



# **Operating Budget**

for Fiscal Year 2018

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

by the

**Texas Medical Board**

January 19, 2018

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2.A. Summary of Budget By Strategy

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

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Protect the Public through Licensure of Qualified Practitioners			
1 Ensure Compliance with Board Rules by Applicants	\$2,659,219	\$2,869,437	\$2,788,330
1 LICENSING	\$2,659,219	\$2,869,437	\$2,788,330
<b>TOTAL, GOAL 1</b>			
2 Protect the Public with Investigations, Discipline and Education			
1 Ensure Timely Due Process on Enforcement Cases and Complaints	\$8,062,019	\$8,039,128	\$8,005,398
1 ENFORCEMENT	\$8,062,019	\$8,039,128	\$8,005,398
2 PHYSICIAN HEALTH PROGRAM	\$542,513	\$471,747	\$541,972
2 Maintain an Ongoing Public Awareness Program			
1 PUBLIC EDUCATION	\$296,327	\$321,735	\$290,156
<b>TOTAL, GOAL 2</b>	<b>\$8,900,859</b>	<b>\$8,832,610</b>	<b>\$8,837,526</b>
3 Indirect Administration			
1 Indirect Administration	\$698,016	\$711,969	\$697,756
1 INDIRECT ADMIN	\$698,016	\$711,969	\$697,756
2 INDIRECT ADMIN	\$1,508,953	\$1,541,375	\$1,530,470
2 INDIRECT ADMIN	\$1,508,953	\$1,541,375	\$1,530,470
<b>TOTAL, GOAL 3</b>	<b>\$2,206,969</b>	<b>\$2,253,344</b>	<b>\$2,228,226</b>

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

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$11,407,290	\$11,607,233	\$10,178,520
	<b>\$11,407,290</b>	<b>\$11,607,233</b>	<b>\$10,178,520</b>
<b>General Revenue Dedicated Funds:</b>			
5105 Public Assurance	\$2,305,454	\$2,295,573	\$3,613,256
	<b>\$2,305,454</b>	<b>\$2,295,573</b>	<b>\$3,613,256</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$34,559	\$37,709	\$42,471
777 Interagency Contracts	\$19,744	\$14,876	\$19,835
	<b>\$54,303</b>	<b>\$52,585</b>	<b>\$62,306</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>

FULL TIME EQUIVALENT POSITIONS 191.0 193.1 208.5

Agency code:	503	Agency name:	Texas Medical Board	Exp 2016	Exp 2017	Bud 2018
<b>METHOD OF FINANCING</b>						
<b><u>GENERAL REVENUE</u></b>						
<b>1</b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$11,840,193	\$11,372,258	\$0	\$0	
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,178,520		
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$185,689	\$161,221	\$0	\$0	
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(3)	\$0	\$0	\$0	
	Savings due to Hiring Freeze	\$0	\$(544,835)	\$0	\$0	
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(618,589)	\$618,589	\$0	\$0	
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$11,407,290</b>	<b>\$11,607,233</b>	<b>\$10,178,520</b>		
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$11,407,290</b>	<b>\$11,607,233</b>	<b>\$10,178,520</b>		

**GENERAL REVENUE FUND - DEDICATED**

<b>5105</b>	GR Dedicated - Public Assurance Account No. 5105					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,305,454	\$2,295,573	\$0	\$0	
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,613,256		

Agency code: 503	Agency name: Texas Medical Board	Exp 2016	Exp 2017	Bud 2018
<b>METHOD OF FINANCING</b>				
TOTAL, GR Dedicated - Public Assurance Account No. 5105		\$2,305,454	\$2,295,573	\$3,613,256
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$2,305,454	\$2,295,573	\$3,613,256
<b><u>OTHER FUNDS</u></b>				
666 Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$59,418	\$59,418	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$42,471
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(24,859)	\$(21,709)	\$0
TOTAL, Appropriated Receipts		\$34,559	\$37,709	\$42,471
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$19,744	\$14,876	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$0	\$19,835
TOTAL, Interagency Contracts		\$19,744	\$14,876	\$19,835
TOTAL, ALL OTHER FUNDS		\$54,303	\$52,585	\$62,306
GRAND TOTAL		\$13,767,047	\$13,955,391	\$13,854,082

2.B. Summary of Budget By Method of Finance

DATE: 1/30/2018

TIME: 11:15:22AM

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

Agency name: **Texas Medical Board**

Agency code: **503**

**METHOD OF FINANCING**

	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2016-17 GAA)	210.5	210.5	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	208.5
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized number over (Below) cap	(19.5)	(17.4)	0.0
<b>TOTAL, ADJUSTED FTEs</b>	<b>191.0</b>	<b>193.1</b>	<b>208.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

2.C. Summary of Budget By Object of Expense

DATE: 1/30/2018

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

TIME: 11:17:03AM

Agency code: 503 Agency name: Texas Medical Board

Agency code: 503

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
2001 SALARIES AND WAGES	\$9,779,303	\$9,751,870	\$10,357,899
2002 OTHER PERSONNEL COSTS	\$418,826	\$311,202	\$281,390
2001 PROFESSIONAL FEES AND SERVICES	\$1,662,116	\$1,603,226	\$1,576,222
2002 FUELS AND LUBRICANTS	\$5,091	\$5,434	\$11,000
2003 CONSUMABLE SUPPLIES	\$59,201	\$55,806	\$41,000
2004 UTILITIES	\$60,091	\$65,106	\$57,390
2005 TRAVEL	\$353,017	\$345,448	\$352,155
2006 RENT - BUILDING	\$33,108	\$34,567	\$15,500
2007 RENT - MACHINE AND OTHER	\$51,257	\$30,923	\$48,001
2009 OTHER OPERATING EXPENSE	\$1,194,983	\$1,652,522	\$668,473
5000 CAPITAL EXPENDITURES	\$150,054	\$99,287	\$445,052
<b>Agency Total</b>	<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>



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

Date : 1/30/2018  
 Time: 11:18:10AM

Agency code: 503	Agency name: Texas Medical Board	Exp 2016	Exp 2017	Bud2018
<b>Goal/ Objective / OUTCOME</b>				
1	Protect the Public through Licensure of Qualified Practitioners			
1	Ensure Compliance with Board Rules by Applicants			
KEY	1 Percent of Licensees Who Renew Online (Physicians)	98.00 %	98.00 %	97.00 %
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)	85.00 %	91.00 %	87.00 %
2	Protect the Public with Investigations, Discipline and Education			
1	Ensure Timely Due Process on Enforcement Cases and Complaints			
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)	15.00 %	15.00 %	9.00 %
KEY	2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)	0.00 %	0.00 %	12.00 %
KEY	3 Percent Complaints Resulting in Remedial Action: (Physician)	12.00 %	11.00 %	12.00 %
KEY	4 Percent Complaints Resulting in Remedial Action: (Acupuncturist)	0.00 %	27.00 %	12.00 %
KEY	5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)	13.00 %	9.00 %	12.00 %
KEY	6 Percent of Complaints Resulting in Disciplinary Action (Acupuncturist)	40.00 %	9.00 %	12.00 %
KEY	7 Percent of Complaints Resulting in Disciplinary Action (PA)	25.00 %	19.00 %	12.00 %
KEY	8 Percent of Complaints Resulting in Disciplinary Action (SA)	0.00 %	0.00 %	12.00 %
	9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	5.00 %	7.00 %	8.00 %
	10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncturist)	13.00 %	0.00 %	1.00 %
	11 Recidivism Rate for Those Receiving Disciplinary Action (PA)	8.00 %	4.00 %	1.00 %
	12 Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00 %	0.00 %	1.00 %
	13 Percent of Documented Complaints Resolved within Six Months (Phys)	47.00 %	42.00 %	35.00 %
	14 Percent of Documented Complaints Resolved within Six Months (Acu)	40.00 %	18.00 %	35.00 %
	15 Percent of Documented Complaints Resolved within Six Months (PA)	40.00 %	40.00 %	35.00 %
	16 Percent of Documented Complaints Resolved within Six Months (SA)	100.00	33.00	35.00
	17 Percent of Licensees with No Recent Violations (Physician)	98.00	98.00	99.00
	18 Percent of Licensees With No Recent Violations (Acupuncturist)	99.00	99.00	99.00
	19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00	99.00
	20 Percent of Licensees with No Recent Violations (Surgical Assistant)	98.00	99.00	99.00

3.A. Strategy Level Detail

DATE: 1/30/2018  
TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,093.00	4,719.00	4,050.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	75.00	71.00	82.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	891.00	699.00	700.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	35.00	43.00	29.00
5	Number of New Licenses Issued to Individuals (Physician in Training)	3,223.00	3,398.00	3,150.00
6	Number of New Licenses Issued: Individuals/Business Facilities	545.00	644.00	480.00
7	Number of New Allied Health Professionals Licensed (Individuals)	2,515.00	4,280.00	4,400.00
8	Number of New Licenses Renewed: Individuals/Business Facilities	1,111.00	1,078.00	1,420.00
KEY 9	Number of Licenses Renewed (Individuals) (Physicians)	41,020.00	41,562.00	42,000.00
KEY 10	Number of Licenses Renewed (Individuals) (Acupuncture)	1,196.00	1,225.00	1,190.00
KEY 11	Number of Licenses Renewed (Individuals) (PA)	8,027.00	8,558.00	7,400.00
KEY 12	Number of Licenses Renewed (Individuals) (SA)	244.00	241.00	215.00
13	Number of Allied Health Professional Licenses Renewed (Individuals)	10,551.00	17,684.00	11,000.00

**Efficiency Measures:**

KEY 1	Average Number of Days for Individual License Issuance - Physicians	40.00	41.00	47.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	26.00	26.00	42.00
3	Avg Number of Days for Individual License Issuance - Acupuncturist	26.00	16.00	42.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	7.00	51.00	42.00
5	Average Number of Days to Renew a License - Physician	6.00	6.00	6.00
6	Average Number of Days to Renew a License - Physician Assistant	3.00	3.00	7.00
7	Average Number of Days to Renew a License - Acupuncturist	3.00	5.00	7.00
8	Average Number of Days to Renew a License - Surgical Assistant	7.00	4.00	7.00

**Explanatory/Input Measures:**

1	Total Number of Individuals Licensed (Phys)	78,441.00	81,253.00	82,000.00
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3.A. Strategy Level Detail

DATE: 1/30/2018  
TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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2	Total Number of Individuals Licensured (Acu)	1,230.00	1,260.00	1,240.00
3	Total Number of Individuals Licensured (PA)	8,050.00	8,556.00	8,480.00
4	Total Number of Individuals Licensured (SA)	442.00	469.00	420.00
5	Total Number of Individuals Licensured: Physicians in Training Permits	7,546.00	7,754.00	7,939.00
6	Total Number of Individuals Licensured & Business Facilities Registered	2,091.00	2,081.00	2,100.00
7	Total Number of Individuals Licensured (AHP)	48,949.00	47,874.00	48,411.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,235,491	\$2,180,354	\$2,372,626
1002	OTHER PERSONNEL COSTS	\$88,568	\$63,237	\$69,562
2001	PROFESSIONAL FEES AND SERVICES	\$13,454	\$4,375	\$0
2003	CONSUMABLE SUPPLIES	\$10,945	\$12,215	\$11,144
2004	UTILITIES	\$607	\$1,233	\$527
2005	TRAVEL	\$64,413	\$80,655	\$126,686
2006	RENT - BUILDING	\$3,567	\$4,268	\$2,925
2007	RENT - MACHINE AND OTHER	\$14,536	\$8,798	\$13,895
2009	OTHER OPERATING EXPENSE	\$223,259	\$489,135	\$79,702
5000	CAPITAL EXPENDITURES	\$4,379	\$25,167	\$111,263
<b>TOTAL,</b>	<b>OBJECT OF EXPENSE</b>	<b>\$2,659,219</b>	<b>\$2,869,437</b>	<b>\$2,788,330</b>

Method of Financing:

1	General Revenue Fund	\$2,659,219	\$2,869,437	\$1,716,052
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,659,219</b>	<b>\$2,869,437</b>	<b>\$1,716,052</b>

Method of Financing:

5105	Public Assurance	\$0	\$0	\$1,072,278
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3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners  
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants  
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$0	\$0	\$1,072,278
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$2,659,219	\$2,869,437	\$2,788,330
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		51.4	50.6	55.0

3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved (Physicians)	1,750.00	1,549.00	1,700.00
KEY 2	Number of Complaints Resolved (Acupuncture)	5.00	11.00	10.00
KEY 3	Number of Complaints Resolved (PA)	72.00	81.00	85.00
KEY 4	Number of Complaints Resolved (SA)	2.00	3.00	3.00
KEY 5	Number of Complaints Resolved (AHP)	216.00	302.00	250.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time For Complaint Resolution (Physician)	247.00	265.00	310.00
KEY 2	Average Time For Complaint Resolution (Acupuncture)	284.00	287.00	330.00
KEY 3	Average Time For Complaint Resolution (PA)	361.00	295.00	330.00
KEY 4	Average Time for Complaint Resolution (SA)	136.00	229.00	260.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,772.00	1,592.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	15.00	7.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	67.00	95.00	110.00
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	3.00	1.00	3.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,188,452	\$5,065,222	\$5,265,432
1002	OTHER PERSONNEL COSTS	\$223,620	\$161,261	\$136,845
2001	PROFESSIONAL FEES AND SERVICES	\$1,635,112	\$1,590,277	\$1,575,672
2002	FUELS AND LUBRICANTS	\$5,091	\$5,434	\$10,000
2003	CONSUMABLE SUPPLIES	\$27,808	\$25,305	\$20,700
2004	UTILITIES	\$59,107	\$62,030	\$55,728
2005	TRAVEL	\$241,074	\$206,467	\$146,024
2006	RENT - BUILDING	\$26,931	\$26,824	\$10,434

3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2007	RENT - MACHINE AND OTHER	\$20,752	\$10,794	\$17,520
2009	OTHER OPERATING EXPENSE	\$623,561	\$829,407	\$500,012
5000	CAPITAL EXPENDITURES	\$10,511	\$56,107	\$267,031
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,062,019</b>	<b>\$8,039,128</b>	<b>\$8,005,398</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,756,565	\$5,743,555	\$5,507,787
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$5,756,565</b>	<b>\$5,743,555</b>	<b>\$5,507,787</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$2,305,454	\$2,295,573	\$2,497,611
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$2,305,454</b>	<b>\$2,295,573</b>	<b>\$2,497,611</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$8,062,019</b>	<b>\$8,039,128</b>	<b>\$8,005,398</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	94.7	94.0	99.5

3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

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

STRATEGY: 2 Physician Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$480,759	\$437,321	\$492,181
1002	OTHER PERSONNEL COSTS	\$24,255	\$17,507	\$18,271
2001	PROFESSIONAL FEES AND SERVICES	\$11,177	\$275	\$550
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$995	\$270	\$1,000
2004	UTILITIES	\$(331)	\$0	\$750
2005	TRAVEL	\$7,089	\$7,656	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,368	\$2,368	\$3,200
2009	OTHER OPERATING EXPENSE	\$16,201	\$6,350	\$15,020
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$542,513</b>	<b>\$471,747</b>	<b>\$541,972</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$542,513	\$471,747	\$541,972
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$542,513</b>	<b>\$471,747</b>	<b>\$541,972</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$542,513</b>	<b>\$471,747</b>	<b>\$541,972</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>8.1</b>	<b>7.8</b>	<b>9.5</b>

3.A. Strategy Level Detail

DATE: 1/30/2018  
TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education  
OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program  
STRATEGY: 1 Provide Programs to Educate the Public and Licensees

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Publications Distributed	280,000.00	280,000.00	296,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$234,995	\$259,664	\$258,646
1002	OTHER PERSONNEL COSTS	\$21,890	\$8,068	\$8,763
2001	PROFESSIONAL FEES AND SERVICES	\$217	\$402	\$0
2003	CONSUMABLE SUPPLIES	\$1,007	\$1,186	\$996
2004	UTILITIES	\$49	\$52	\$47
2005	TRAVEL	\$9,217	\$27,011	\$8,481
2006	RENT - BUILDING	\$319	\$381	\$261
2007	RENT - MACHINE AND OTHER	\$2,631	\$2,106	\$3,169
2009	OTHER OPERATING EXPENSE	\$26,002	\$22,125	\$9,793
5000	CAPITAL EXPENDITURES	\$0	\$740	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$296,327</b>	<b>\$321,735</b>	<b>\$290,156</b>

<b>Method of Financing:</b>				
1	General Revenue Fund	\$276,583	\$306,859	\$270,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$276,583</b>	<b>\$306,859</b>	<b>\$270,321</b>

<b>Method of Financing:</b>				
777	Interagency Contracts	\$19,744	\$14,876	\$19,835
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,744</b>	<b>\$14,876</b>	<b>\$19,835</b>

**TOTAL, METHOD OF FINANCE :**  
**FULL TIME EQUIVALENT POSITIONS:**

		\$296,327	\$321,735	\$290,156
		4.0	4.5	4.5



3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$491,563	\$550,583	\$590,706
1002	OTHER PERSONNEL COSTS	\$54,612	\$44,331	\$41,447
2001	PROFESSIONAL FEES AND SERVICES	\$960	\$2,424	\$0
2003	CONSUMABLE SUPPLIES	\$5,534	\$5,049	\$2,148
2004	UTILITIES	\$198	\$563	\$101
2005	TRAVEL	\$10,704	\$7,526	\$18,289
2006	RENT - BUILDING	\$687	\$928	\$564
2007	RENT - MACHINE AND OTHER	\$3,291	\$2,057	\$3,065
2009	OTHER OPERATING EXPENSE	\$89,830	\$93,000	\$19,184
5000	CAPITAL EXPENDITURES	\$40,637	\$5,508	\$22,252
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$698,016</b>	<b>\$711,969</b>	<b>\$697,756</b>

**Method of Financing:**

1	General Revenue Fund	\$663,457	\$674,260	\$640,830
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$663,457</b>	<b>\$674,260</b>	<b>\$640,830</b>

**Method of Financing:**

5105	Public Assurance	\$0	\$0	\$14,455
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,455</b>

**Method of Financing:**

666	Appropriated Receipts	\$34,559	\$37,709	\$42,471
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$34,559</b>	<b>\$37,709</b>	<b>\$42,471</b>

3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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TOTAL, METHOD OF FINANCE :

\$698,016 \$711,969 \$697,756

FULL TIME EQUIVALENT POSITIONS:

9.8 10.8 12.0

3.A. Strategy Level Detail

DATE: 1/30/2018  
 TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:

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

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

1001	SALARIES AND WAGES	\$1,148,043	\$1,258,726	\$1,378,308
1002	OTHER PERSONNEL COSTS	\$5,881	\$16,798	\$6,502
2001	PROFESSIONAL FEES AND SERVICES	\$1,196	\$5,473	\$0
2003	CONSUMABLE SUPPLIES	\$12,912	\$11,781	\$5,012
2004	UTILITIES	\$461	\$1,228	\$237
2005	TRAVEL	\$20,520	\$16,133	\$42,675
2006	RENT - BUILDING	\$1,604	\$2,166	\$1,316
2007	RENT - MACHINE AND OTHER	\$7,679	\$4,800	\$7,152
2009	OTHER OPERATING EXPENSE	\$216,130	\$212,505	\$44,762
5000	CAPITAL EXPENDITURES	\$94,527	\$11,765	\$44,506
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,508,953</b>	<b>\$1,541,375</b>	<b>\$1,530,470</b>

Method of Financing:

1	General Revenue Fund	\$1,508,953	\$1,541,375	\$1,501,558
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,508,953</b>	<b>\$1,541,375</b>	<b>\$1,501,558</b>

Method of Financing:

5105	Public Assurance	\$0	\$0	\$28,912
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,912</b>

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

		\$1,508,953	\$1,541,375	\$1,530,470
		23.0	25.4	28.0

3.A. Strategy Level Detail

DATE: 1/30/2018  
TIME: 11:19:19AM

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

**SUMMARY TOTALS:**

**OBJECTS OF EXPENSE:**

\$13,767,047      \$13,955,391      \$13,854,082

**METHODS OF FINANCE :**

\$13,767,047      \$13,955,391      \$13,854,082

**FULL TIME EQUIVALENT POSITIONS:**

191.0      193.1      208.5

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

Category Code / Category Name  
 Project Sequence/Project Id/ Name  
 OOE / TOF / MOF CODE EXP 2016 EXP 2017 BUD 2018

5005 Acquisition of Information Resource Technologies

1/1 Server, Storage and Network Lifecycle  
 Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$4,805	\$88,068	\$0
5000 CAPITAL EXPENDITURES	\$0	\$62,432	\$127,805
Capital Subtotal OOE, Project	\$4,805	\$150,500	\$127,805
Subtotal OOE, Project	\$4,805	\$150,500	\$127,805

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$4,805	\$150,500	\$0
CA 5105 Public Assurance	\$0	\$0	\$127,805
Capital Subtotal TOF, Project	\$4,805	\$150,500	\$127,805
Subtotal TOF, Project	\$4,805	\$150,500	\$127,805

2/2 Software Replacement and Upgrades

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$98,565	\$132,229	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$145,908
Capital Subtotal OOE, Project	\$98,565	\$132,229	\$145,908
Subtotal OOE, Project	\$98,565	\$132,229	\$145,908

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$98,565	\$132,229	\$30,500
CA 5105 Public Assurance	\$0	\$0	\$115,408

Agency code: 503 Agency name: Texas Medical Board

Category Code / Category Name	Project Sequence/Project Id / Name	EXP 2016	EXP 2017	BUD 2018
OOE / TOF / MOF CODE				

Capital Subtotal TOF, Project	2	\$98,565	\$132,229	\$145,908
Subtotal TOF, Project	2	\$98,565	\$132,229	\$145,908

3/3 Desktop Replacement

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project

Subtotal OOE, Project

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

CA 5105 Public Assurance

Capital Subtotal TOF, Project

Subtotal TOF, Project

4/4 Voice over Internet Protocol (VoIP)  
 Implementation

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project

Subtotal OOE, Project

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project	2	\$98,565	\$132,229	\$145,908
Subtotal TOF, Project	2	\$98,565	\$132,229	\$145,908

Capital Subtotal OOE, Project	3	\$10,365	\$104,321	\$0
Subtotal OOE, Project	3	\$10,753	\$107,028	\$45,900
Capital Subtotal TOF, Project	3	\$10,753	\$107,028	\$45,900
Subtotal TOF, Project	3	\$10,753	\$107,028	\$45,900

Capital Subtotal TOF, Project	3	\$10,753	\$107,028	\$45,900
Subtotal TOF, Project	3	\$10,753	\$107,028	\$45,900

Capital Subtotal OOE, Project	4	\$0	\$0	\$125,439
Subtotal OOE, Project	4	\$0	\$0	\$125,439
Capital Subtotal TOF, Project	4	\$0	\$0	\$125,439
Subtotal TOF, Project	4	\$0	\$0	\$125,439

Agency code: 503 Agency name: Texas Medical Board

Category Code / Category Name  
 Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project 4	\$0	\$0	\$125,439
Subtotal TOF, Project 4	\$0	\$0	\$125,439
Capital Subtotal, Category 5005	\$114,123	\$389,757	\$445,052
Informational Subtotal, Category 5005	\$114,123	\$389,757	\$445,052
<b>Total, Category 5005</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>
<b>AGENCY TOTAL</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$114,123	\$389,757	\$155,939
5105 Public Assurance	\$0	\$0	\$289,113
Total, Method of Financing-Capital	\$114,123	\$389,757	\$445,052
<b>Total, Method of Financing</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$114,123	\$389,757	\$445,052
Total, Type of Financing-Capital	\$114,123	\$389,757	\$445,052
<b>Total, Type of Financing</b>	<b>\$114,123</b>	<b>\$389,757</b>	<b>\$445,052</b>

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

DATE: 1/30/2018  
 TIME: 11:21:48AM

Agency Code: 503 Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>1 General Revenue Fund</b>	\$0	\$0	\$0
Beginning Balance (Unencumbered):			
Estimated Revenue:			
3560 Medical Exam & Registration	25,761,624	25,720,030	26,145,377
3562 Health Related Profession Fees	462,921	556,060	565,390
3572 Health Rel Prof Fees-HB11, GR Incr	450,160	12,800	0
3770 Administrative Penalties	404,950	448,000	290,552
Subtotal: Estimated Revenue	27,079,655	26,736,890	27,001,319
<b>Total Available</b>	<b>\$27,079,655</b>	<b>\$26,736,890</b>	<b>\$27,001,319</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(11,840,193)	(11,372,258)	(10,178,520)
Transfer - Employee Benefits	(2,540,707)	(2,477,008)	(2,906,760)
Art VIII-67, Sec 3, Health Professions Council	(32,378)	(27,189)	0
Art VIII-69, Sec 3, Health Professions Council	0	0	(26,211)
<b>Total, Deductions</b>	<b>\$(14,413,278)</b>	<b>\$(13,876,455)</b>	<b>\$(13,111,491)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,666,377</b>	<b>\$12,860,435</b>	<b>\$13,889,828</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Brandy Corrales



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

DATE: 1/30/2018  
 TIME: 11:21:48AM

Agency Code: 503 Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>666 Appropriated Receipts</b>	\$0	\$0	\$0
Beginning Balance (Unencumbered):			
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	428	2,600	2,500
3752 Sale of Publications/Advertising	34,131	35,109	39,971
Subtotal: Estimated Revenue	34,559	37,709	42,471
<b>Total Available</b>	<b>\$34,559</b>	<b>\$37,709</b>	<b>\$42,471</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(34,559)	(37,709)	(42,471)
<b>Total, Deductions</b>	<b>\$(34,559)</b>	<b>\$(37,709)</b>	<b>\$(42,471)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
 Brandy Corrales

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

DATE: 1/30/2018  
 TIME: 11:21:48AM

Agency Code: 503 Agency name: Texas Medical Board

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>777 Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	19,744	14,876	19,835
Subtotal: Estimated Revenue	19,744	14,876	19,835
<b>Total Available</b>	<b>\$19,744</b>	<b>\$14,876</b>	<b>\$19,835</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(19,744)	(14,876)	(19,835)
<b>Total, Deductions</b>	<b>\$(19,744)</b>	<b>\$(14,876)</b>	<b>\$(19,835)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Brandy Corrales

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

DATE: 1/30/2018  
 TIME: 11:21:48AM

Agency name: Texas Medical Board

Agency Code: 503

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>5105 Public Assurance</b>			
Beginning Balance (Unencumbered):	\$2,926,573	\$3,434,262	\$3,762,612
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	3,305,358	3,350,320	3,360,000
Subtotal: Estimated Revenue	3,305,358	3,350,320	3,360,000
<b>Total Available</b>	<b>\$6,231,931</b>	<b>\$6,784,582</b>	<b>\$7,122,612</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,305,454)	(2,295,573)	(3,613,256)
Transfer - Employee Benefits	(492,215)	(726,397)	(958,115)
<b>Total, Deductions</b>	<b>\$(2,797,669)</b>	<b>\$(3,021,970)</b>	<b>\$(4,571,371)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,434,262</b>	<b>\$3,762,612</b>	<b>\$2,551,241</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
 Brandy Corrales