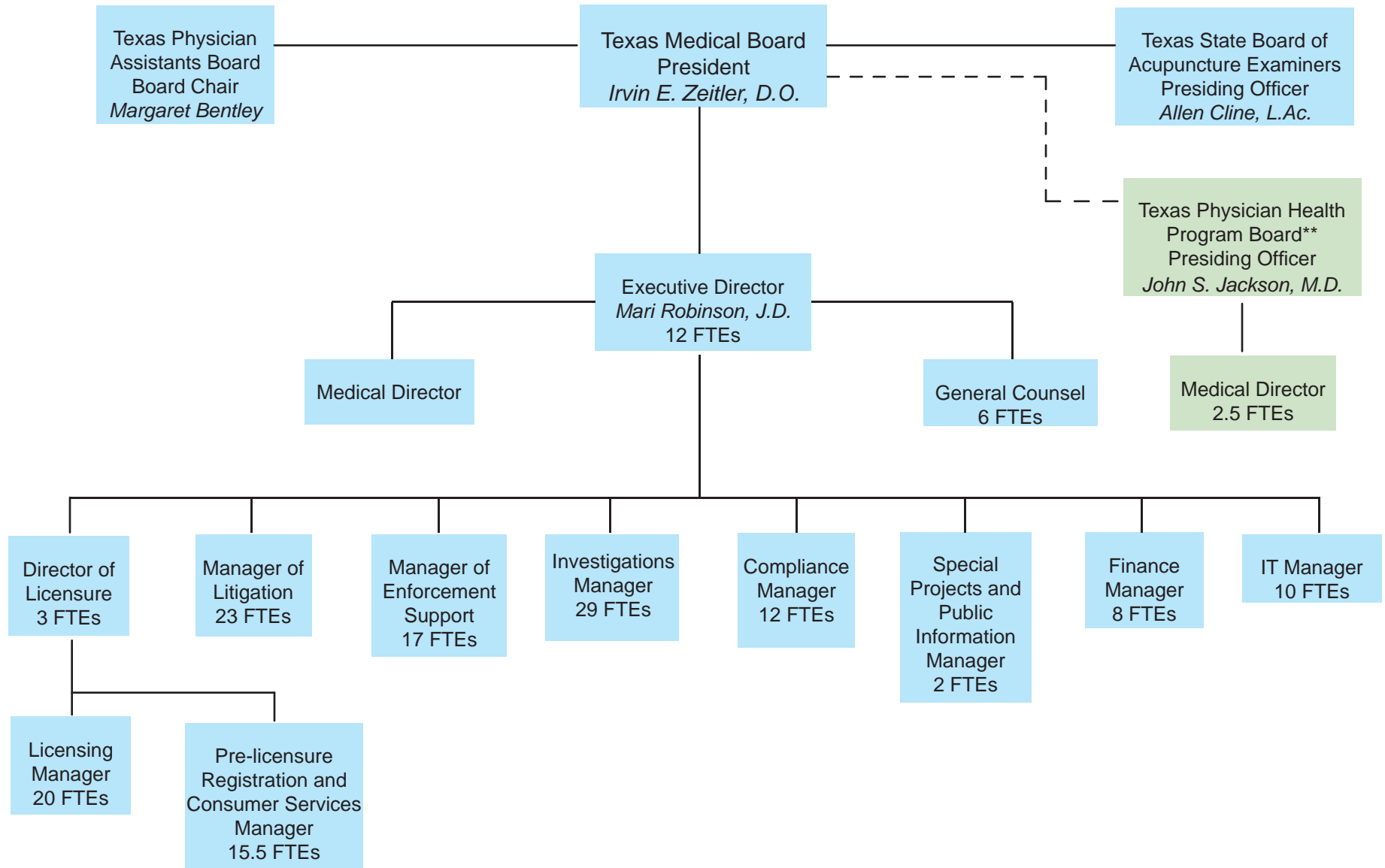
Licensure Applicants: The Texas Medical Practice Act and TMB rules require the agency to acquire, investigate, and act on information regarding criminal actions. The TMB is required by statute to investigate the criminal history of licensure applicants as certain criminal convictions make an applicant ineligible for licensure. (See Occupations Code Sec. 155.008) In addition, current licensees are subject to disciplinary action or loss of license for certain convictions.

TMB participates in the DPS contract with Biometric Technology for a digital fingerprint system for criminal background checks on applicants for physician licensure. The \$44 cost is paid by these applicants directly to the vendor; therefore no state funding has been required. For other types of licensure applicants, TMB relies on the same process for current licensees described below that entails a search of DPS database information.

Current Licensees: Currently, DPS provides TMB with quarterly reports on criminal convictions that may involve licenses. These reports are based on electronic database checks using name and date of birth. While the DPS criminal history reporting database does provide some critical information regarding applicants or licensees, there are major weaknesses in this system in that it includes only activity within Texas and DPS has stated that there are major gaps in their data because many local jurisdictions fail to submit reports. Furthermore, additional research is required to substantiate identities. TMB is not yet requiring current licensees to be fingerprinted for license renewal. Although DPS has the capability to store fingerprints in their database for future use, the FBI does not. Therefore, TMB decided not to implement fingerprinting for renewals until the FBI has that capability so current licensees would not have to go through the process repeatedly. TMB plans to require fingerprint checks of all current licensees as soon as the FBI has the ability to store the prints. It is anticipated that the costs will be paid directly to the vendor by licensees.

Agency Employees: The agency has no requirement regarding criminal history checks for employees and is not aware of any statute that either prohibits or requires them. The agency is discussing implementation of background checks and is seeking guidance on establishing human resources policies related to criminal history information. Aside from TMB employment policies, some employees have undergone DPS criminal background checks in order to be able to directly query the DPS criminal history reporting system referenced above.

Texas Medical Board Organizational Chart*



* As of July 2010. Due to a hiring freeze implemented in FY 10, the TMB has 146 actual FTEs and 160 budgeted FTEs.

** The Texas Physician Health Program, which is administratively attached to the TMB, has a governing board appointed by the president of the medical board.

Texas Medical Board - Notes on Organizational Chart

Board Oversight: The Texas Medical Board, comprised of 12 physician members and seven public members, has oversight of the agency.

The **Executive Director** supervises 12 FTEs including the Medical Director and administrative support staff for the executive office. The *Medical Practice Act* requires that a **Medical Director** must be appointed if the Executive Director is not a licensed physician. The Medical Director is primarily responsible for implementing and maintaining policies, systems, and measures regarding clinical and professional issues and determinations.

All nine of the agency's departments and divisions report directly to the executive director and are described below.

The **General Counsel** provides legal counsel to the Executive Director, the Chief of Staff, department heads, Medical Board, Physician Assistant Board, and Acupuncture Board. The General Counsel supervises 6 FTEs including two Assistant General Counsels with the following duties: provide legal counsel to the Licensure and Customer Affairs Division, serve as Hearings Counsel to disciplinary panel members at Informal Settlement Conferences and Temporary Suspension Hearings, draft rules for all three boards, respond to open records requests, and conduct legal research.

The **Licensure Division Director** supervises the managers of the Pre-Licensure, Registration and Consumer Affairs Department and the Licensing Department. The **Pre-Licensure, Registration and Consumer Affairs Manager** supervises 15.5 FTEs who: 1) assist applicants in pre-licensure; 2) register licenses and permits; and 3) provide information to consumers. The **Licensing Department Manager** supervises 20 FTEs who are responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and various others.

The **TMB Enforcement Division** is comprised of four departments: Enforcement Support, Investigations, Litigation, and Compliance. The managers of each department report directly to the Executive Director. The **Enforcement Support Manager** supervises 17 FTEs located at the headquarters/Austin office. These staff receive and process complaints and provide support for investigative work. The **Investigations Manager** supervises 29 field investigators located throughout the state who investigate complaints. The **Litigation Department Manager** supervises 23 FTEs including attorneys, legal assistants and support staff. It is the responsibility of this department to prepare and present cases that have been referred to Litigation to be heard before either an ISC panel or a Temporary Suspension panel, and for drafting orders that are proposed by the panels. Additionally, this group is responsible for litigating all cases that are not settled through ISCs and have been referred for formal hearings to the State Office of Administrative Hearings. If there is a disciplinary action instituted by the board following the hearings mentioned above, it is the responsibility of the **Compliance Department** to ensure that the licensee complies with the terms of the board action. The **Compliance Department Manager** supervises 12 FTEs.

The **Special Projects and Public Information Manager** supervises 2 FTEs including the Public Information Officer who is responsible for all public information released by the agency, responses to media inquiries, and the agency website. This department also prepares routine and special agency reports, coordinates agency policies, and manages legislative issues and contacts.

The **Information Resources Manager** supervises 10 FTEs with the following responsibilities: maintain the agency's custom information management system; develop and manage major projects to enhance agency information technology systems; and provide technical support for all computers, laptops, network functions, board meetings and any administrative hearings conducted by the agency.

The **Finance Manager** supervises 8 FTEs who perform accounting and support functions for the agency including purchasing, accounts payable, accounts receivable, travel reimbursement, payroll, reception, property management, and mail distribution.

The **Physician Health Program**, created in the 81st Session (2009) by SB 292, has a governing board of 11 members including physicians, physician assistants, and other related professionals with experience addressing health conditions that might impair physicians' and physician assistants' ability to practice medicine. In FY 10, its first year of implementation, the program has 2.5 FTEs consisting of the Medical Director who supervises an investigator/case manager and an administrative assistant.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/3/2010
 TIME: 6:02:28PM

Agency code: 503 Agency name: Texas Medical Board

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	1,553,162	1,720,829	1,756,786	1,678,406	1,677,026
2 TEXASONLINE	400,162	408,076	435,357	446,366	457,670
TOTAL, GOAL 1	\$1,953,324	\$2,128,905	\$2,192,143	\$2,124,772	\$2,134,696
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	6,234,361	6,964,280	7,053,047	6,749,735	6,745,889
2 PHYSICIAN HEALTH PROGRAM	0	148,530	288,036	218,283	218,283
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	326,211	279,755	219,130	219,590	219,850
TOTAL, GOAL 2	\$6,560,572	\$7,392,565	\$7,560,213	\$7,187,608	\$7,184,022
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN	480,792	613,613	629,359	625,984	624,644
2 INDIRECT ADMIN	667,317	893,361	899,109	896,158	891,159
TOTAL, GOAL 3	\$1,148,109	\$1,506,974	\$1,528,468	\$1,522,142	\$1,515,803
TOTAL, AGENCY STRATEGY REQUEST	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,989,782	8,970,000	8,986,759	8,657,590	8,657,590
SUBTOTAL	\$6,989,782	\$8,970,000	\$8,986,759	\$8,657,590	\$8,657,590
General Revenue Dedicated Funds:					
5105 Public Assurance	2,605,232	2,005,385	2,229,642	2,117,514	2,117,513
SUBTOTAL	\$2,605,232	\$2,005,385	\$2,229,642	\$2,117,514	\$2,117,513
Other Funds:					
666 Appropriated Receipts	66,991	53,059	64,423	59,418	59,418
SUBTOTAL	\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$6,534,572	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$9,180,006	\$8,775,723	\$0	\$0
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Regular Appropriations from MOF Table (2012-2013 GAA)

\$0	\$0	\$0	\$8,657,590	\$8,657,590
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RIDER APPROPRIATION

Art IX, Sec 17.108, SB 292, Physician Health Program (2010-11 GAA)

\$0	\$148,530	\$288,036	\$0	\$0
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Art IX, Sec 17.97, SB 911, Pain Management Clinics (2010-11 GAA)

\$0	\$35,000	\$35,000	\$0	\$0
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Art IX, Sec 19.44, SB 1731, Consumer Access/Protection (2008-09 GAA)

\$77,256	\$0	\$0	\$0	\$0
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Art VIII-90, Sec 4, Texas Online Collections (2008-09 GAA)

\$83,321	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$180,146	\$0	\$0	\$0	\$0
Art VIII, Rider 4, Rural Physician Assistant Loan Reimb (2010-11 GAA)	\$0	\$(112,000)	\$(112,000)	\$0	\$0
Art VIII, Rider 5, Rural Physician Assistant Loan Reimb (2008-09 GAA)	\$(112,000)	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$89,200	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 14.03, Capital Budget (2008-09 GAA)	\$(198)	\$0	\$0	\$0	\$0
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$0	\$0	\$0
Five Percent Reduction Target (2010-11 Biennium)	\$0	\$(923,115)	\$0	\$0	\$0
Five Percent Reduction Target Adjustment (2010-11 Biennium)	\$0	\$639,024	\$0	\$0	\$0
Five Percent Reduction Target Adjustment (2010-11 Biennium)	\$0	\$2,555	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$39,850	\$0	\$0	\$0	\$0
HB 15, Sec 5, 80th Leg, RS	\$97,635	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$6,989,782	\$8,970,000	\$8,986,759	\$8,657,590	\$8,657,590
TOTAL, ALL GENERAL REVENUE	\$6,989,782	\$8,970,000	\$8,986,759	\$8,657,590	\$8,657,590

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2012-2013 GAA)

\$0 \$0 \$0 \$2,117,514 \$2,117,513

Regular Appropriations from MOF Table (2008-09 GAA)

\$2,555,832 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$2,228,281 \$2,229,642 \$0 \$0

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$39,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$10,400	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction Target (2010-11 Biennium)	\$0	\$(222,896)	\$0	\$0	\$0
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$2,605,232	\$2,005,385	\$2,229,642	\$2,117,514	\$2,117,513
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,605,232	\$2,005,385	\$2,229,642	\$2,117,514	\$2,117,513
TOTAL, GR & GR-DEDICATED FUNDS	\$9,595,014	\$10,975,385	\$11,216,401	\$10,775,104	\$10,775,103

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2012-2013 GAA)

\$0 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2008-09 GAA)

\$80,423 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **5:54:20PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$64,423	\$64,423	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$(17,893)	\$0	\$0	\$59,418	\$59,418
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$0	\$(12,000)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA)	\$5,097	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$(636)	\$636	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
TOTAL, ALL OTHER FUNDS	\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
GRAND TOTAL	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **5:54:20PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	140.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	156.5	156.5	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	0.0	162.5	162.5
RIDER APPROPRIATION					
Art IX, Sec 19.44, SB 17.31, Consumer Access/Protection (2008-09 GAA)	2.5	0.0	0.0	0.0	0.0
Art IX, Sec 17.97 SB, 911 Pain Management Clinics (2010-11 GAA)	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 17.108, SB 292, Physician Health Program (2010-11 GAA)	0.0	2.5	5.0	0.0	0.0
LAPSED APPROPRIATIONS					
Five Percent Reduction (2012-13 Biennium)	0.0	0.0	0.0	(8.0)	(8.0)
Five Percent Reduction (2012-13 Biennium)	0.0	0.0	0.0	(1.5)	(1.5)
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(9.1)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	(12.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	133.4	147.6	162.5	153.0	153.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **6:04:58PM**

Agency code: 503		Agency name: Texas Medical Board			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$5,747,537	\$6,679,145	\$7,271,843	\$6,912,293	\$6,912,315
1002 OTHER PERSONNEL COSTS	\$313,336	\$254,549	\$186,137	\$204,419	\$219,239
2001 PROFESSIONAL FEES AND SERVICES	\$1,964,913	\$2,016,749	\$1,978,631	\$1,831,529	\$1,826,450
2002 FUELS AND LUBRICANTS	\$4,106	\$5,218	\$5,500	\$5,500	\$5,500
2003 CONSUMABLE SUPPLIES	\$70,819	\$108,000	\$110,000	\$109,750	\$109,750
2004 UTILITIES	\$74,767	\$74,917	\$75,745	\$75,745	\$75,745
2005 TRAVEL	\$230,959	\$292,461	\$314,900	\$279,880	\$279,580
2006 RENT - BUILDING	\$15,498	\$11,396	\$12,980	\$12,980	\$12,980
2007 RENT - MACHINE AND OTHER	\$17,511	\$26,483	\$25,400	\$24,900	\$24,900
2009 OTHER OPERATING EXPENSE	\$1,176,929	\$1,282,457	\$1,247,188	\$1,202,026	\$1,192,562
5000 CAPITAL EXPENDITURES	\$45,630	\$277,069	\$52,500	\$175,500	\$175,500
OOE Total (Excluding Riders)	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521
OOE Total (Riders)					
Grand Total	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2010**
Time: **6:03:16PM**

Agency code: 503		Agency name: Texas Medical Board			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	Protect the Public through Licensure of Qualified Practitioners				
	<i>1 Ensure Compliance with Board Rules by Applicants</i>				
KEY	1 Percent of Licensees Who Renew Online (Physicians)				
	90.00%	95.00%	93.00%	94.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)				
	90.00%	85.00%	85.00%	86.00%	87.00%
2	Protect the Public with Investigations, Discipline and Education				
	<i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>				
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)				
	18.00%	18.00%	18.00%	15.00%	15.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)				
	0.00%	18.00%	18.00%	15.00%	15.00%
KEY	3 Percent of Complaints Resulting in Disciplinary Action (PA)				
	14.00%	18.00%	18.00%	15.00%	15.00%
KEY	4 Percent of Complaints Resulting in Disciplinary Action (SA)				
	66.00%	18.00%	18.00%	15.00%	15.00%
	5 Recidivism Rate for Those Receiving Disciplinary Action (Physician)				
	3.00%	5.00%	5.00%	5.00%	5.00%
	6 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)				
	0.00%	1.00%	1.00%	1.00%	1.00%
	7 Recidivism Rate for Those Receiving Disciplinary Action (PA)				
	0.00%	1.00%	1.00%	1.00%	1.00%
	8 Recidivism Rate for Those Receiving Disciplinary Action (SA)				
	0.00	1.00	1.00	1.00	1.00
	9 Percent of Documented Complaints Resolved within Six Months (Phys)				
	29.00%	29.00%	35.00%	25.00%	25.00%
	10 Percent of Documented Complaints Resolved within Six Months (Acu)				
	0.00%	29.00%	35.00%	25.00%	25.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2010**

Time: **6:03:16PM**

Agency code: **503**

Agency name: **Texas Medical Board**

<i>Goal/ Objective / Outcome</i>	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
11 Percent of Documented Complaints Resolved within Six Months (PA)	24.00%	29.00%	35.00%	25.00%	25.00%
12 Percent of Documented Complaints Resolved within Six Months (SA)	33.00	29.00	35.00	25.00	25.00
13 Percent of Licensees with No Recent Violations (Physician)	99.00	99.00	99.00	99.00	99.00
14 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00	99.00	99.00	99.00
15 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00	99.00	99.00	99.00
16 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00	99.00	99.00	99.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME : 6:03:43PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5% Reduction	\$573,005	\$573,005	8.0	\$573,006	\$573,006	8.0	\$1,146,011	\$1,146,011
2	Increased Funding for PHP	\$184,807	\$184,807	3.5	\$184,807	\$184,807	3.5	\$369,614	\$369,614
Total, Exceptional Items Request		\$757,812	\$757,812	11.5	\$757,813	\$757,813	11.5	\$1,515,625	\$1,515,625

Method of Financing

General Revenue	\$646,364	\$646,364		\$646,365	\$646,365		\$1,292,729	\$1,292,729
General Revenue - Dedicated	111,448	111,448		111,448	111,448		222,896	222,896
Federal Funds								
Other Funds								
	\$757,812	\$757,812		\$757,813	\$757,813		\$1,515,625	\$1,515,625

Full Time Equivalent Positions

11.5

11.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Protect the Public through Licensure of Qualified Practitioners						
1 <i>Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$1,678,406	\$1,677,026	\$103,000	\$103,000	\$1,781,406	\$1,780,026
2 TEXASONLINE	446,366	457,670	0	0	446,366	457,670
TOTAL, GOAL 1	\$2,124,772	\$2,134,696	\$103,000	\$103,000	\$2,227,772	\$2,237,696
2 Protect the Public with Investigations, Discipline and Education						
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	6,749,735	6,745,889	445,505	455,506	7,195,240	7,201,395
2 PHYSICIAN HEALTH PROGRAM	218,283	218,283	184,807	184,807	403,090	403,090
2 <i>Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	219,590	219,850	0	0	219,590	219,850
TOTAL, GOAL 2	\$7,187,608	\$7,184,022	\$630,312	\$640,313	\$7,817,920	\$7,824,335

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2010
 TIME :

Agency code: 503		Agency name: Texas Medical Board				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMIN	\$625,984	\$624,644	\$9,500	\$5,500	\$635,484	\$630,144
2 INDIRECT ADMIN	896,158	891,159	15,000	9,000	911,158	900,159
TOTAL, GOAL 3	\$1,522,142	\$1,515,803	\$24,500	\$14,500	\$1,546,642	\$1,530,303
TOTAL, AGENCY STRATEGY REQUEST	\$10,834,522	\$10,834,521	\$757,812	\$757,813	\$11,592,334	\$11,592,334
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,834,522	\$10,834,521	\$757,812	\$757,813	\$11,592,334	\$11,592,334

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2010
 TIME :

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$8,657,590	\$8,657,590	\$646,364	\$646,365	\$9,303,954	\$9,303,955
	\$8,657,590	\$8,657,590	\$646,364	\$646,365	\$9,303,954	\$9,303,955
General Revenue Dedicated Funds:						
5105 Public Assurance	2,117,514	2,117,513	111,448	111,448	2,228,962	2,228,961
	\$2,117,514	\$2,117,513	\$111,448	\$111,448	\$2,228,962	\$2,228,961
Other Funds:						
666 Appropriated Receipts	59,418	59,418	0	0	59,418	59,418
	\$59,418	\$59,418	\$0	\$0	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$10,834,522	\$10,834,521	\$757,812	\$757,813	\$11,592,334	\$11,592,334
FULL TIME EQUIVALENT POSITIONS	153.0	153.0	11.5	11.5	164.5	164.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 6:05:53PM

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

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Protect the Public through Licensure of Qualified Practitioners						
1	<i>Ensure Compliance with Board Rules by Applicants</i>						
KEY	1 Percent of Licensees Who Renew Online (Physicians)						
		94.00%	95.00%			94.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)						
		86.00%	87.00%			86.00%	87.00%
2	Protect the Public with Investigations, Discipline and Education						
1	<i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)						
		15.00%	15.00%	18.00%	18.00%	18.00%	18.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)						
		15.00%	15.00%	18.00%	18.00%	18.00%	18.00%
KEY	3 Percent of Complaints Resulting in Disciplinary Action (PA)						
		15.00%	15.00%	18.00%	18.00%	18.00%	18.00%
KEY	4 Percent of Complaints Resulting in Disciplinary Action (SA)						
		15.00%	15.00%	18.00%	18.00%	18.00%	18.00%
	5 Recidivism Rate for Those Receiving Disciplinary Action (Physician)						
		5.00%	5.00%			5.00%	5.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 6:05:53PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
6 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	1.00%	1.00%			1.00%	1.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (PA)	1.00%	1.00%			1.00%	1.00%
8 Recidivism Rate for Those Receiving Disciplinary Action (SA)	1.00	1.00			1.00	1.00
9 Percent of Documented Complaints Resolved within Six Months (Phys)	25.00%	25.00%	35.00%	35.00%	35.00%	35.00%
10 Percent of Documented Complaints Resolved within Six Months (Acu)	25.00%	25.00%	35.00%	35.00%	35.00%	35.00%
11 Percent of Documented Complaints Resolved within Six Months (PA)	25.00%	25.00%	35.00%	35.00%	35.00%	35.00%
12 Percent of Documented Complaints Resolved within Six Months (SA)	25.00	25.00	35.00	35.00	35.00	35.00
13 Percent of Licensees with No Recent Violations (Physician)	99.00	99.00			99.00	99.00
14 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00			99.00	99.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2010**
 Time: **6:05:53PM**

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

Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
15 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00			99.00	99.00
16 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00			99.00	99.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,129.00	3,300.00	3,300.00	2,923.00	2,961.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	79.00	74.00	72.00	64.00	64.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	478.00	511.00	500.00	477.00	477.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	24.00	23.00	21.00	13.00	13.00
6	Number of New Licenses Issued: Individuals/Business Facilities	3,390.00	3,506.00	3,240.00	2,747.00	2,747.00
7	Number of New Licenses Renewed: Individuals/Business Facilities	1,502.00	1,416.00	1,310.00	1,037.00	986.00
KEY 8	Number of Licenses Renewed (Individuals) (Physicians)	32,003.00	29,357.00	36,867.00	37,763.00	38,802.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	890.00	910.00	940.00	934.00	939.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	5,217.00	4,928.00	5,560.00	5,637.00	5,717.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	142.00	139.00	144.00	164.00	174.00
Efficiency Measures:						
KEY 1	Average Number of Days for Individual License Issuance - Physicians	39.00	40.00	45.00	50.00	50.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	51.00	19.00	38.00	43.00	43.00
3	Avg Number of Days for Individual License Issuance - Accupuncturist	51.00	22.00	44.00	50.00	50.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	100.00	59.00	80.00	90.00	90.00
5	Average Number of Days to Renew a License - Physician	6.00	6.00	8.00	8.00	8.00
6	Average Number of Days to Renew a License - Physician Assistant	3.00	2.00	7.00	10.00	10.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
7	Average Number of Days to Renew a License - Acupuncturist	6.00	4.00	7.00	10.00	10.00
8	Average Number of Days to Renew a License - Surgical Assistant	2.00	1.00	7.00	11.00	11.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (Phys)	63,410.00	65,154.00	67,309.00	68,768.00	70,443.00
2	Total Number of Individuals Licensed (Acu)	909.00	953.00	986.00	1,018.00	1,061.00
3	Total Number of Individuals Licensed (PA)	4,853.00	5,155.00	5,306.00	5,545.00	5,791.00
4	Total Number of Individuals Licensed (SA)	273.00	288.00	271.00	264.00	266.00
6	Total Number of Individuals Licensed & Business Facilities Registered	8,382.00	8,815.00	8,800.00	8,307.00	8,307.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,267,578	\$1,317,608	\$1,451,149	\$1,355,649	\$1,355,649
1002	OTHER PERSONNEL COSTS	\$69,556	\$81,043	\$51,549	\$55,349	\$58,969
2001	PROFESSIONAL FEES AND SERVICES	\$9,010	\$18,565	\$19,000	\$19,000	\$19,000
2003	CONSUMABLE SUPPLIES	\$14,736	\$27,681	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$11,636	\$578	\$500	\$500	\$500
2005	TRAVEL	\$13,246	\$10,758	\$15,350	\$15,350	\$15,350
2006	RENT - BUILDING	\$3,701	\$2,745	\$3,480	\$3,480	\$3,480
2007	RENT - MACHINE AND OTHER	\$5,797	\$8,974	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$146,494	\$183,609	\$164,633	\$147,203	\$142,203
5000	CAPITAL EXPENDITURES	\$11,408	\$69,268	\$13,125	\$43,875	\$43,875
TOTAL, OBJECT OF EXPENSE		\$1,553,162	\$1,720,829	\$1,756,786	\$1,678,406	\$1,677,026

Method of Financing:

1	General Revenue Fund	\$1,553,162	\$1,720,829	\$1,756,786	\$1,678,406	\$1,677,026
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,553,162	\$1,720,829	\$1,756,786	\$1,678,406	\$1,677,026
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,678,406	\$1,677,026
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,553,162	\$1,720,829	\$1,756,786	\$1,678,406	\$1,677,026
FULL TIME EQUIVALENT POSITIONS:		33.8	35.0	38.5	35.5	35.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occupations Code, Title 3, Subtitle B, Chpt 155, 156, & 162) this strategy includes all activities related to issuing initial licenses and the annual/biennial registration (renewal) permits for licensees. The Licensure Division of the agency is composed of the Pre-Licensure, Registration & Consumer Services Dept and the Licensing Dept.

The Pre-Licensure, Registration & Consumer Services Dept has three functions: 1)assisting applicants in pre-licensure; 2)registration of licenses and permits; and 3)providing information to consumers. Staff reviews applications for completeness and communicate with physician licensure and physician assistant applicants about missing documentation and the status of their applications. The dept is responsible for answering questions from the public concerning physicians, physician assistants, acupuncturists, and other types of licenses.

The Licensing Dept is responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and others. Licensure analysts examine application content and documentation to determine whether applicants meet statutory and rule requirements. Analysts may request additional documentation if problems in training programs or prior practice settings exist.

This strategy is critical to the agency’s mission of safeguarding the public through professional accountability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:10:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy has been impacted by several bills passed last session related to the agency's oversight responsibilities: registration of pain management clinics, registration of physician delegation of prescriptive authority to physician assistants and advanced practice nurses, issuance of provisional licenses, and transition to utilization of the Texas Physician Health Program from private rehabilitation orders for licensure applicants. The number of applications for physician licensure is gradually increasing as well. While the agency was allocated one FTE for registration of pain management clinics, none were allocated for the registration of delegated prescriptive authority. The large number of registrations received resulted in a backlog of data entry. The agency's IT Department developed a web registration system for prescriptive delegation which the agency hopes will eliminate the backlog and improve the timeliness of the registrations.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$400,162	\$408,076	\$435,357	\$446,366	\$457,670
TOTAL, OBJECT OF EXPENSE		\$400,162	\$408,076	\$435,357	\$446,366	\$457,670
Method of Financing:						
1	General Revenue Fund	\$400,162	\$408,076	\$435,357	\$446,366	\$457,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,162	\$408,076	\$435,357	\$446,366	\$457,670
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$446,366	\$457,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$400,162	\$408,076	\$435,357	\$446,366	\$457,670

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	2,490.00	2,400.00	2,550.00	2,000.00	2,000.00
KEY 2	Number of Complaints Resolved (Acupuncture)	4.00	4.00	6.00	6.00	6.00
KEY 3	Number of Complaints Resolved (PA)	91.00	75.00	105.00	65.00	65.00
KEY 4	Number of Complaints Resolved (SA)	3.00	3.00	3.00	3.00	3.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	318.00	330.00	240.00	330.00	330.00
2	Average Time For Complaint Resolution (Acupuncture)	365.00	330.00	240.00	330.00	330.00
3	Average Time For Complaint Resolution (PA)	301.00	300.00	240.00	300.00	300.00
4	Average Time for Complaint Resolution (SA)	267.00	300.00	240.00	300.00	300.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received (Physicians)	2,743.00	2,500.00	2,500.00	2,500.00	2,500.00
KEY 2	Number of Jurisdictional Complaints Received (Acupuncture)	3.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received (PA)	101.00	100.00	100.00	100.00	100.00
KEY 4	Number of Jurisdictional Complaints Received (SA)	4.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,334,214	\$3,863,788	\$4,112,756	\$3,905,706	\$3,905,728
1002	OTHER PERSONNEL COSTS	\$190,499	\$116,864	\$98,670	\$109,210	\$117,190
2001	PROFESSIONAL FEES AND SERVICES	\$1,943,120	\$1,966,810	\$1,927,641	\$1,800,539	\$1,795,460
2002	FUELS AND LUBRICANTS	\$4,106	\$5,218	\$5,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$40,803	\$55,273	\$55,000	\$55,000	\$55,000
2004	UTILITIES	\$60,782	\$73,351	\$73,450	\$73,450	\$73,450
2005	TRAVEL	\$161,716	\$215,374	\$224,450	\$193,950	\$193,950
2006	RENT - BUILDING	\$10,311	\$7,523	\$8,000	\$8,000	\$8,000

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$8,274	\$11,868	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$453,158	\$481,970	\$504,080	\$481,080	\$474,311
5000	CAPITAL EXPENDITURES	\$27,378	\$166,241	\$31,500	\$105,300	\$105,300
TOTAL, OBJECT OF EXPENSE		\$6,234,361	\$6,964,280	\$7,053,047	\$6,749,735	\$6,745,889
Method of Financing:						
1	General Revenue Fund	\$3,629,129	\$4,958,895	\$4,823,405	\$4,632,221	\$4,628,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,629,129	\$4,958,895	\$4,823,405	\$4,632,221	\$4,628,376
Method of Financing:						
5105	Public Assurance	\$2,605,232	\$2,005,385	\$2,229,642	\$2,117,514	\$2,117,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,605,232	\$2,005,385	\$2,229,642	\$2,117,514	\$2,117,513
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,749,735	\$6,745,889
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,234,361	\$6,964,280	\$7,053,047	\$6,749,735	\$6,745,889
FULL TIME EQUIVALENT POSITIONS:		76.3	84.3	92.0	87.0	87.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occupations Code, Title 3, Subtitle B, Chpts 154, 160, 163, 164, & 165) this strategy encompasses all departments involved in receipt and investigation of complaints; litigation efforts for informal settlement conferences (ISC) and formal complaints filed at SOAH; and monitoring probationer compliance with disciplinary orders issued by each of the three boards. TMB has four depts that comprise the enforcement division: Enforcement Support, Investigations, Litigation, and Compliance.

Enforcement Support staff are located at the headquarters/Austin office and receive and process complaints and provide support for investigative work.

The Investigations Dept is comprised of field investigators located throughout the state who investigate complaints.

The Litigation Dept includes attorneys, legal assistants & support staff. It is the responsibility of this dept to prepare and present cases that have been referred to Litigation to be heard before either an ISC panel or a Temporary Suspension panel, and to draft orders that are proposed by the panels. This group is also responsible for litigating all cases that have been referred for formal hearings to SOAH.

If there is a disciplinary action instituted by the board it is the responsibility of the Compliance Dept to ensure that the licensee complies with the terms of the board action.

This strategy is critical to the agency's mission of safeguarding the public through professional accountability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TMB saw a significant 30% increase in complaints between FY 06-07 and reached a record high of almost 7,000 complaints in FY 09 resulting in approximately 2,900 investigations opened. The number of complaints received appears to be leveling off in the current biennium and the agency is not projecting increases for the short term. Consequently, TMB estimates that current levels of service could be maintained in FY 12-13 if the agency was able to keep the resources that were granted by the 81st Legislature in 2009.

TMB has also been steadily working through a backlog of standard of care cases that require statutorily mandated review by an expert physician. The anticipated impact of the 5% and 10% reductions to the funding for the expert panel would significantly impede the agency's ability to have these cases reviewed making it difficult to impossible for agency staff to meet statutory deadlines for case closure. With the reductions, the backlog would grow since, in the absence of these reviews, no standard of care cases can be resolved.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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 Physican Health Program

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$72,096	\$257,590	\$200,590	\$200,590
1002	OTHER PERSONNEL COSTS	\$0	\$1,500	\$2,638	\$3,520	\$3,820
2003	CONSUMABLE SUPPLIES	\$0	\$267	\$1,000	\$750	\$750
2004	UTILITIES	\$0	\$312	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$0	\$12,000	\$14,000	\$9,480	\$9,180
2007	RENT - MACHINE AND OTHER	\$0	\$1,533	\$2,000	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$0	\$60,822	\$9,808	\$1,443	\$1,443
TOTAL, OBJECT OF EXPENSE		\$0	\$148,530	\$288,036	\$218,283	\$218,283
Method of Financing:						
1	General Revenue Fund	\$0	\$148,530	\$288,036	\$218,283	\$218,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$148,530	\$288,036	\$218,283	\$218,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,283	\$218,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$148,530	\$288,036	\$218,283	\$218,283
FULL TIME EQUIVALENT POSITIONS:		0.0	1.4	5.0	3.5	3.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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	Physican Health Program	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In accordance with the relevant statutory provisions of the Medical Practice Act, (V.T.C.A., Occupations Code, Title 3, Subtitle B, Chapter 167) as added by SB 292, 81st Session (2009), the Texas Physician Health Program (PHP) was established to address the treatment of health conditions that have the potential to compromise a physician’s ability to practice, including mental health issues and substance abuse and addiction issues. PHP facilitates evaluation and then case management and appropriate monitoring for those health care professionals with potentially impairing health conditions.

While the PHP is administratively attached to TMB, it has its own governing board and staff. PHP charges participant fees and the program was established to be self-funded through these fees. The program became operational in February 2010 and is on track to fund its FY 10-11 appropriations through participant fees.

PHP will not be able to function with the base appropriations submitted for FY 12-13. Consequently, there would be no mechanism for monitoring physicians as required by SB 292 and the program would be unable to fulfill its statutory obligations. Lack of sufficient funding would simply not allow PHP to responsibly carry out its mission, and public safety would be negatively impacted.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As addressed in Exceptional Item #2, PHP faces a significant problem in this strategy request due to the fact that the request is based on FY 10-11 appropriations which includes PHP’s start-up year in FY 10. The FY 10 appropriations were purposefully low since the program was just beginning and needed time to develop and to gain participants. Consequently, the requested level of funding for FY 12-13 seriously penalizes PHP since it’s partly based on the minimal appropriations for the FY 10 start-up year. PHP will not be able to function with the amount of base appropriations required to be submitted for FY 12-13. And the program will only be able to continue to gain participants in FY 12-13, and be able to cover its appropriations through fees, if it has enough staff and resources to remain operational.

PHP estimates its caseload through FY 10 at 150 participants with projected growth in FY 11 of 230 new participants plus 65% of the initial 150 participants carried forward. This translates to a total increase of 185 participants in FY 11, which is an 142% increase in caseload. For FY 12-13, PHP continues to estimate 230 new participants a year in addition to 65% of the prior year’s participants carried forward. This translates to a rate of growth for total participants of 38% in FY 12 (120) over FY 11 and 18% (78) in FY 13 over FY 12. The program is self-funded through participant fees and its revenue projections based on these participant numbers more than cover the program’s salaries & operating costs, as well as non-appropriated benefits costs.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$229,334	\$215,325	\$175,400	\$175,400	\$175,400
1002	OTHER PERSONNEL COSTS	\$22,100	\$28,032	\$2,600	\$3,060	\$3,320
2001	PROFESSIONAL FEES AND SERVICES	\$989	\$1,953	\$1,950	\$1,950	\$1,950
2003	CONSUMABLE SUPPLIES	\$2,463	\$2,650	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$407	\$317	\$345	\$345	\$345
2005	TRAVEL	\$1,487	\$6,914	\$9,000	\$9,000	\$9,000
2006	RENT - BUILDING	\$238	\$179	\$250	\$250	\$250
2007	RENT - MACHINE AND OTHER	\$857	\$385	\$400	\$400	\$400
2009	OTHER OPERATING EXPENSE	\$68,336	\$24,000	\$26,185	\$26,185	\$26,185
TOTAL, OBJECT OF EXPENSE		\$326,211	\$279,755	\$219,130	\$219,590	\$219,850
Method of Financing:						
1	General Revenue Fund	\$326,211	\$279,755	\$219,130	\$219,590	\$219,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$326,211	\$279,755	\$219,130	\$219,590	\$219,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$219,590	\$219,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$326,211	\$279,755	\$219,130	\$219,590	\$219,850
FULL TIME EQUIVALENT POSITIONS:		4.0	3.9	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occupations Code, Title 3, Subtitle B, Chapter 154), this strategy includes the public information/special projects division. This division is responsible for all public, licensee, and stakeholder information including: issuing press releases and the agency newsletter, responding to media inquiries, managing the agency website and assisting with informational programs and presentations about the agency to different stakeholder groups. Special Projects staff prepare routine and special agency reports, coordinate agency policies, manage legislative issues and contacts, and implement initiatives across agency departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There continues to be a lack of understanding in the general public and in the medical profession, about the role and responsibilities of TMB. TMB has long recognized the need to enhance its communications with all stakeholders and in 2008, TMB was able to complete an aggressive customer outreach program with a series of meetings held across the state to gather input and feedback about regulation of the medical profession.

In 2010, TMB has organized presentations in ten different cities around the state in order to better educate medical students/residents, licensees, and the general public about the board's licensure and enforcement processes. In particular, the agency has focused on meeting with students attending the different medical schools around the state in order to increase their awareness of the statutory and rule requirements on physician licensees and the practice of medicine in Texas. With the anticipated impact of the 5% reductions, it is likely that the agency will be required to scale back its outreach efforts in FY 12-13.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:10:04PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$375,081	\$484,131	\$509,979	\$509,979	\$509,979
1002	OTHER PERSONNEL COSTS	\$20,899	\$25,610	\$30,680	\$33,280	\$35,940
2001	PROFESSIONAL FEES AND SERVICES	\$6,039	\$12,074	\$11,925	\$3,925	\$3,925
2003	CONSUMABLE SUPPLIES	\$7,129	\$8,728	\$9,000	\$9,000	\$9,000
2004	UTILITIES	\$777	\$144	\$200	\$200	\$200
2005	TRAVEL	\$24,358	\$18,986	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$500	\$380	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$953	\$1,476	\$1,200	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$42,775	\$48,230	\$43,250	\$39,125	\$35,125
5000	CAPITAL EXPENDITURES	\$2,281	\$13,854	\$2,625	\$8,775	\$8,775
TOTAL, OBJECT OF EXPENSE		\$480,792	\$613,613	\$629,359	\$625,984	\$624,644
Method of Financing:						
1	General Revenue Fund	\$413,801	\$560,554	\$564,936	\$566,566	\$565,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$413,801	\$560,554	\$564,936	\$566,566	\$565,226
Method of Financing:						
666	Appropriated Receipts	\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
SUBTOTAL, MOF (OTHER FUNDS)		\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$625,984	\$624,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$480,792	\$613,613	\$629,359	\$625,984	\$624,644
FULL TIME EQUIVALENT POSITIONS:		7.7	8.8	9.6	9.6	9.6

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/3/2010
 TIME: 6:10:04PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a proportionate allocation of indirect costs. Agency departments and associated costs included in this strategy are central administration, finance, and computer services. These include responsibilities of executive management, support of all boards and advisory committees, information technology support, physician profile support, agency internet web page support, finance and other support operations. This strategy is needed to protect public safety to ensure that only applicants who meet state statute and board rules receive a license or permit to practice.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:10:04PM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Indirect Administration - Enforcement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$541,330	\$726,197	\$764,969	\$764,969	\$764,969
1002	OTHER PERSONNEL COSTS	\$10,282	\$1,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,755	\$17,347	\$18,115	\$6,115	\$6,115
2003	CONSUMABLE SUPPLIES	\$5,688	\$13,401	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$1,165	\$215	\$250	\$250	\$250
2005	TRAVEL	\$30,152	\$28,429	\$32,100	\$32,100	\$32,100
2006	RENT - BUILDING	\$748	\$569	\$750	\$750	\$750
2007	RENT - MACHINE AND OTHER	\$1,630	\$2,247	\$1,800	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$66,004	\$75,750	\$63,875	\$60,624	\$55,625
5000	CAPITAL EXPENDITURES	\$4,563	\$27,706	\$5,250	\$17,550	\$17,550
TOTAL, OBJECT OF EXPENSE		\$667,317	\$893,361	\$899,109	\$896,158	\$891,159
Method of Financing:						
1	General Revenue Fund	\$667,317	\$893,361	\$899,109	\$896,158	\$891,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$667,317	\$893,361	\$899,109	\$896,158	\$891,159
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$896,158	\$891,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$667,317	\$893,361	\$899,109	\$896,158	\$891,159
FULL TIME EQUIVALENT POSITIONS:		11.6	14.2	14.4	14.4	14.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:10:04PM

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

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Enforcement	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy includes a proportionate allocation of indirect costs. Agency departments and associated costs included in this strategy are central administration, finance, and computer services. These include responsibilities of executive management, support of all boards and advisory committees, information technology support, physician profile support, agency internet web page support, human resources, finance and other support operations. This strategy is needed to protect public safety by disciplining licensees who have violated state statute and board rules.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:10:04PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,834,522	\$10,834,521
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,662,005	\$11,028,444	\$11,280,824	\$10,834,522	\$10,834,521
FULL TIME EQUIVALENT POSITIONS:	133.4	147.6	162.5	153.0	153.0

3.B. Rider Revisions and Additions Request

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Megan Goode	Date: 8-2-10	Request Level: Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																																							
2	VIII-37	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2011</u></td> </tr> </table> <p>a. Acquisition of Information Resource Technologies</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="padding-left: 20px;">(1) Replacement of Desktops and Laptops</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(2) (1) Replace Network Hardware</td> <td style="text-align: right; padding-right: 20px;">\$ 120,500</td> <td style="text-align: right; padding-right: 20px;">\$ 0</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(3) (2) Replace Software</td> <td style="text-align: right; padding-right: 20px;">\$ 52,500</td> <td style="text-align: right; padding-right: 20px;">\$ 55,000</td> <td style="text-align: right; padding-right: 20px;"><u>\$ 55,000</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Total, Acquisition of Information Resource Technologies</td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;">\$ 203,000</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td style="text-align: right; padding-right: 20px;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Total, Capital Budget</td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;">\$ 203,000</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td style="text-align: right; padding-right: 20px;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> </table> <p>Method of Financing (Capital Budget):</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right; padding-right: 20px;">\$ 203,000</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td style="text-align: right; padding-right: 20px;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Total, Method of Financing</td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;">\$ 203,000</td> <td style="text-align: right; padding-right: 20px;">\$ 30,000</td> <td style="text-align: right; padding-right: 20px;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> </table> <p><i>The rider has been changed to reflect the 2012-13 Capital Budget Request. This includes a reduction of \$60,000 to Item (1) Replacement of PCs and Laptops as part of the 5% reduction.</i></p>		<u>2012</u>	<u>2010</u>	<u>2013</u>	<u>2011</u>	(1) Replacement of Desktops and Laptops	\$ 30,000	\$ 30,000			(2) (1) Replace Network Hardware	\$ 120,500	\$ 0			(3) (2) Replace Software	\$ 52,500	\$ 55,000	<u>\$ 55,000</u>	<u>\$ 55,000</u>	Total, Acquisition of Information Resource Technologies						\$ 203,000	\$ 30,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	Total, Capital Budget						\$ 203,000	\$ 30,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	General Revenue Fund	\$ 203,000	\$ 30,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	Total, Method of Financing						\$ 203,000	\$ 30,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>
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3.B. Rider Revisions and Additions Request (continued)

3	VIII-37	<p>Salary Supplementation. In addition to the amount specified in the schedule of exempt positions for the salary of the executive director, the Texas Medical Board may approve a salary supplement not to exceed \$12,000 annually if the executive director is a medical doctor and an attorney.</p> <p><i>The rider needs to continue.</i></p>
4	VIII-37	<p>Rural Physician Assistant Loan Reimbursement. Out of the amounts appropriated above to the Texas Medical Board in Strategy B.2.1, Public Education, and in accordance with § 204.104, Occupations Code, the Physician Assistant Board shall authorize and the Texas Medical Board shall transfer annually to the Office of Rural Community Affairs \$112,000 in General Revenue each year for the Rural Physician Assistant Loan Reimbursement program.</p> <p><i>The rider needs to continue.</i></p>
5	VIII-37	<p>Quarterly Financial Reports. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds and full-time equivalents, by strategy and method of finance.</p> <p>(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.</p> <p>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.</p> <p>The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.</p> <p><i>Delete rider since it was created to address a specific financial management problem in the FY 06-07 biennium that has since been resolved.</i></p>

3.B. Rider Revisions and Additions Request (continued)

6	VIII-38	<p>Licensing Physicians. Out of the amounts appropriated above in Strategy A.1.1, Licensing, the amounts of \$267,000 in fiscal year 2010 and \$198,000 in fiscal year 2011, and 6.0 Full-Time-Equivalents (FTE) in each fiscal year are contingent upon the Texas Medical Board prioritizing the licensing of physicians who treat Medicare and Medicaid patients. The Texas Medical Board shall submit a report to the Legislative Budget Board, the Comptroller of Public Accounts, the House Appropriations Committee and the Senate Finance Committee no later than December 1st of each year verifying the implementation of the requirements listed above.</p> <p><i>Delete rider since it relates to appropriations originally granted in the FY 2008-09 biennium. Additionally, TMB has since developed and implemented procedures for prioritizing the licensure of physicians who treat Medicare and Medicaid patients.</i></p>
7	VIII-38	<p>Contingent Revenue. Out of the amounts appropriated above to the Texas Medical Board in Strategy A.1.1, Licensing, the amounts of \$105,945 in fiscal year 2010 and \$80,375 in fiscal year 2011, in Strategy B.1.1, Enforcement, the amounts of \$1,878,672 in fiscal year 2010 and \$1,686,085 in fiscal year 2011, in Strategy B.2.1, Public Education, the amounts of \$118,364 in fiscal year 2010 and \$103,566 in fiscal year 2011, in Strategy C.1.1, Indirect Administration – Licensing, the amounts of \$56,990 in fiscal year 2010 and \$51,066 in fiscal year 2011, and in Strategy C.1.2, Indirect Administration – Enforcement, the amounts of \$89,378 in fiscal year 2010 and \$77,937 in fiscal year 2011 in General Revenue are contingent upon the Texas Medical Board assessing or increasing fees sufficient to generate, during the 2010-11 biennium, \$5,014,684 in excess of \$28,688,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 14.0 FTEs in each fiscal year contingent upon the Texas Medical Board generating the amount of revenue indicated above. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2010-11 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>Delete rider since it relates to contingent revenue to fund appropriations for TMB's exceptional items in the FY 10-11 biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

VIII-81	3	<p>Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupation Code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2010-11 <u>2012-13</u> biennium:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;">2009</td> <td style="text-align: center;">2010</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> </tr> <tr> <td style="padding-left: 20px;">Texas Medical Board</td> <td style="text-align: center;">25,646</td> <td style="text-align: center;">25,646</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$20,733</u></td> <td style="text-align: center;"><u>\$20,733</u></td> </tr> </table> <p style="margin-top: 20px;"><i>The rider needs to continue with the noted changes.</i></p>		2009	2010		<u>2012</u>	<u>2013</u>	Texas Medical Board	25,646	25,646		<u>\$20,733</u>	<u>\$20,733</u>
	2009	2010												
	<u>2012</u>	<u>2013</u>												
Texas Medical Board	25,646	25,646												
	<u>\$20,733</u>	<u>\$20,733</u>												
VIII-81	4	<p>TexasOnline Authority Appropriation.</p> <p>a. Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.</p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;">2010</td> <td style="text-align: center;">2011</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> </tr> <tr> <td style="padding-left: 20px;">Texas Medical Board</td> <td style="text-align: center;">316,841</td> <td style="text-align: center;">316,841</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$446,366</u></td> <td style="text-align: center;"><u>\$457,670</u></td> </tr> </table> <p style="margin-top: 20px;"><i>The rider needs to continue with the noted changes.</i></p>		2010	2011		<u>2012</u>	<u>2013</u>	Texas Medical Board	316,841	316,841		<u>\$446,366</u>	<u>\$457,670</u>
	2010	2011												
	<u>2012</u>	<u>2013</u>												
Texas Medical Board	316,841	316,841												
	<u>\$446,366</u>	<u>\$457,670</u>												

3.B. Rider Revisions and Additions Request (continued)

IX-90	17.97	<p>Contingency Appropriation for Senate Bill 911.³⁹⁻ Contingent upon the enactment of Senate Bill 911, or similar legislation relating to the certification and regulation of pain management clinics, by the Eighty-first Legislature, Regular Session, the Texas Medical Board shall be appropriated the amounts of \$35,000 in fiscal year 2010 and \$35,000 in fiscal year 2011 in General Revenue Funds for the purpose of implementing that Act. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2010-11 biennium, \$70,000 in excess of \$28,688,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full-Time-Equivalents (FTE)" indicated in the Texas Medical Board's bill pattern shall be increased by 1.0 FTE in each fiscal year contingent upon the Texas Medical Board meeting the above revenue target. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2010-11 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>Delete rider for SB 911. This legislation passed.</i></p>
IX-92	17.108	<p>Contingency Appropriation for Senate Bill 1331.⁴³⁻ Contingent upon the enactment of Senate Bill 1331, or similar legislation relating to the creation of the Texas Physician Health Program, by the Eighty-first Legislature, Regular Session, the Texas Medical Board shall be appropriated the amount of \$148,530 in fiscal year 2010 and \$288,036 in fiscal year 2011 in General Revenue Funds for the purpose of implementing that Act. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2010-11 biennium, \$541,146 in excess of \$28,688,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full-time Equivalent Positions (FTE)" indicated in the Board of Professional Land Surveying's bill pattern shall be increased by 2.5 FTEs in fiscal year 2010 and 5.0 FTEs in fiscal year 2011, contingent upon the Texas Medical Board meeting the above revenue target. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2010-11 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>Delete rider for SB 1331/SB 292. This legislation passed.</i></p>

3.B. Rider Revisions and Additions Request (continued)

IX-94	Sec. 17.116	<p>Contingency Appropriation for Senate Bill 1879. Contingent upon the enactment of Senate Bill 1879, or similar legislation relating to the licensing and regulation of genetic counselors, by the Eighty-first Legislature, Regular Session, the Texas Medical Board shall be appropriated the amounts of \$35,281 in fiscal year 2010 and \$18,382 in fiscal year 2011 in General Revenue Funds for the purpose of implementing that Act. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2010-11 biennium, \$64,167 in excess of \$28,688,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full-Time-Equivalents (FTE)" indicated in the Texas Medical Board's bill pattern shall be increased by 0.5 FTEs in each fiscal year contingent upon the Texas Medical Board meeting the above revenue target. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2010-11 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>Delete rider for SB 1879. This legislation did not pass.</i></p>
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **6:10:58PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Restoration of 5% Reduction		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	302,550	302,528
2001	PROFESSIONAL FEES AND SERVICES	209,955	209,978
2005	TRAVEL	30,500	30,500
2009	OTHER OPERATING EXPENSE	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$573,005	\$573,006
 METHOD OF FINANCING:			
1	General Revenue Fund	461,557	461,558
5105	Public Assurance	111,448	111,448
TOTAL, METHOD OF FINANCING		\$573,005	\$573,006
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would restore the TMB to current levels of service to licensees and the public and enable the agency to better fulfill its many statutorily required mandates – including new programs and responsibilities required by the 81st Legislature. Because the TMB’s two largest budget/expenditure categories are salaries and costs for expert physicians who review standard of care cases, the agency has little choice but to absorb a majority of the 5% reduction in these same two categories.

This funding would: 1) restore 3.0 FTEs to the Licensure Division and 5 FTEs to the Enforcement Division; 2) restore funding to the Expert Physician Panel so that standard of care cases can be reviewed in a timely manner and prevent further backlog of cases; 3) restore the agency’s capital budget for replacement of PCs and laptops; and 4) restore a portion of the Enforcement Division’s travel budget for travel related to investigation of cases and compliance monitoring of licensees.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **6:10:58PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2012

Excp 2013

The reduction to the Licensure Strategy of three FTEs would seriously impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. With the restoration of the funding, TMB estimates the following performance impact as compared to the base request: 1) a decrease in the number of days to issue a physician license from 50 days to 44 days; 2) an additional 350 new physician licenses issued annually; and 3) an additional 493 licenses, permits, and registrations to other types of health professionals and facilities that TMB must regulate annually.

The reduction to the Enforcement Strategy of expert panel funding and five FTEs and travel costs would seriously impede the agency's ability to review standard of care cases and would further expand a current backlog of cases waiting for statutorily required review by an expert physician. With the restoration of the 5% reduction, TMB estimates the following performance impact as compared to the base request: 1) an annual increase in the percentage of complaints resulting in disciplinary action – from 15% to 18%; 2) an annual increase in the number of physician complaints resolved of 400 complaints; 3) and a reduction in the average time to resolve a physician complaint from 330 days to 260 days.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **6:10:58PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Increased Funding for Physician Health Program		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Physican Health Program		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,000	162,000
1002	OTHER PERSONNEL COSTS	980	680
2003	CONSUMABLE SUPPLIES	2,250	2,250
2004	UTILITIES	1,500	1,500
2005	TRAVEL	12,520	12,820
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	3,557	3,557
	TOTAL, OBJECT OF EXPENSE	\$184,807	\$184,807

METHOD OF FINANCING:

1	General Revenue Fund	184,807	184,807
	TOTAL, METHOD OF FINANCING	\$184,807	\$184,807

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.50	3.50
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DESCRIPTION / JUSTIFICATION:

As envisioned by SB 292 passed in the 81st Session (2009), the Texas Physician Health Program (PHP) became operational in 2010 to address the treatment of health conditions that have the potential to compromise a physician's ability to practice, including mental health issues and substance abuse and addiction issues.

Funding for this exceptional item would ensure that PHP can continue with adequate resources to address its increasing caseload of physician and physician assistant participants. PHP faces a significant problem in its FY 12-13 base appropriations request due to the fact that its FY 10-11 appropriations includes PHP's start-up year in FY 10. The FY 12-13 base funding essentially penalizes PHP for its FY 10 appropriations which were purposefully low due to the fact that the program was just beginning and needed time to develop and to gain participants.

In order to keep the program viable to meet its increased growth and to fulfill its statutory requirements, PHP requests the following items:

- 1) Staffing – 3.5 additional FTEs: one full-time Manager II to serve as the program's chief administrative officer, two additional full-time Investigator IVs for the level of monitoring required for the increasing number of participants, and one part-time FTE for an Investigator IV position – to bring the .5 position in the base request up to a full-time FTE.
- 2) Operating Costs - PHP will require additional operating costs to provide for the additional FTEs and to assist with the increase in caseload. The most significant increase in expense is travel with additional funding required for equipment, supplies, training, postage, etc.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **6:10:58PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2012

Excp 2013

The PHP will not be able to function without these additional FTEs and resources. The program currently has and is budgeted for a medical director – an M.D. who evaluates participants and determines the most appropriate case management and monitoring required for each participant. But the program also requires a full-time administrator to serve as its chief operating officer. The program also requires additional investigators to keep up with the increased caseload. In its FY 10 start-up year the program has 2.5 FTEs and is budgeted to go to 4.5 FTEs in FY 11. PHP has the funding for a manager/administrator in FY 11 but the lower base level of funding in FY 12-13 would eliminate that position.

Without this program, Texas physicians and physician assistants will not receive the prompt evaluation and subsequent case management and appropriate monitoring of potentially impairing health conditions. There is also a potential impact to public safety if PHP is unable to properly monitor program participants some of whom have serious impairments.

PHP estimates its caseload through FY 10 at 150 participants with projected growth in FY 11 of 230 new participants plus 65% of the initial 150 participants carried forward. This translates to a total increase of 185 participants in FY 11, which is an 142% increase in caseload. For FY 12-13, PHP continues to estimate 230 new participants a year in addition to 65% of the prior year's participants carried forward. This translates to a rate of growth for total participants of 38% in FY 12 (120) over FY 11 and 18% (78) in FY 13 over FY 12. The program is self-funded through participant fees and its revenue projections based on these participant numbers more than cover the program's salaries & operating costs, as well as non-appropriated benefits costs.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:11:33PM

Agency code: 503 Agency name: Texas Medical Board

Code Description Excp 2012 Excp 2013

Item Name: Restoration of 5% Reduction

Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process

OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals (Physicians)	350.00	350.00
<u>2</u> Number of New Licenses Issued to Individuals (Acupuncture)	8.00	8.00
<u>3</u> Number of New Licenses Issued to Individuals (PA)	61.00	61.00
<u>4</u> Number of New Licenses Issued to Individuals (SA)	11.00	11.00
<u>6</u> Number of New Licenses Issued: Individuals/Business Facilities	493.00	493.00
<u>7</u> Number of New Licenses Renewed: Individuals/Business Facilities	183.00	183.00
<u>8</u> Number of Licenses Renewed (Individuals) (Physicians)	277.00	339.00
<u>9</u> Number of Licenses Renewed (Individuals) (Acupuncture)	11.00	11.00
<u>10</u> Number of Licenses Renewed (Individuals) (PA)	15.00	23.00
<u>11</u> Number of Licenses Renewed (Individuals) (SA)	10.00	10.00

EFFICIENCY MEASURES:

<u>1</u> Average Number of Days for Individual License Issuance - Physicians	44.00	44.00
<u>2</u> Avg Number of Days for Individual License Issuance - Physician Assist	38.00	38.00
<u>3</u> Avg Number of Days for Individual License Issuance - Accupuncturist	44.00	44.00
<u>4</u> Avg Number/Days for Individual License Issuance - Surgical Assistant	80.00	80.00
<u>6</u> Average Number of Days to Renew a License - Physician Assistant	7.00	7.00
<u>7</u> Average Number of Days to Renew a License - Acupuncturist	7.00	7.00
<u>8</u> Average Number of Days to Renew a License - Surgical Assistant	7.00	7.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Individuals Licensed (Phys)	69,045.00	70,782.00
<u>2</u> Total Number of Individuals Licensed (Acu)	1,029.00	1,072.00
<u>3</u> Total Number of Individuals Licensed (PA)	5,560.00	5,814.00
<u>4</u> Total Number of Individuals Licensed (SA)	274.00	276.00
<u>6</u> Total Number of Individuals Licensed & Business Facilities Registered	8,800.00	8,800.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	95,500	95,500
2009 OTHER OPERATING EXPENSE	7,500	7,500

TOTAL, OBJECT OF EXPENSE

\$103,000 **\$103,000**

METHOD OF FINANCING:

1 General Revenue Fund	103,000	103,000
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **6:11:33PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
TOTAL, METHOD OF FINANCING		\$103,000	\$103,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:11:33PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2012	Excp 2013
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (Physician)	18.00%	18.00%
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	18.00%	18.00%
<u>3</u>	Percent of Complaints Resulting in Disciplinary Action (PA)	18.00%	18.00%
<u>4</u>	Percent of Complaints Resulting in Disciplinary Action (SA)	18.00%	18.00%
<u>9</u>	Percent of Documented Complaints Resolved within Six Months (Phys)	35.00%	35.00%
<u>10</u>	Percent of Documented Complaints Resolved within Six Months (Acu)	35.00%	35.00%
<u>11</u>	Percent of Documented Complaints Resolved within Six Months (PA)	35.00%	35.00%
<u>12</u>	Percent of Documented Complaints Resolved within Six Months (SA)	35.00%	35.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved (Physicians)	400.00	400.00
<u>3</u>	Number of Complaints Resolved (PA)	20.00	20.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time For Complaint Resolution (Physician)	260.00	260.00
<u>2</u>	Average Time For Complaint Resolution (Acupuncture)	260.00	260.00
<u>3</u>	Average Time For Complaint Resolution (PA)	260.00	260.00
<u>4</u>	Average Time for Complaint Resolution (SA)	260.00	260.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	207,050	207,028
2001	PROFESSIONAL FEES AND SERVICES	189,955	199,978
2005	TRAVEL	30,500	30,500
2009	OTHER OPERATING EXPENSE	18,000	18,000
TOTAL, OBJECT OF EXPENSE		\$445,505	\$455,506
METHOD OF FINANCING:			
1	General Revenue Fund	334,057	344,058
5105	Public Assurance	111,448	111,448
TOTAL, METHOD OF FINANCING		\$445,505	\$455,506
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **6:11:33PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,000	4,000
2009	OTHER OPERATING EXPENSE	1,500	1,500
TOTAL, OBJECT OF EXPENSE		\$9,500	\$5,500
METHOD OF FINANCING:			
1	General Revenue Fund	9,500	5,500
TOTAL, METHOD OF FINANCING		\$9,500	\$5,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:11:33PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2012	Excp 2013
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,000	6,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$9,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	9,000
TOTAL, METHOD OF FINANCING		\$15,000	\$9,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:11:33PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2012	Excp 2013
Item Name: Increased Funding for Physician Health Program			
Allocation to Strategy: 2-1-2 Physican Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,000	162,000
1002	OTHER PERSONNEL COSTS	980	680
2003	CONSUMABLE SUPPLIES	2,250	2,250
2004	UTILITIES	1,500	1,500
2005	TRAVEL	12,520	12,820
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	3,557	3,557
TOTAL, OBJECT OF EXPENSE		\$184,807	\$184,807
METHOD OF FINANCING:			
1 General Revenue Fund		184,807	184,807
TOTAL, METHOD OF FINANCING		\$184,807	\$184,807
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u>	Number of New Licenses Issued to Individuals (Physicians)	350.00	350.00
<u>2</u>	Number of New Licenses Issued to Individuals (Acupuncture)	8.00	8.00
<u>3</u>	Number of New Licenses Issued to Individuals (PA)	61.00	61.00
<u>4</u>	Number of New Licenses Issued to Individuals (SA)	11.00	11.00
<u>6</u>	Number of New Licenses Issued: Individuals/Business Facilities	493.00	493.00
<u>7</u>	Number of New Licenses Renewed: Individuals/Business Facilities	183.00	174.00
<u>8</u>	Number of Licenses Renewed (Individuals) (Physicians)	277.00	339.00
<u>9</u>	Number of Licenses Renewed (Individuals) (Acupuncture)	11.00	11.00
<u>10</u>	Number of Licenses Renewed (Individuals) (PA)	15.00	23.00
<u>11</u>	Number of Licenses Renewed (Individuals) (SA)	10.00	10.00

EFFICIENCY MEASURES:

<u>1</u>	Average Number of Days for Individual License Issuance - Physicians	44.00	44.00
<u>2</u>	Avg Number of Days for Individual License Issuance - Physician Assist	38.00	38.00
<u>3</u>	Avg Number of Days for Individual License Issuance - Acupuncturist	44.00	44.00
<u>4</u>	Avg Number/Days for Individual License Issuance - Surgical Assistant	80.00	80.00
<u>5</u>	Average Number of Days to Renew a License - Physician	8.00	8.00
<u>6</u>	Average Number of Days to Renew a License - Physician Assistant	7.00	7.00
<u>7</u>	Average Number of Days to Renew a License - Acupuncturist	7.00	7.00
<u>8</u>	Average Number of Days to Renew a License - Surgical Assistant	7.00	7.00

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Total Number of Individuals Licensed (Phys)	69,045.00	70,782.00
<u>2</u>	Total Number of Individuals Licensed (Acu)	1,029.00	1,072.00
<u>3</u>	Total Number of Individuals Licensed (PA)	5,560.00	5,814.00
<u>4</u>	Total Number of Individuals Licensed (SA)	274.00	276.00

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
<u>6</u>	Total Number of Individuals Licensed & Business Facilities Registered	8,800.00	8,800.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	95,500	95,500
2009	OTHER OPERATING EXPENSE	7,500	7,500
Total, Objects of Expense		\$103,000	\$103,000

METHOD OF FINANCING:

1	General Revenue Fund	103,000	103,000
Total, Method of Finance		\$103,000	\$103,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (Physician)	18.00 %	18.00 %
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	18.00 %	18.00 %
<u>3</u>	Percent of Complaints Resulting in Disciplinary Action (PA)	18.00 %	18.00 %
<u>4</u>	Percent of Complaints Resulting in Disciplinary Action (SA)	18.00 %	18.00 %
<u>9</u>	Percent of Documented Complaints Resolved within Six Months (Phys)	35.00 %	35.00 %
<u>10</u>	Percent of Documented Complaints Resolved within Six Months (Acu)	35.00 %	35.00 %
<u>11</u>	Percent of Documented Complaints Resolved within Six Months (PA)	35.00 %	35.00 %
<u>12</u>	Percent of Documented Complaints Resolved within Six Months (SA)	35.00	35.00

OUTPUT MEASURES:

<u>1</u>	Number of Complaints Resolved (Physicians)	400.00	400.00
<u>3</u>	Number of Complaints Resolved (PA)	20.00	20.00

EFFICIENCY MEASURES:

<u>1</u>	Average Time For Complaint Resolution (Physician)	260.00	260.00
<u>2</u>	Average Time For Complaint Resolution (Acupuncture)	260.00	260.00
<u>3</u>	Average Time For Complaint Resolution (PA)	260.00	260.00
<u>4</u>	Average Time for Complaint Resolution (SA)	260.00	260.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	207,050	207,028
2001	PROFESSIONAL FEES AND SERVICES	189,955	199,978
2005	TRAVEL	30,500	30,500
2009	OTHER OPERATING EXPENSE	18,000	18,000
Total, Objects of Expense		\$445,505	\$455,506

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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	Excp 2012	Excp 2013
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METHOD OF FINANCING:

1	General Revenue Fund	334,057	344,058
5105	Public Assurance	111,448	111,448
Total, Method of Finance		\$445,505	\$455,506

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	162,000	162,000
1002	OTHER PERSONNEL COSTS	980	680
2003	CONSUMABLE SUPPLIES	2,250	2,250
2004	UTILITIES	1,500	1,500
2005	TRAVEL	12,520	12,820
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	3,557	3,557
Total, Objects of Expense		\$184,807	\$184,807

METHOD OF FINANCING:

1	General Revenue Fund	184,807	184,807
Total, Method of Finance		\$184,807	\$184,807

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.5 3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Physician Health Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	8,000	4,000
2009	OTHER OPERATING EXPENSE	1,500	1,500
Total, Objects of Expense		\$9,500	\$5,500

METHOD OF FINANCING:

1	General Revenue Fund	9,500	5,500
Total, Method of Finance		\$9,500	\$5,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:12:01PM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Indirect Administration - Enforcement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	12,000	6,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
Total, Objects of Expense		\$15,000	\$9,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	9,000
Total, Method of Finance		\$15,000	\$9,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies					
<i>1/1 Replacement of Desktops and Laptops</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$30,000	\$30,000	\$0	\$0
	Capital Subtotal OOE, Project 1	\$30,000	\$30,000	\$0	\$0
	Subtotal OOE, Project 1	\$30,000	\$30,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$30,000	\$30,000	\$0	\$0
	Capital Subtotal TOF, Project 1	\$30,000	\$30,000	\$0	\$0
	Subtotal TOF, Project 1	\$30,000	\$30,000	\$0	\$0
<i>2/2 Replace Network Hardware</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$120,500	\$0	\$120,500	\$0
	Capital Subtotal OOE, Project 2	\$120,500	\$0	\$120,500	\$0
	Subtotal OOE, Project 2	\$120,500	\$0	\$120,500	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$120,500	\$0	\$120,500	\$0
	Capital Subtotal TOF, Project 2	\$120,500	\$0	\$120,500	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:17:46PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name			Est 2010	Bud 2011	BL 2012	BL 2013
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE						
Subtotal TOF, Project		2	\$120,500	\$0	\$120,500	\$0
3/3 Replace Software						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$54,290	\$0	\$55,000	\$55,000
Capital Subtotal OOE, Project		3	\$54,290	\$0	\$55,000	\$55,000
Subtotal OOE, Project		3	\$54,290	\$0	\$55,000	\$55,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$54,290	\$0	\$55,000	\$55,000
Capital Subtotal TOF, Project		3	\$54,290	\$0	\$55,000	\$55,000
Subtotal TOF, Project		3	\$54,290	\$0	\$55,000	\$55,000
Capital Subtotal, Category		5005	\$204,790	\$30,000	\$175,500	\$55,000
Informational Subtotal, Category		5005				
Total, Category		5005	\$204,790	\$30,000	\$175,500	\$55,000
AGENCY TOTAL -CAPITAL			\$204,790	\$30,000	\$175,500	\$55,000
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$204,790	\$30,000	\$175,500	\$55,000

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$204,790	\$30,000	\$175,500	\$55,000
Total, Method of Financing-Capital	\$204,790	\$30,000	\$175,500	\$55,000
Total, Method of Financing	\$204,790	\$30,000	\$175,500	\$55,000
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$204,790	\$30,000	\$175,500	\$55,000
Total, Type of Financing-Capital	\$204,790	\$30,000	\$175,500	\$55,000
Total, Type of Financing	\$204,790	\$30,000	\$175,500	\$55,000

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME : 10:44:38AM
 PAGE: 1 of 1

Agency code: 503 Agency name: Texas Medical Board

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

5005 Acquisition of Information Resource Technologies

1 Replace Desktops/Laptop Computers

Objects of Expense

2009 OTHER OPERATING EXPENSE

Subtotal OOE, Project 1

30,000

30,000

30,000

30,000

Type of Financing

CA 1 General Revenue Fund

Subtotal TOF, Project 1

30,000

30,000

30,000

30,000

Subtotal Category 5005

30,000

30,000

AGENCY TOTAL

30,000

30,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Financing

30,000

30,000

30,000

30,000

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

Total, Type of Financing

30,000

30,000

30,000

30,000

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:19:00PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Replace Desktops/Laptop Computers

PROJECT DESCRIPTION

General Information

The life cycle replacement project replaces desktops, laptops and printers on a planned schedule. Major hardware components have a typical life cycle between four and six years.

Planning for replacements includes consideration of age and condition of the equipment, it's recent repair history, it's support status with the manufacturer, the versions of software that are qualified for use on it, and it's role in the agency's information technology architecture.

Older hardware is replaced by a new unit performing the same function, the older unit is place into service in a less critical role, but more frequently it is sent to the state's surplus store as older equipment is not compatible with newer versions of software and has little or no commercial value.

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$60,000						

Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2012	2013	2014	2015	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation: Computer hardware replacement is a necessary operating cost of the agency. Capital budget rider required due to the amount of the planned replacement. Rider allows agency to be in compliance with appropriation requirement for projects in excess of \$25,000.

Project Location: Austin headquarters and agency field staff.

Beneficiaries: License applicants, those already licensed, public citizens, and agency staff.

Frequency of Use and External Factors Affecting Use:

Use would be consistent due to agency workload and dependence on computer access.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:19:00PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Replace Network Hardware

PROJECT DESCRIPTION

General Information

Agency established a replacement schedule for its computer hardware in the 2006-2007 biennium. This was for a 25% replacement of network hardware (printers and servers) each year. This replacement schedule maintains an efficient level of use for the agency's network needs. It minimizes higher costing maintenance and repair, and affords the agency utilization of technology improvements on a timelier basis. The agency will support and allocate costs from within its base requests.

Number of Units / Average Unit Cost	0				
Estimated Completion Date					
Additional Capital Expenditure Amounts Required					
	<table border="0"> <tr> <td>2014</td> <td>2015</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2014	2015	0	0
2014	2015				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$0				
Length of Financing/ Lease Period					

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
120,500	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Network hardware replacement is a necessary operating cost of the agency. Capital budget rider required due to the amount of the planned replacement. Rider allows agency to be in compliance with appropriations requirements for projects in excess of \$25,000 per year.

Project Location: Austin headquarters

Beneficiaries: License applicants, those already licensed, public citizens, and agency staff.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 6:19:00PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Replace Software

PROJECT DESCRIPTION

General Information

The agency established a replacement schedule for its computer software in the 2000-2001 biennium. This was for the replacement of software every third year. This replacement schedule maintains efficient level of use for the agency's computer software needs. It minimizes higher costing maintenance and repair, and affords the agency utilization of technological improvements on a timelier basis. The agency will support and allocate costs from within its base budget requests.

Number of Units / Average Unit Cost	0				
Estimated Completion Date					
Additional Capital Expenditure Amounts Required					
	<table border="0"> <tr> <td>2014</td> <td>2015</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2014	2015	0	0
2014	2015				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$0				
Length of Financing/ Lease Period					

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	55,000	55,000	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>
-----------------------	--------------------	--------------------	------------------------	-----------------------	----------------------

Explanation: Software replacement is a necessary operating cost of the agency. Capital budget rider required due to the amount of the planned replacement. Rider allows agency to be in compliance with appropriations requirements for projects in excess of \$25,000 per year.

Project Location: Austin headquarters and agency field staff.

Beneficiaries: License applicants, those already licensed, public citizens, and agency staff.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access.

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
--------------	---------------	----------	----------	---------	---------

5005 Acquisition of Information Resource Technologies

1/1 Replace Desktops/Laptop Computers

GENERAL BUDGET

Capital	1-1-1	LICENSING	7,500	7,500	\$0	\$0
	2-1-1	ENFORCEMENT	18,000	18,000	0	0
	3-1-1	INDIRECT ADMIN	1,500	1,500	0	0
	3-1-2	INDIRECT ADMIN	3,000	3,000	0	0
TOTAL, PROJECT			\$30,000	\$30,000	\$0	\$0

2/2 Replace Network Hardware

GENERAL BUDGET

Capital	1-1-1	LICENSING	30,125	0	30,125	0
	2-1-1	ENFORCEMENT	72,300	0	72,300	0
	3-1-1	INDIRECT ADMIN	6,025	0	6,025	0
	3-1-2	INDIRECT ADMIN	12,050	0	12,050	0
TOTAL, PROJECT			\$120,500	\$0	\$120,500	\$0

3/3 Replace Software

GENERAL BUDGET

Capital	1-1-1	LICENSING	13,573	0	13,750	13,750
	2-1-1	ENFORCEMENT	32,574	0	33,000	33,000
	3-1-1	INDIRECT ADMIN	2,714	0	2,750	2,750
	3-1-2	INDIRECT ADMIN	5,429	0	5,500	5,500

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **6:19:23PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$54,290	\$0	\$55,000	\$55,000
	TOTAL CAPITAL, ALL PROJECTS	\$204,790	\$30,000	\$175,500	\$55,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$204,790	\$30,000	\$175,500	\$55,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **6:20:21PM**
PAGE: **1 of 1**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5005 Acquisition of Information Resource Technologies			
1	Replace Desktops/Laptop Computers		
1	1 LICENSING	7,500	7,500
2	1 ENFORCEMENT	18,000	18,000
3	1 INDIRECT ADMIN	1,500	1,500
3	1 2 INDIRECT ADMIN	3,000	3,000
TOTAL, PROJECT		30,000	30,000
TOTAL, ALL PROJECTS		30,000	30,000

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	7,500	7,500	0	0
	Total, Objects of Expense	\$7,500	\$7,500	\$0	\$0
001	Method of Financing: General Revenue Fund	\$7,500	\$7,500	\$0	\$0
	Total, Method of Financing	\$7,500	\$7,500	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	18,000	18,000	0	0
	Total, Objects of Expense	\$18,000	\$18,000	\$0	\$0
001	Method of Financing: General Revenue Fund	\$18,000	\$18,000	\$0	\$0
	Total, Method of Financing	\$18,000	\$18,000	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensing					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	1,500	1,500	0	0
	Total, Objects of Expense	\$1,500	\$1,500	\$0	\$0
001	Method of Financing: General Revenue Fund	\$1,500	\$1,500	\$0	\$0
	Total, Method of Financing	\$1,500	\$1,500	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	3,000	3,000	0	0
	Total, Objects of Expense	\$3,000	\$3,000	\$0	\$0
001	Method of Financing: General Revenue Fund	\$3,000	\$3,000	\$0	\$0
	Total, Method of Financing	\$3,000	\$3,000	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	30,125	0	30,125	0
	Total, Objects of Expense	\$30,125	\$0	\$30,125	\$0
001	Method of Financing: General Revenue Fund	\$30,125	\$0	\$30,125	\$0
	Total, Method of Financing	\$30,125	\$0	\$30,125	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	72,300	0	72,300	0
	Total, Objects of Expense	\$72,300	\$0	\$72,300	\$0
001	Method of Financing: General Revenue Fund	\$72,300	\$0	\$72,300	\$0
	Total, Method of Financing	\$72,300	\$0	\$72,300	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	6,025	0	6,025	0
	Total, Objects of Expense	\$6,025	\$0	\$6,025	\$0
001	Method of Financing: General Revenue Fund	\$6,025	\$0	\$6,025	\$0
	Total, Method of Financing	\$6,025	\$0	\$6,025	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	12,050	0	12,050	0
	Total, Objects of Expense	\$12,050	\$0	\$12,050	\$0
001	Method of Financing: General Revenue Fund	\$12,050	\$0	\$12,050	\$0
	Total, Method of Financing	\$12,050	\$0	\$12,050	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	13,573	0	13,750	13,750
	Total, Objects of Expense	\$13,573	\$0	\$13,750	\$13,750
001	Method of Financing: General Revenue Fund	\$13,573	\$0	\$13,750	\$13,750
	Total, Method of Financing	\$13,573	\$0	\$13,750	\$13,750

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	32,574	0	33,000	33,000
	Total, Objects of Expense	\$32,574	\$0	\$33,000	\$33,000
001	Method of Financing: General Revenue Fund	\$32,574	\$0	\$33,000	\$33,000
	Total, Method of Financing	\$32,574	\$0	\$33,000	\$33,000

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	2,714	0	2,750	2,750
	Total, Objects of Expense	\$2,714	\$0	\$2,750	\$2,750
001	Method of Financing: General Revenue Fund	\$2,714	\$0	\$2,750	\$2,750
	Total, Method of Financing	\$2,714	\$0	\$2,750	\$2,750

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Karen Drabek	Date: August 2, 2010		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditures	5,429	0	5,500	5,500
	Total, Objects of Expense	\$5,429	\$0	\$5,500	\$5,500
001	Method of Financing: General Revenue Fund	\$5,429	\$0	\$5,500	\$5,500
	Total, Method of Financing	\$5,429	\$0	\$5,500	\$5,500

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2010**
Time: **6:22:19PM**

Agency Code: **503** Agency: **Texas Medical Board**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures FY 2008</u>		<u>HUB Expenditures FY 2009</u>			<u>Total Expenditures FY 2009</u>	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
20.0%	Professional Services	20.0 %	68.3%	48.3%	\$4,595	\$6,726	20.0 %	100.0%	80.0%	\$14,732	\$14,732	
33.0%	Other Services	33.0 %	4.7%	-28.3%	\$93,146	\$1,992,080	33.0 %	2.9%	-30.1%	\$62,401	\$2,159,612	
12.6%	Commodities	12.6 %	26.4%	13.8%	\$63,249	\$239,722	12.6 %	69.3%	56.7%	\$114,834	\$165,763	
	Total Expenditures		7.2%		\$160,990	\$2,238,528		8.2%		\$191,967	\$2,340,107	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

During both fiscal years 2008 and 2009, the agency consistently exceeded 67% of the applicable statewide HUB procurement goals.

Applicability:

The Heavy Construction, Building Construction, and Special Trade Construction categories are not applicable to agency operations in either fiscal year 2008 or 2009, since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years 2008 and 2009, the statewide goal for Other Services was not met due to the agency having specialized contracts that require contracting with non-HUB vendors.

"Good-Faith" Efforts:

Where possible, the agency has substantially exceeded the statewide HUB procurement goals. "Good-faith" efforts have been proven by the agency with the compliance of internal HUB related strategies, preparation, and distribution of HUB related information and procurement procedures. The execution of these efforts have encouraged the participation of more businesses in the agency's contracts and procurements.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/3/2010
TIME: 6:21:51PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	14,622,142	17,537,003	18,271,520	18,868,052	19,481,762
3562 Health Related Profession Fees	292,338	328,000	332,106	333,669	335,232
3572 Health Rel Prof Fees-HB11, GR Incr	13,585,260	14,594,460	15,326,787	15,986,787	16,666,787
Subtotal: Actual/Estimated Revenue	28,499,740	32,459,463	33,930,413	35,188,508	36,483,781
Total Available	\$28,499,740	\$32,459,463	\$33,930,413	\$35,188,508	\$36,483,781
DEDUCTIONS:					
Expended/Budgeted/Requested	(6,964,732)	(8,944,354)	(8,961,113)	(8,636,857)	(8,636,857)
Art VIII, Rider 5, Rural Phys Asst	(112,000)	0	0	0	0
Art VIII, Rider 4, Rural Phys Asst	0	(112,000)	(112,000)	(112,000)	(112,000)
Art VIII-89, Sec 3, HPC	(25,050)	0	0	0	0
Art VIII-81, Sec 3, HPC	0	(25,646)	(25,646)	(20,733)	(20,733)
Transfer-Employee Benefits	(1,308,513)	(1,649,886)	(1,873,109)	(1,893,705)	(1,897,482)
Art IX, Sec 19.62(a), Salary Inc	(180,146)	0	0	0	0
HB 4586, Sec 89, Retention payments	(89,200)	0	0	0	0
Total, Deductions	\$(8,679,641)	\$(10,731,886)	\$(10,971,868)	\$(10,663,295)	\$(10,667,072)
Ending Fund/Account Balance	\$19,820,099	\$21,727,577	\$22,958,545	\$24,525,213	\$25,816,709

REVENUE ASSUMPTIONS:

An increase in applications and renewals is anticipated and therefore the associated revenues are expected to increase.

CONTACT PERSON:

Karen B. Drabek

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 6:21:51PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$5,097	\$636	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,629	423	423	2,971	2,971
3752 Sale of Publications/Advertising	59,901	52,000	64,000	56,447	56,447
Subtotal: Actual/Estimated Revenue	62,530	52,423	64,423	59,418	59,418
Total Available	\$67,627	\$53,059	\$64,423	\$59,418	\$59,418
DEDUCTIONS:					
Expended/Budgeted/Requested	(66,991)	(53,059)	(64,423)	(59,418)	(59,418)
Total, Deductions	\$(66,991)	\$(53,059)	\$(64,423)	\$(59,418)	\$(59,418)
Ending Fund/Account Balance	\$636	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated Receipts revenue includes fees from open records requests and the sale of publications. Due to an increased availability via the website of this information, requests for this data have decreased, and ultimately is reducing the revenue.

CONTACT PERSON:

Karen B. Drabek

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/3/2010
TIME: 6:21:51PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5105 Public Assurance					
Beginning Balance (Unencumbered):	\$773,150	\$639,280	\$715,363	\$1,294,077	\$1,854,091
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	2,612,338	2,822,863	2,957,357	3,089,357	3,225,357
3777 Default Fund - Warrant Voided	41,849	6,755	0	0	0
3789 Default Fund-Return Checks	752	0	0	0	0
3973 Other-Within Fund/Account, Btw Agys	41,301	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,696,240	2,829,618	2,957,357	3,089,357	3,225,357
Total Available	\$3,469,390	\$3,468,898	\$3,672,720	\$4,383,434	\$5,079,448
DEDUCTIONS:					
Transfer-Employee Benefits	(147,366)	(365,283)	(371,897)	(411,829)	(435,888)
Expended/Budgeted/Requested	(2,682,744)	(2,388,252)	(2,229,642)	(2,117,514)	(2,117,513)
Total, Deductions	\$(2,830,110)	\$(2,753,535)	\$(2,601,539)	\$(2,529,343)	\$(2,553,401)
Ending Fund/Account Balance	\$639,280	\$715,363	\$1,071,181	\$1,854,091	\$2,526,047

REVENUE ASSUMPTIONS:

GR-Dedicated: There will be an increase in physician license population, resulting in small increases in estimated revenue for each year.

CONTACT PERSON:

Karen B. Drabek

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 6:16:02PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Service Reductions (Contracted) - Consultant Services							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency will be required to reduce funding for expert physician reviews of standard of care cases. This will cause additional backlog in the number of cases requiring statutorily required review by an expert physician. Consequently, the number of complaints that TMB can resolve would decrease each year. In addition, the agency's performance measure for the average time to resolve a physician complaint would increase.							
Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$57,625	\$57,625	\$115,250	
General Revenue Funds Total	\$0	\$0	\$0	\$57,625	\$57,625	\$115,250	
<u>Gr Dedicated</u>							
5105 Public Assurance	\$0	\$0	\$0	\$211,752	\$211,752	\$423,504	
Gr Dedicated Total	\$0	\$0	\$0	\$211,752	\$211,752	\$423,504	
Item Total	\$0	\$0	\$0	\$269,377	\$269,377	\$538,754	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Administrative Reductions - Operating & FTEs

Category: Administrative - FTEs / Layoffs

Item Comment: This would significantly reduce administrative funding through FTE reductions and/or a hiring freeze for five administrative FTEs, and through reductions to operating costs. TMB requests the ability to have the option to implement a combination of agency-wide furloughs and freezes in lieu of these FTE reductions.

The reduction of 5 FTEs would primarily impact the agency's IT and Finance functions and significantly disrupt TMB's ability to maintain existing efficiencies through automated information and data processing and database programming and reporting. The agency would also be hindered in its ability to respond to the high volume of Open Record Requests it receives since queries to the agency's databases are often performed by the IT Department to assist in responding to information requests. The agency would also have less staff to address daily accounting requirements including the high volume of financial transactions currently processed.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 6:16:02PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$54,891	\$54,891	\$109,782	
General Revenue Funds Total	\$0	\$0	\$0	\$54,891	\$54,891	\$109,782	
Strategy: 3-1-1 Indirect Administration - Licensing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$90,900	\$90,900	\$181,800	
General Revenue Funds Total	\$0	\$0	\$0	\$90,900	\$90,900	\$181,800	
Strategy: 3-1-2 Indirect Administration - Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,100	\$125,100	\$250,200	
General Revenue Funds Total	\$0	\$0	\$0	\$125,100	\$125,100	\$250,200	
Item Total	\$0	\$0	\$0	\$270,891	\$270,891	\$541,782	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.0	5.0		
3 Service Reductions - FTEs Freeze & Layoffs							
Category: Programs - Service Reductions (FTEs-Layoffs)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 6:16:02PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p>Item Comment: This would significantly reduce funding for services through reductions and/or hiring freeze for 13 FTEs. TMB requests the ability to have the option to implement agency-wide furloughs and freezes in lieu of these reductions. The reduction to the Licensure Strategy of 4.5 FTEs would seriously impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. TMB estimates the following performance impact as compared to the base request: 1) an increase in the number of days to issue a physician license from 50 to 54 days; and 2) a decrease of 484 in both new physician licenses issued and licenses renewed on an annual basis. Based on these reductions and the corresponding decrease in the ability to process all licenses (initial and renewal), permits, and registrations, TMB estimates a biennial revenue loss, compared to base revenue projections, of \$1.36 million dollars: \$505,423 in FY 12 and \$854,527 in FY 13. The FY 12 numbers reflect the loss of revenue from the decreased number of initial licenses processed; this same loss is reflected in FY 13 along with an increased loss in registration (renewal) fees since there will be fewer licenses to renew. Because the Licensure Strategy collects license revenue for TMB, a majority of the revenue loss is being reported in that strategy. The reduction to the Enforcement Strategy of 8.5 FTEs and travel costs would seriously impede the agency's ability to review standard of care cases and to meet statutorily required timelines for complaint resolution. TMB estimates the following performance impact as compared to the base request: 1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 15% to 10%; 2) an annual decrease in the number of physician complaints resolved of 500 complaints; 3) and an increase in the average time to resolve a physician complaint from 330 days to 365 days.</p>							
Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$444,543	\$758,247	\$1,202,790	\$177,993	\$177,992	\$355,985	
General Revenue Funds Total	\$444,543	\$758,247	\$1,202,790	\$177,993	\$177,992	\$355,985	
Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$359,250	\$359,250	\$718,500	
General Revenue Funds Total	\$0	\$0	\$0	\$359,250	\$359,250	\$718,500	
<u>Gr Dedicated</u>							
5105 Public Assurance	\$60,880	\$96,280	\$157,160				
Gr Dedicated Total	\$60,880	\$96,280	\$157,160				
Item Total	\$505,423	\$854,527	\$1,359,950	\$537,243	\$537,242	\$1,074,485	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				13.0	13.0		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 6:16:02PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
AGENCY TOTALS							
General Revenue Total	\$444,543	\$758,247	\$1,202,790	\$865,759	\$865,758	\$1,731,517	\$1,731,518
GR Dedicated Total	\$60,880	\$96,280	\$157,160	\$211,752	\$211,752	\$423,504	\$423,503
Agency Grand Total	\$505,423	\$854,527	\$1,359,950	\$1,077,511	\$1,077,510	\$2,155,021	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				18.0	18.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME : 6:22:37PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 375,081	\$ 484,131	\$ 509,979	\$ 509,979	\$ 509,979
1002 OTHER PERSONNEL COSTS	20,899	25,610	30,680	33,280	35,940
2001 PROFESSIONAL FEES AND SERVICES	6,039	12,074	11,925	3,925	3,925
2003 CONSUMABLE SUPPLIES	7,129	8,728	9,000	9,000	9,000
2004 UTILITIES	777	144	200	200	200
2005 TRAVEL	24,358	18,986	20,000	20,000	20,000
2006 RENT - BUILDING	500	380	500	500	500
2007 RENT - MACHINE AND OTHER	953	1,476	1,200	1,200	1,200
2009 OTHER OPERATING EXPENSE	42,775	48,230	43,250	39,125	35,125
5000 CAPITAL EXPENDITURES	2,281	13,854	2,625	8,775	8,775
Total, Objects of Expense	\$ 480,792	\$ 613,613	\$ 629,359	\$ 625,984	\$ 624,644
METHOD OF FINANCING:					
1 General Revenue Fund	413,801	560,554	564,936	566,566	565,226
666 Appropriated Receipts	66,991	53,059	64,423	59,418	59,418
Total, Method of Financing	\$ 480,792	\$ 613,613	\$ 629,359	\$ 625,984	\$ 624,644

Method of Allocation

Indirect administrative and support costs are designated proportionally throughout the agency's strategies based on the number of Full Time Equivalents allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME : **6:22:37PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2					

TexasOnline. Estimated and Nontransferable

Method of Allocation

All costs associated with Texas Online are service fees collected in conjunction with licensure payments. This strategy is strictly a “pass-through” appropriation and all fees are paid to Texas Online’s administrating vendor as obligated under contract.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME : **6:22:37PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 514,365	\$ 677,784	\$ 738,591	\$ 736,982	\$ 736,982
1002 OTHER PERSONNEL COSTS	9,770	1,400	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	5,468	16,190	17,490	5,891	5,891
2003 CONSUMABLE SUPPLIES	5,404	12,508	11,586	11,561	11,561
2004 UTILITIES	1,107	201	241	241	241
2005 TRAVEL	28,650	26,534	30,993	30,926	30,926
2006 RENT - BUILDING	711	531	724	723	723
2007 RENT - MACHINE AND OTHER	1,549	2,097	1,738	1,734	1,734
2009 OTHER OPERATING EXPENSE	62,716	70,700	61,673	58,406	53,590
5000 CAPITAL EXPENDITURES	4,336	25,859	5,069	16,908	16,908
Total, Objects of Expense	\$ 634,076	\$ 833,804	\$ 868,105	\$ 863,372	\$ 858,556
METHOD OF FINANCING:					
1 General Revenue Fund	634,076	833,804	868,105	863,372	858,556
Total, Method of Financing	\$ 634,076	\$ 833,804	\$ 868,105	\$ 863,372	\$ 858,556

Method of Allocation

Indirect administrative and support costs are designated proportionally throughout the agency's strategies based on the number of Full Time Equivalents allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME : 6:22:37PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1 Provide Programs to Educate the Public and Licensees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 26,965	\$ 48,413	\$ 26,378	\$ 27,987	\$ 27,987
1002 OTHER PERSONNEL COSTS	512	100	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	287	1,157	625	224	224
2003 CONSUMABLE SUPPLIES	284	893	414	439	439
2004 UTILITIES	58	14	9	9	9
2005 TRAVEL	1,502	1,895	1,107	1,174	1,174
2006 RENT - BUILDING	37	38	26	27	27
2007 RENT - MACHINE AND OTHER	81	150	62	66	66
2009 OTHER OPERATING EXPENSE	3,288	5,050	2,202	2,218	2,035
5000 CAPITAL EXPENDITURES	227	1,847	181	642	642
Total, Objects of Expense	\$ 33,241	\$ 59,557	\$ 31,004	\$ 32,786	\$ 32,603
METHOD OF FINANCING:					
1 General Revenue Fund	33,241	59,557	31,004	32,786	32,603
Total, Method of Financing	\$ 33,241	\$ 59,557	\$ 31,004	\$ 32,786	\$ 32,603

Method of Allocation

Indirect administrative and support costs are designated proportionally throughout the agency's strategies based on the number of Full Time Equivalents allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME : **6:22:37PM**

Agency code: **503**

Agency name: **Texas Medical Board**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$916,411	\$1,210,328	\$1,274,948	\$1,274,948	\$1,274,948
1002 OTHER PERSONNEL COSTS	\$31,181	\$27,110	\$30,680	\$33,280	\$35,940
2001 PROFESSIONAL FEES AND SERVICES	\$11,794	\$29,421	\$30,040	\$10,040	\$10,040
2003 CONSUMABLE SUPPLIES	\$12,817	\$22,129	\$21,000	\$21,000	\$21,000
2004 UTILITIES	\$1,942	\$359	\$450	\$450	\$450
2005 TRAVEL	\$54,510	\$47,415	\$52,100	\$52,100	\$52,100
2006 RENT - BUILDING	\$1,248	\$949	\$1,250	\$1,250	\$1,250
2007 RENT - MACHINE AND OTHER	\$2,583	\$3,723	\$3,000	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE	\$108,779	\$123,980	\$107,125	\$99,749	\$90,750
5000 CAPITAL EXPENDITURES	\$6,844	\$41,560	\$7,875	\$26,325	\$26,325
Total, Objects of Expense	\$1,148,109	\$1,506,974	\$1,528,468	\$1,522,142	\$1,515,803
Method of Financing					
1 General Revenue Fund	\$1,081,118	\$1,453,915	\$1,464,045	\$1,462,724	\$1,456,385
666 Appropriated Receipts	\$66,991	\$53,059	\$64,423	\$59,418	\$59,418
Total, Method of Financing	\$1,148,109	\$1,506,974	\$1,528,468	\$1,522,142	\$1,515,803
Full-Time-Equivalent Positions (FTE)					

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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1-1-1 **Conduct a Timely, Efficient, Cost-effective Licensure Process**

DESCRIPTION

The agency does not report any direct administrative and support costs for this strategy due to all expenses for these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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1-1-2 TexasOnline. Estimated and Nontransferable

DESCRIPTION

All costs associated with Texas Online are service fees collected in conjunction with licensure payments. This strategy is strictly a “pass-through” appropriation and all fees are paid to Texas Online’s administrating vendor as obligated under contract.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results

DESCRIPTION

The agency does not report any direct administrative and support costs for this strategy due to all expenses for these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1					

Provide Programs to Educate the Public and Licensees

DESCRIPTION

The agency does not report any direct administrative and support costs for this strategy due to all expenses for these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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3-1-1 Indirect Administration - Licensing

DESCRIPTION

The agency does not report any direct administrative and support costs for this strategy due to all expenses for these costs are incorporated in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME : **6:23:01PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

DESCRIPTION

The agency does not report any direct administrative and support costs for this strategy due to all expenses for these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)