

TEXAS MEDICAL BOARD

Legislative Appropriation Request (LAR)

For Fiscal Years 2010 and 2011

Original Submission Date: July 30, 2008



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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

Lawrence L. Anderson, M.D August 22, 2005-April 13, 2011 Tyler

Michael Arambula, M.D. November 15, 2006-April 13, 2013 San Antonio

Julie Attebury September 8, 2005 - April 14, 2011 Amarillo

Jose M. Benavides, M.D. July 8, 1999 - April 13, 2011 San Antonio

Patricia S. Blackwell January 14, 2002 - April 13, 2013 Midland

Melinda S. Fredricks August 26, 2003 - April 13, 2009 Conroe

Manuel G. Guajardo, M.D. November 30, 2005 – April 13, 2009 Brownsville

Roberta M. Kalafut, D.O. January 14, 2002 - April 13, 2013 Abilene

Amanullah Khan, M.D. August 26, 2003 - April 13, 2009 Dallas

Melinda McMichael, M.D. May 2007, - April 13, 2013 Austin

Margaret C. McNeese, M.D. May 26, 2006 - April 13, 2013 Houston

Charles E. Oswald, III, M.D. March 30, 2006 - April 13, 2013 Waco

Larry Price, D.O. April 12, 1997 - April 13, 2009 Temple

Annette P. Ragette October 13, 2003 - April 13, 2009 Austin

Allan Shulkin, M.D. January 10, 2008-April 13, 2009 Dallas

Paulette B. Southard July 12, 1999 - April 14, 2011 Alice

Timothy J. Turner September 26, 2003 - April 13, 2009 Houston

Timothy Webb, J.D. May 2007-April 13, 2013 Houston

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The current biennium has been a time of great challenges and major accomplishments for the Texas Medical Board. The agency entered the biennium with the immediate challenge to reduce the backlog of licensure applications and the time required to issue a license. TMB has successfully met that challenge, thanks to additional resources provided by the 80th Legislature. The agency has also implemented a new web-based system for licensure applicants and created an expedited enforcement process for minor violations. However, it is clear that a new problem is emerging in enforcement due to a 32 percent increase in complaints filed. Resolving the enforcement backlog will be the focus of agency efforts in the coming biennium. Other priority issues will include assuring stability of program support resources in the areas of information technology, agency staffing, and improved education for licensees to reduce violations of board rules and statutes.

LICENSURE STRATEGY UPDATE

A huge increase in licensure applications beginning in 2005 had created a backlog of applications and increased the time to receive a new license to an average of 100 days by September 2008.

In spite of the overwhelming workload, TMB was able to issue 811 more licenses in FY2007 over FY2006, almost a one-third increase over the prior year. This was done with the same number of employees, 32 FTEs, as set in the Appropriations Bill adopted by the Legislature in 2001.

The Legislature responded to the need to decrease licensure time last session, providing additional funds and six additional licensure staff. The new licensure resources provided by the legislature last session have produced dramatic results. For licenses completed in June 2008, the average time to complete was 40 days. Further evidence of progress is that there are currently only 33 applications awaiting screening with the oldest being only 14 days old, compared to only five months ago when there were 507 applications backlogged for screening with the average age being 90 days.

Despite the recent long waits for licensure, physicians are still coming to Texas. The number of applications received for physician licensure remains high and is on track to equal the all-time highs of FY 06 and FY 07. The total number of applications received in the first seven months of FY 08 is almost equal to the year-end total for FY 03.

LICENSURE SYSTEM OF TEXAS (LIST)

On June 1, 2008, the TMB implemented the Licensure Inquiry System of Texas (LIST), a web-based license application system that allows applicants to track the status of their physician licensure applications at anytime from anywhere in the world with Internet access. The system provides two-way electronic communication between applicants and TMB staff. The new system is expected to reduce the time required to license a physician in Texas by adding efficiencies not only for TMB staff but also for the applicants, who will have real-time access to all the materials they submitted. More than 70 percent of physician applications currently pending licensure are lacking required documentation and this new system should accelerate the receipt of missing documents. Development of the system was paid for with grant funds from the Texas Hospital Association.

ENFORCEMENT STRATEGY ISSUES

Increasing Enforcement Demands

The number of complaints filed increased 32 percent% in the last fiscal year and the number of open investigations in May 2008 was 62 percent higher than in May 2006 and 26 percent higher than in May 2007. Factors possibly contributing to increased complaints include increased public awareness due to greater media attention to TMB

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and medical issues in general; billing legislation that requires certain physicians to provide notice on bills about the TMB complaint process; and medical liability reform efforts that may have resulted in patients who previously filed malpractice suits now turning to the state regulatory agency to resolve concerns about their care.

No reduction in complaints is foreseen. TMB is conducting a series of outreach meetings throughout the state. While the focus is on communication with stakeholders, the meetings will also create additional awareness for the general public. Furthermore, there is an increase of 17 percent in the total number of physicians with Texas license in the last five years. The TMB anticipates the number of licensed physicians to continue to grow because the number of applicants is increasing, recruitment efforts have increased in the state, medical liability reform, and other favorable economic conditions that make Texas a favorable location to practice medicine.

Fast Track Disciplinary Process

In response to stakeholder concerns and to better deploy enforcement resources, TMB has adopted a new “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. By diverting administrative cases into the new streamlined procedure, the TMB has been able to redirect some investigative resources to do more in-depth investigations of patterns of repeated complaints and serious violations. However, the increased numbers of complaints filed has not allowed for any enhancement of the investigations process as all resources seriously taxed by the investigations workload.

EDUCATION STRATEGY: STAKEHOLDER OUTREACH PLAN

The agency initiated an aggressive customer outreach program in the last quarter of FY 2008. A series of Town Hall meetings in communities across the state allowed agency representatives to meet with medical professionals and the public to gather input and feedback about regulation of the medical profession. In conjunction, TMB also offered in-depth seminars for entities that recruit or credential physicians to assist those entities in streamlining the process for their applicants and to minimize application errors. The meetings have provided valuable feedback for the agency about the effectiveness of TMB rules in real-world practice, and whether changes can be adopted that would ease the regulatory burden for licensees without compromising patient protection. These meetings also foster an improved working relationship between the TMB and the licensed population by creating enhanced avenues of communication. The agency plans to continue meetings as resources allow and, based on stakeholder feedback, is requesting an exceptional item to enhance education and outreach.

HUMAN RESOURCES SHARING

The Health Professions Council, through its Human Resources Pilot Project, has been managing the job-posting functions for TMB and providing orientation training for the agency’s new employees. TMB also draws on the professional HR expertise of another member agency, the Texas Board of Nursing. Thanks to these services, TMB has been able to leave its HR position vacant and temporarily use the FTE to meet critical needs in other areas of the agency. The routine/clerical functions of HR were transferred to another employee. Funds previously budgeted for the HR Specialist salary have been reallocated for training and consulting. The agency has been able to contract for professional expertise to update and revise personnel policies and to provide training for staff and managers.

REVENUE

In FY 2008-2009, the agency will collect revenue of approximately \$58.1 million, an excess of \$39.7 million above the agency’s current biennial budget of \$18.4 million

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(General Revenue and General Revenue Dedicated). The agency projects revenue of approximately \$60 million in the FY 2010-2011 biennium and is requesting a total appropriation of approximately \$21.6 million including all exceptional items.

NEW FUNDING REQUESTS

The agency is submitting four exceptional item requests to meet increased demand for services in enforcement and education programs and to assure stability of program support resources in the areas of information technology and agency staffing. The items below are listed in priority order.

Enforcement: Increased enforcement staffing is the highest priority of exceptional items. To complete the increased number of investigations in a timely manner, the agency needs an additional 11 FTEs. The agency has previously employed only nurses as investigators but proposes to add 1 physician and 1 attorney to the investigations process to perform initial review of complaints. Employing greater medical and legal experience in the initial stage will allow the agency to eliminate more unfounded complaints earlier in the process in order to more efficiently deploy resources. Currently, approximately 70 percent of complaints filed for full investigation result in dismissal after full investigation. Neither the physician nor the complainant are well-served by a lengthy investigation that ultimately results in dismissal. Included in the request are field investigators, litigation staff and compliance staff to handle the 32 percent increase in investigations and a corresponding increase in funds for required case reviews by members of the expert physician panel.

Information Technology: IT needs are also a critical priority as the IT infrastructure is critical to the delivery of all TMB programs. Dependence upon technology has grown dramatically over the last four years, but the agency has not had access to sufficient resources to maintain or grow critical IT technology. The lack of adequate resources has had a significant impact on the agency's ability to maintain current best practices to assure security and to actively meet the needs of our clients. Agency efforts have been focused, as resources permitted, on extensions to the primary database and related applications as required to implement new programs, processes, reports and rules required by statute. The primary database is highly complex with more than 426 data tables reflecting the extent of the agency's 22 chapters of Occupations Code. While the custom application meets the business requirements of the agency, growing and evolving the IT infrastructure and security environment have been relegated to relatively low priorities. Agency hardware is outdated and software, in some cases, lags behind current versions to the extent that it is no longer supported by the vendor. An example is the OS software running on agency servers. The agency's obsolete technological environment can create compatibility issues with external customers. Employees experience productivity issues both from system availability problems and from incompatibilities that may limit access to documents or communications from customers. TMB has participated with other members of the Health Professions Council in their study of licensure database products and has concluded that investing in improvements to our current system will far more cost effective than purchasing a new product. Because TMB's current database is integrated and supports enforcement and finance, as well as licensing, customization of a packaged product would be cost-prohibitive. As an example of IT leverage that can be brought to bear, one of the requests is for an automated timekeeping component for the existing financials system; the implementation of the new time keeping feature will free administrative staff resources for other critical support tasks. In addition, one FTE is requested to provide IT support for the agency's growing services in both licensure and enforcement. The increased complexity of the applications and ever increasing expectations of real time availability of data and reports necessitate more systems support.

Information Technology needs are presented in two separate exceptional items: The Data Network and Security project replaces, and adds capacity and capabilities to data network hardware, software and data network security and management components. This project will include intrusion detection sensors; network analysis probes, and network appliances providing new and enhanced network security and services. It will assist the agency to maintain a secured network and overall protection of the agency's information resources and prevent unauthorized access, disruption, or deliberate destruction of information resources. Included are Secured Socket layers – SSI Certificate (\$9,000 in Capital Funds); Network Security Appliance (2) (\$50,000 in Capital Funds); and antivirus software (\$8,278 in Capital Funds). The Automation and Support exceptional item bundles several initiatives necessary to support the agency's increasing reliance on automated systems. It includes the workflow module of the

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agency's existing Laserfiche system to improve efficiency of document handling, especially in licensing; an automated timekeeping system to provide relief to an overburdened finance staff; and updating of MS Office software. Also included is a request for one additional FTE, a Systems Analyst IV to handle increased demand for database revisions and reports.

Outreach/Education. TMB proposes an education program aimed at reducing the number of physicians who inadvertently violate the Medical Practice Act and/or TMB rules. Licensees have urged the agency to do a better job of educating licensees regarding best practices that would enable them to remain in compliance and also to keep them informed of any changes in the Medical Practice Act or TMB rules. This component would include both web-based materials and live seminars at each of the state's medical schools to provide guidance to medical students into regulatory and licensing issues, as well as professional responsibilities. The request includes program development including software and web-hosting fees for online educational courses and 2 FTEs to support both online programs and live seminars.

Employee Merit Salary Increases: Maintaining a stable, experienced workforce is also critical to the functioning of all departments. Funding of this item will allow the agency to provide merit salary increases to up to 50 percent of agency employees. The agency has set high standards of performance accountability but is unable to provide merit pay as a reward for performance. The agency has awarded one-time merit bonus payments, but such payments are less beneficial for staff as they do not provide an ongoing increase in income and do not count as base salary, upon which retirement pay is based. Because of budget constraints, the agency is able to hire most positions only at the base entry level of the position salary range. TMB repeatedly loses valuable staff members to other state agencies that pay a higher salary for the same position and duties, requiring the agency to hire and train more new employees. Efficiency is impacted and agency resources diminished by the continual need to train new staff members. The provision of merit pay increases would aid in the retention of qualified, experienced staff and will improve agency performance in all areas. Prior to the legislative session, TMB will conduct an analysis of TMB salaries as compared to other state agencies and an analysis of employee satisfaction.

Mileage Rate Increase: The agency requests an exceptional item to fund the increased State Travel Reimbursement rate. The Comptroller of Public Accounts increased the limit on mileage reimbursement to 58.8 cents per mile effective July 1, 2008, but increased travel rates are not included in current appropriations. The agency increased its mileage rate from 48.4 to 50.5 on May 15, 2008, in keeping with the increased rate set by the Comptroller on January 1, 2008 but was unable to meet the new higher rate set in July 2008. This creates a hardship for investigations and compliance field staff who must travel frequently to perform required duties.

10% REDUCTION SCHEDULE

Agency size and functions limit the ability to target reductions to specific programs. As a regulatory agency, TMB has only two major strategies, Licensure and Enforcement, and indirect strategies to support these two functions. The agency has no control on demand for services. Furthermore, the agency has enacted numerous efficiencies in recent years in order to meet increasing service demands. Prior efficiencies have included transitioning to electronic records for investigations and board meeting, eliminating mailing and reproduction costs. The agency has maximized resources through widespread use of electronic communications, including the agency's new LIST system for licensure applicants. Therefore, reductions were generally spread across the agency and focus mainly on the elimination of employees (17.5 FTEs).

Indirect Strategies: The agency would eliminate 3 FTES who provide support to program activities. These would include a budget analyst/accountant, a community outreach coordinator, and systems analyst. The overall impact will be to increase the time required to conduct financial transactions, elimination of ongoing communications and outreach program for licensees and the public, and increased time to complete critical information systems tasks.

Public Information: The agency proposes to eliminate the printing and mailing of its semi-annual newsletter and to issue only electronic newsletters. The savings will be

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approximately \$52,000 per year. The agency prefers to eliminate the printed newsletter and previously did so, but reinstated it due to complaints from some licensees.

Licensure: Elimination of the 6 FTEs added this biennium will return the agency to staffing levels of the FY 06/07 biennium. The time to issue a license will return to unacceptable levels.

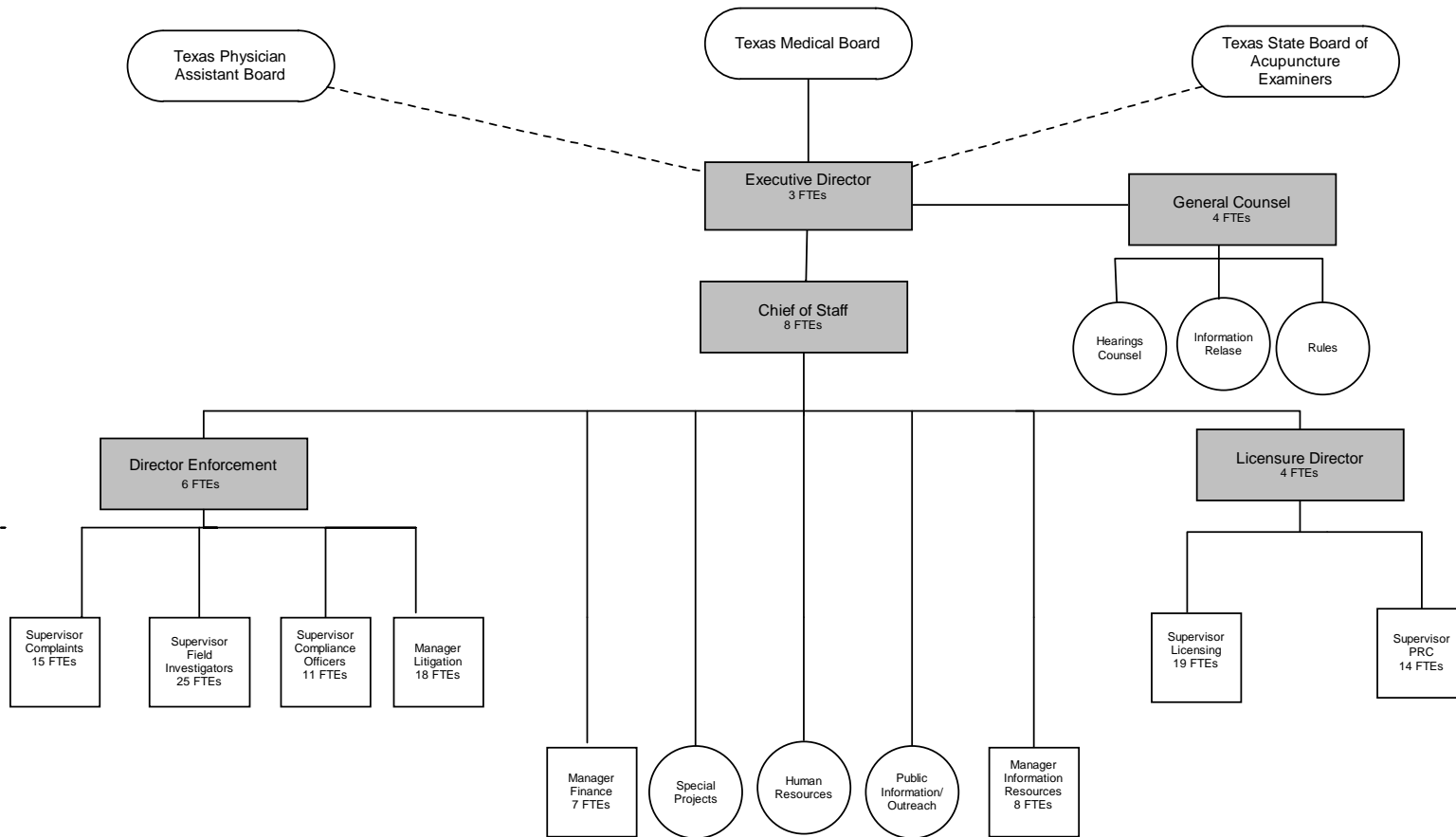
Enforcement: The agency would eliminate 8.5 FTEs including 5 investigators, 2 compliance offices and 1 attorney and one-half of an assistant general counsel. There would be a corresponding reduction in cases moving through the investigations process, therefore, there would be a reduction in costs for the expert physician panel of \$300,000 per year. The agency will continue to investigate all complaints, but the time to resolve complaints will increase and the agency will be unable to meet legislatively established timelines. Loss of the .5 assistant general counsel would increase time to perform rule revisions and other legal functions.

CRIMINAL BACKGROUND CHECKS

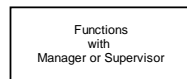
Licensure Applicants: The Texas Medical Practice Act and TMB rules require the agency to acquire, investigate, and act on information regarding criminal actions. The TMB is required by statute to investigate the criminal history of licensure applicants as certain criminal convictions make an applicant 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 license applicants. The \$40 cost is paid by the applicant directly to the vendor; therefore no state funding was required.

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 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.



KEY:



Texas Medical Board Notes on Organizational Chart-

Board Oversight: The Texas Medical Board has oversight of the agency.

The Executive Management Team of the Agency, composed of the Executive Director, Chief of Staff and the General Counsel, serves as the primary means of staff communication to the Executive Committee of the Medical Board and as the conduit for board communication to agency staff.

The **Executive Director** supervises 3 FTEs including the Chief of Staff, the General Counsel and executive assistant.

The **Chief of Staff** is responsible for supervision of 8 FTEs including the following functions:

- Finance Department including accounting, budgeting, purchasing, and facilities. The **Finance Manager** supervises 7 FTEs.
- Information Resources is responsible for the agency's custom automated information system and for planning and managing major projects to enhance agency information technology systems, as well as for support of all personal computers and network functions. The **Information Resources Manager** supervises 8 FTEs.
- The Public Information Officer's major responsibilities include publications, media relations, the agency website. The Community Outreach Coordinator is responsible for stakeholder and public outreach and communication.
- Special Projects handles implementation of initiatives that cross agency departments, prepare routine and special agency reports, coordinate agency policies, and manage legislative issues and contacts.
- Human Resources functions are partially provided through the Health Professions Council and a consultant. Benefits coordination, employee communications, recording-keeping and routine functions are performed by agency staff.

The **General Counsel** provides legal counsel to the Executive Director, the Chief of Staff, division directors, Medical Board, Physician Assistant Board, and Acupuncture Board. The General Counsel supervises 4 FTEs including the following functions:

- The Assistant General Counsel who provides legal counsel to the Licensure Division and coordinates board rule development.
- The Hearings Counsel who provides legal counsel to panel members at Informal Settlement Conferences and Temporary Suspension Hearings.
- Open Records functions.

The **Enforcement Director** supervises 6 FTEs including the following functions:

- The Investigations department receives all of the complaints submitted to the agency, and then investigates these complaints to decide the proper course of action.
 - The **Supervisor of Field Investigators** supervises 26 investigators officed in various field locations throughout the state.
 - The **Supervisor of Complaints** supervises 15 FTEs in the central office who support the investigations process, including coordinating assignments with the Expert Physician Panel, management of records and files, processing of subpoenas, and communication with both complainants and respondents.
- The **Compliance Supervisor** supervises 11 Compliance Officer with responsibility is to ensure that licensees under board orders comply with the terms of their Board orders.
- The **Litigations Manager** supervises 18 FTEs in two teams, the ISC team and the SOAH team, both including attorneys, legal assistants and support staff.

The **Licensure Director** supervises 3 FTEs including the following functions:

- The Licensing Department is responsible for evaluating and processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and various other permits. The **Supervisor of Licensing** supervises 19 FTEs.
- The Pre-Licensing, Registration and Consumer Services Department (PRC) has three primary functions: 1) pre-licensure screening of licensure applications to ensure completeness of documentation prior to review and analysis of the applications by the Licensing Department; 2) determining eligibility for and registering licenses and permits; and, 3) providing information to applicants, licensees, health care entities, and consumers. The **PRC Supervisor** supervises 14 FTEs.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	1,349,849	1,658,551	1,604,520	1,693,306	1,652,140
2 TEXASONLINE	366,556	316,841	316,841	316,841	316,841
TOTAL, GOAL 1	\$1,716,405	\$1,975,392	\$1,921,361	\$2,010,147	\$1,968,981
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	6,211,037	6,247,476	5,893,086	6,059,695	5,976,099
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	194,365	312,974	333,641	334,261	334,601
TOTAL, GOAL 2	\$6,405,402	\$6,560,450	\$6,226,727	\$6,393,956	\$6,310,700
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN	566,918	451,916	485,669	491,437	482,285
2 INDIRECT ADMIN	867,205	691,335	713,095	722,718	703,690
TOTAL, GOAL 3	\$1,434,123	\$1,143,251	\$1,198,764	\$1,214,155	\$1,185,975
TOTAL, AGENCY STRATEGY REQUEST	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656

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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,666,954	6,926,449	6,684,070	6,930,012	6,776,049
SUBTOTAL	\$6,666,954	\$6,926,449	\$6,684,070	\$6,930,012	\$6,776,049
General Revenue Dedicated Funds:					
5105 Public Assurance	2,823,440	2,627,221	2,598,359	2,623,823	2,625,184
SUBTOTAL	\$2,823,440	\$2,627,221	\$2,598,359	\$2,623,823	\$2,625,184
Other Funds:					
666 Appropriated Receipts	65,536	125,423	64,423	64,423	64,423
SUBTOTAL	\$65,536	\$125,423	\$64,423	\$64,423	\$64,423
TOTAL, METHOD OF FINANCING	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656

*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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from the MOF Table	\$5,092,585	\$6,630,834	\$6,534,572	\$7,042,012	\$6,888,049
<i>RIDER APPROPRIATION</i>					
Art IX Sec 14.41 Contingency Appropriation SB 419 (2006-07 GAA)	\$212,072	\$0	\$0	\$0	\$0
Art IX Sec 19.44 SB 1731 Consumer Access & Protection (2008-09 GAA)	\$0	\$77,256	\$77,256	\$0	\$0
Art IX, Sec 19.14 HB 1973 Expert Testimony (2008-09 GAA)	\$0	\$16,000	\$0	\$0	\$0
Art IX, Sec 19.51 SB 29 Minimum Data Set (2008-09 GAA)	\$0	\$11,250	\$0	\$0	\$0
Art VIII Sec 4 d Tx Online Actual Collections/Art IX, Sec 13.12, Tx	\$211,258	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$274,848	\$0	\$0	\$0	\$0

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

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<u>GENERAL REVENUE</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$88,700	\$184,242	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(17,030)	\$0	\$0	\$0	\$0
Art VIII, Rider 5, Rural Physician Assist Loan Reimburse (2008-09 GAA)	\$0	\$(112,000)	\$(112,000)	\$(112,000)	\$(112,000)
Art VIII, Rider 6, Rural Physician Assist Loan Reimburse (2006-07 GAA)	\$(112,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session	\$1,222,827	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(3,197)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 15 80th Leg R.S. UB Authority	\$(214,409)	\$214,409	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$6,666,954	\$6,926,449	\$6,684,070	\$6,930,012	\$6,776,049

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:47:15PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE	\$6,666,954	\$6,926,449	\$6,684,070	\$6,930,012	\$6,776,049

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$2,225,280	\$2,548,920	\$2,555,832	\$2,623,823	\$2,625,184
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TRANSFERS

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$57,113	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$0	\$19,100	\$42,527	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 15, 80th Legislature, Regular Session

\$600,248	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

HB 15, 80th Legislature, Regular Session

\$(59,201)	\$59,201	\$0	\$0	\$0
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TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$2,823,440	\$2,627,221	\$2,598,359	\$2,623,823	\$2,625,184
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:47:15PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 503					
Agency name: Texas Medical Board					
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,823,440	\$2,627,221	\$2,598,359	\$2,623,823	\$2,625,184
TOTAL, GR & GR-DEDICATED FUNDS	\$9,490,394	\$9,553,670	\$9,282,429	\$9,553,835	\$9,401,233
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$80,423	\$80,423	\$80,423	\$64,423	\$64,423
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2006-07 GAA)	\$(14,887)	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$0	\$(15,000)	\$(16,000)	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA)	\$0	\$60,000	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$65,536	\$125,423	\$64,423	\$64,423	\$64,423
TOTAL, ALL OTHER FUNDS	\$65,536	\$125,423	\$64,423	\$64,423	\$64,423
GRAND TOTAL	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:47:15PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	133.0	140.0	140.0	142.5	142.5
RIDER APPROPRIATION					
Art IX Sec19.44 SB 1731 (2008-09 GAA)	0.0	2.5	2.5	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 15, 80th Legislature, Regular Session	6.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(8.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTEs	130.5	142.5	142.5	142.5	142.5
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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:48:36PM**

Agency code: 503	Agency name: Texas Medical Board				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$5,277,921	\$5,649,271	\$5,948,452	\$5,948,452	\$5,948,452
1002 OTHER PERSONNEL COSTS	\$313,842	\$327,462	\$197,273	\$231,700	\$244,920
2001 PROFESSIONAL FEES AND SERVICES	\$2,001,044	\$1,774,306	\$1,653,500	\$1,734,000	\$1,734,000
2002 FUELS AND LUBRICANTS	\$5,327	\$6,953	\$5,000	\$5,000	\$5,000
2003 CONSUMABLE SUPPLIES	\$94,668	\$91,191	\$82,500	\$82,500	\$82,500
2004 UTILITIES	\$63,299	\$83,783	\$83,825	\$83,825	\$83,825
2005 TRAVEL	\$253,676	\$270,793	\$274,600	\$274,600	\$274,600
2006 RENT - BUILDING	\$8,743	\$31,540	\$22,000	\$22,000	\$22,000
2007 RENT - MACHINE AND OTHER	\$18,009	\$18,031	\$14,575	\$14,575	\$14,575
2009 OTHER OPERATING EXPENSE	\$1,464,297	\$1,364,273	\$1,034,127	\$1,048,606	\$1,055,784
5000 CAPITAL EXPENDITURES	\$55,104	\$61,490	\$31,000	\$173,000	\$0
OOE Total (Excluding Riders)	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656
OOE Total (Riders)					
Grand Total	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 3:44:30PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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)	92.00%	93.00%	93.00%	93.00%	93.00%
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)	85.00%	77.00%	80.00%	85.00%	85.00%
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%	18.00%	18.00%
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	18.00%	18.00%	18.00%	18.00%	18.00%
KEY 3 Percent of Complaints Resulting in Disciplinary Action (PA)	18.00%	18.00%	18.00%	18.00%	18.00%
KEY 4 Percent of Complaints Resulting in Disciplinary Action (SA)	18.00%	18.00%	18.00%	18.00%	18.00%
5 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	10.00%	10.00%	10.00%	10.00%	10.00%
6 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	10.00%	10.00%	10.00%	10.00%	10.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (PA)	10.00%	10.00%	10.00%	10.00%	10.00%
8 Recidivism Rate for Those Receiving Disciplinary Action (SA)	10.00	10.00	10.00	10.00	10.00
9 Percent of Documented Complaints Resolved within Six Months (Phys)	45.00%	45.00%	45.00%	35.00%	35.00%
10 Percent of Documented Complaints Resolved within Six Months (Acu)	45.00%	45.00%	45.00%	35.00%	35.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 3:44:30PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
11 Percent of Documented Complaints Resolved within Six Months (PA)					
	45.00%	45.00%	45.00%	35.00%	35.00%
12 Percent of Documented Complaints Resolved within Six Months (SA)					
	45.00	45.00	45.00	35.00	35.00
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

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME : 3:47:43PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Enforcement	\$1,189,724	\$1,189,724	11.0	\$1,058,504	\$1,058,504	11.0	\$2,248,228	\$2,248,228
2	Security	\$67,278	\$67,278		\$0	\$0		\$67,278	\$67,278
3	Automation and Support	\$145,544	\$145,544	1.0	\$108,520	\$108,520	1.0	\$254,064	\$254,064
4	Outreach	\$116,798	\$116,798	2.0	\$102,000	\$102,000	2.0	\$218,798	\$218,798
5	Merit	\$119,666	\$119,666		\$119,666	\$119,666		\$239,332	\$239,332
6	Mileage Rate Increase	\$13,638	\$13,638		\$13,638	\$13,638		\$27,276	\$27,276
Total, Exceptional Items Request		\$1,652,648	\$1,652,648	14.0	\$1,402,328	\$1,402,328	14.0	\$3,054,976	\$3,054,976

Method of Financing

General Revenue	\$1,639,319	\$1,639,319		\$1,388,999	\$1,388,999		\$3,028,318	\$3,028,318
General Revenue - Dedicated	13,329	13,329		13,329	13,329		26,658	26,658
Federal Funds								
Other Funds								
	\$1,652,648	\$1,652,648		\$1,402,328	\$1,402,328		\$3,054,976	\$3,054,976

Full Time Equivalent Positions

14.0

14.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2008
 TIME : 9:58:42AM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Protect the Public through Licensure of Qualified Practitioners						
1 <i>Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$1,693,306	\$1,652,140	\$66,773	\$41,203	\$1,760,079	\$1,693,343
2 TEXASONLINE	316,841	316,841	0	0	316,841	316,841
TOTAL, GOAL 1	\$2,010,147	\$1,968,981	\$66,773	\$41,203	\$2,076,920	\$2,010,184
2 Protect the Public with Investigations, Discipline and Education						
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	6,059,695	5,976,099	1,358,584	1,165,997	7,418,279	7,142,096
2 <i>Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	334,261	334,601	118,699	103,901	452,960	438,502
TOTAL, GOAL 2	\$6,393,956	\$6,310,700	\$1,477,283	\$1,269,898	\$7,871,239	\$7,580,598

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2008
 TIME : 9:58:42AM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	\$491,437	\$482,285	\$41,577	\$35,653	\$533,014	\$517,938
2 INDIRECT ADMIN	722,718	703,690	67,015	55,574	789,733	759,264
TOTAL, GOAL 3	\$1,214,155	\$1,185,975	\$108,592	\$91,227	\$1,322,747	\$1,277,202
TOTAL, AGENCY STRATEGY REQUEST	\$9,618,258	\$9,465,656	\$1,652,648	\$1,402,328	\$11,270,906	\$10,867,984
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,618,258	\$9,465,656	\$1,652,648	\$1,402,328	\$11,270,906	\$10,867,984

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2008
 TIME : 9:58:42AM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$6,930,012	\$6,776,049	\$1,639,319	\$1,388,999	\$8,569,331	\$8,165,048
	\$6,930,012	\$6,776,049	\$1,639,319	\$1,388,999	\$8,569,331	\$8,165,048
General Revenue Dedicated Funds:						
5105 Public Assurance	2,623,823	2,625,184	13,329	13,329	\$2,637,152	\$2,638,513
	\$2,623,823	\$2,625,184	\$13,329	\$13,329	\$2,637,152	\$2,638,513
Other Funds:						
666 Appropriated Receipts	64,423	64,423	0	0	\$64,423	\$64,423
	\$64,423	\$64,423	\$0	\$0	\$64,423	\$64,423
TOTAL, METHOD OF FINANCING	\$9,618,258	\$9,465,656	\$1,652,648	\$1,402,328	\$11,270,906	\$10,867,984
FULL TIME EQUIVALENT POSITIONS	142.5	142.5	14.0	14.0	156.5	156.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 3:48:11PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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)						
		93.00%	93.00%			93.00%	93.00%
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)						
		85.00%	85.00%			85.00%	85.00%
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)						
		18.00%	18.00%			18.00%	18.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)						
		18.00%	18.00%			18.00%	18.00%
KEY	3 Percent of Complaints Resulting in Disciplinary Action (PA)						
		18.00%	18.00%			18.00%	18.00%
KEY	4 Percent of Complaints Resulting in Disciplinary Action (SA)						
		18.00%	18.00%			18.00%	18.00%
	5 Recidivism Rate for Those Receiving Disciplinary Action (Physician)						
		10.00%	10.00%			10.00%	10.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 3:48:11PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
6 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	10.00%	10.00%			10.00%	10.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (PA)	10.00%	10.00%			10.00%	10.00%
8 Recidivism Rate for Those Receiving Disciplinary Action (SA)	10.00	10.00			10.00	10.00
9 Percent of Documented Complaints Resolved within Six Months (Phys)	35.00%	35.00%	45.00%	45.00%	45.00%	45.00%
10 Percent of Documented Complaints Resolved within Six Months (Acu)	35.00%	35.00%	45.00%	45.00%	45.00%	45.00%
11 Percent of Documented Complaints Resolved within Six Months (PA)	35.00%	35.00%	45.00%	45.00%	45.00%	45.00%
12 Percent of Documented Complaints Resolved within Six Months (SA)	35.00	35.00	45.00	45.00	45.00	45.00
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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008
Time: 3:48:11PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	6,170.00	6,353.00	6,261.00	6,261.00	6,261.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	79.00	50.00	50.00	72.00	72.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	406.00	500.00	500.00	500.00	500.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	21.00	11.00	10.00	10.00	10.00
KEY 5	Number of Licenses Renewed (Individuals) (Physicians)	30,003.00	30,752.00	31,114.00	31,720.00	32,338.00
KEY 6	Number of Licenses Renewed (Individuals) (Acupuncture)	780.00	858.00	858.00	900.00	900.00
KEY 7	Number of Licenses Renewed (Individuals) (PA)	4,112.00	4,591.00	5,000.00	5,428.00	5,892.00
KEY 8	Number of Licenses Renewed (Individuals) (SA)	120.00	126.00	135.00	139.00	143.00
Efficiency Measures:						
KEY 1	Average Number of Days for Individual License Issuance - Physicians	81.00	62.00	51.00	51.00	51.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	0.00	0.00	0.00	51.00	51.00
3	Avg Number of Days for Individual License Issuance - Accupuncturist	0.00	0.00	0.00	51.00	51.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	0.00	0.00	0.00	100.00	100.00
5	Average Number of Days to Renew a License - Physician	0.00	0.00	0.00	0.00	0.00
6	Average Number of Days to Renew a License - Physician Assistant	0.00	0.00	0.00	7.00	7.00
7	Average Number of Days to Renew a License - Acupuncturist	0.00	0.00	0.00	7.00	7.00
8	Average Number of Days to Renew a License - Surgical Assistant	0.00	0.00	0.00	7.00	7.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	Total Number of Individuals Licensed (Phys)	66,614.00	68,219.00	68,942.00	63,440.00	64,676.00
2	Total Number of Individuals Licensed (Acu)	835.00	858.00	937.00	1,003.00	1,073.00
3	Total Number of Individuals Licensed (PA)	4,290.00	4,490.00	4,848.00	5,179.00	5,532.00
4	Total Number of Individuals Licensed (SA)	259.00	261.00	269.00	277.00	285.00
5	Total Number of Lic., Permits, Registrations & Certificates Issued/Ind	0.00	0.00	0.00	8,950.00	9,100.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,020,378	\$1,239,598	\$1,326,719	\$1,326,719	\$1,326,719
1002	OTHER PERSONNEL COSTS	\$59,370	\$74,634	\$46,613	\$67,960	\$70,960
2001	PROFESSIONAL FEES AND SERVICES	\$55,465	\$62,379	\$38,000	\$38,000	\$38,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,377	\$19,765	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$723	\$3,091	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$27,186	\$29,959	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$1,692	\$7,952	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$3,797	\$7,012	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$163,861	\$198,816	\$131,833	\$163,577	\$162,661
5000	CAPITAL EXPENDITURES	\$0	\$15,345	\$7,555	\$43,250	\$0
TOTAL, OBJECT OF EXPENSE		\$1,349,849	\$1,658,551	\$1,604,520	\$1,693,306	\$1,652,140

Method of Financing:

1	General Revenue Fund	\$1,349,849	\$1,598,551	\$1,604,520	\$1,693,306	\$1,652,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,349,849	\$1,598,551	\$1,604,520	\$1,693,306	\$1,652,140

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666	Appropriated Receipts	\$0	\$60,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$60,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,693,306	\$1,652,140
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,349,849	\$1,658,551	\$1,604,520	\$1,693,306	\$1,652,140
FULL TIME EQUIVALENT POSITIONS:		34.6	38.0	38.0	38.0	38.0

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, Chapters 155, 156, and 162) this strategy includes all activities related to issuing initial licenses and the annual/biennial registration permits for licensees. The Customer Affairs Division of the agency is composed of the Licensing Dept & the Customer Information Center (CIC)/Permits & Registration Dept.

The Licensing Dept is responsible for processing applications for licenses for physicians, physician acupuncturists, and surgical assistants, as well as for permits for physicians in training and various other permits. Analysts investigate the completeness and authenticity of documents, criminal background, professional character and other factors to assure that applicants meet statutory qualifications.

The CIC/Permits & Registration Dept has three primary functions: 1) screening of licensure applications to ensure completeness of documentation prior to review and analysis by the Licensure Dept; 2) customer/public information; and 3) registration of licenses and permits. This dept is the agency's link with the public.

This strategy is critical to the agency's mission of safeguarding the public through professional accountability as well as the state's goal for regulatory agencies: to ensure Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards and ensuring compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The strategy has also been impacted by unparalleled growth in licensure applications from physicians seeking to practice in Texas during the FY 06/07 biennium. While the number of applications has remained at the high level set during the previous biennium, the 6 additional FTEs appropriated for FY 08/09 have enabled the agency to reduce the backlog of applications and the time required to issue a license to acceptable levels. International medical school education continues to be difficult to evaluate in terms of equivalency to Texas medical schools. TMB is considering remedies to improve the licensure process for applicants from international schools and to facilitate determination of whether an applicant should be considered eligible for licensure.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners Statewide Goal/Benchmark: 7 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$366,556	\$316,841	\$316,841	\$316,841	\$316,841
TOTAL, OBJECT OF EXPENSE		\$366,556	\$316,841	\$316,841	\$316,841	\$316,841
Method of Financing:						
1	General Revenue Fund	\$366,556	\$316,841	\$316,841	\$316,841	\$316,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$366,556	\$316,841	\$316,841	\$316,841	\$316,841
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$316,841	\$316,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$366,556	\$316,841	\$316,841	\$316,841	\$316,841

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	2,219.00	2,045.00	2,045.00	2,045.00	2,045.00
KEY 2	Number of Complaints Resolved (Acupuncture)	4.00	6.00	6.00	6.00	6.00
KEY 3	Number of Complaints Resolved (PA)	85.00	50.00	50.00	50.00	50.00
KEY 4	Number of Complaints Resolved (SA)	1.00	3.00	3.00	3.00	3.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	261.00	265.00	265.00	265.00	265.00
2	Average Time For Complaint Resolution (Acupuncture)	362.00	265.00	265.00	265.00	265.00
3	Average Time For Complaint Resolution (PA)	205.00	265.00	265.00	265.00	265.00
4	Average Time for Complaint Resolution (SA)	324.00	265.00	265.00	265.00	265.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received (Physicians)	2,474.00	2,045.00	2,045.00	2,500.00	2,500.00
KEY 2	Number of Jurisdictional Complaints Received (Acupuncture)	7.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received (PA)	97.00	50.00	50.00	100.00	100.00
KEY 4	Number of Jurisdictional Complaints Received (SA)	1.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,146,695	\$3,333,477	\$3,422,557	\$3,422,557	\$3,422,557
1002	OTHER PERSONNEL COSTS	\$202,167	\$196,540	\$107,760	\$118,300	\$126,060
2001	PROFESSIONAL FEES AND SERVICES	\$1,841,180	\$1,658,377	\$1,562,500	\$1,643,000	\$1,643,000
2002	FUELS AND LUBRICANTS	\$5,327	\$6,953	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$48,604	\$42,911	\$43,000	\$43,000	\$43,000
2004	UTILITIES	\$58,416	\$76,756	\$77,000	\$77,000	\$77,000
2005	TRAVEL	\$164,358	\$188,561	\$193,000	\$193,000	\$193,000
2006	RENT - BUILDING	\$6,804	\$19,383	\$18,500	\$18,500	\$18,500

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$8,706	\$7,380	\$7,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$714,893	\$680,309	\$438,273	\$428,538	\$440,982
5000	CAPITAL EXPENDITURES	\$13,887	\$36,829	\$18,496	\$103,800	\$0
TOTAL, OBJECT OF EXPENSE		\$6,211,037	\$6,247,476	\$5,893,086	\$6,059,695	\$5,976,099
Method of Financing:						
1	General Revenue Fund	\$3,387,597	\$3,620,255	\$3,294,727	\$3,435,872	\$3,350,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,387,597	\$3,620,255	\$3,294,727	\$3,435,872	\$3,350,915
Method of Financing:						
5105	Public Assurance	\$2,823,440	\$2,627,221	\$2,598,359	\$2,623,823	\$2,625,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,823,440	\$2,627,221	\$2,598,359	\$2,623,823	\$2,625,184
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,059,695	\$5,976,099
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,211,037	\$6,247,476	\$5,893,086	\$6,059,695	\$5,976,099
FULL TIME EQUIVALENT POSITIONS:		75.4	80.0	80.0	80.0	80.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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

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

Statewide Goal/Benchmark: 7 12

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Publications Distributed	140,000.00	150,500.00	143,000.00	156,000.00	162,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$132,295	\$214,368	\$243,806	\$243,806	\$243,806
1002	OTHER PERSONNEL COSTS	\$10,055	\$12,191	\$6,660	\$7,280	\$7,620
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,244	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$3,799	\$1,746	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$753	\$771	\$775	\$775	\$775
2005	TRAVEL	\$0	\$506	\$500	\$500	\$500
2006	RENT - BUILDING	\$21	\$776	\$200	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$3,124	\$1,437	\$1,400	\$1,400	\$1,400
2009	OTHER OPERATING EXPENSE	\$44,318	\$72,935	\$70,800	\$70,800	\$70,800
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$194,365	\$312,974	\$333,641	\$334,261	\$334,601
Method of Financing:						
1	General Revenue Fund	\$194,365	\$312,974	\$333,641	\$334,261	\$334,601
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$194,365	\$312,974	\$333,641	\$334,261	\$334,601
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$334,261	\$334,601
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,365	\$312,974	\$333,641	\$334,261	\$334,601
FULL TIME EQUIVALENT POSITIONS:		3.5	4.5	4.5	4.5	4.5

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$418,655	\$361,803	\$382,148	\$382,148	\$382,148
1002	OTHER PERSONNEL COSTS	\$38,892	\$26,740	\$20,496	\$21,264	\$22,112
2001	PROFESSIONAL FEES AND SERVICES	\$8,778	\$9,017	\$22,000	\$22,000	\$22,000
2003	CONSUMABLE SUPPLIES	\$10,248	\$10,081	\$8,000	\$8,000	\$8,000
2004	UTILITIES	\$1,323	\$1,198	\$1,050	\$1,050	\$1,050
2005	TRAVEL	\$25,314	\$20,667	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$90	\$1,362	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$978	\$880	\$875	\$875	\$875
2009	OTHER OPERATING EXPENSE	\$62,640	\$16,745	\$28,620	\$26,950	\$25,600
5000	CAPITAL EXPENDITURES	\$0	\$3,423	\$1,980	\$8,650	\$0
TOTAL, OBJECT OF EXPENSE		\$566,918	\$451,916	\$485,669	\$491,437	\$482,285
Method of Financing:						
1	General Revenue Fund	\$501,382	\$386,493	\$421,246	\$427,014	\$417,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$501,382	\$386,493	\$421,246	\$427,014	\$417,862
Method of Financing:						
666	Appropriated Receipts	\$65,536	\$65,423	\$64,423	\$64,423	\$64,423
SUBTOTAL, MOF (OTHER FUNDS)		\$65,536	\$65,423	\$64,423	\$64,423	\$64,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$491,437	\$482,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$491,437	\$482,285
FULL TIME EQUIVALENT POSITIONS:		6.6	8.0	8.0	8.0	8.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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, human resources, 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:

The Office of the General Counsel was previously part of the Enforcement Strategy but the agency reorganized to separate the function of General Counsel as the office supports both Licensure and Enforcement Strategies. The implementation of an automated finance accounting system has provided improved finance management information and reporting. The greatest challenges at the current time are in the area of information technology. Agency software applications are severely outdated compared to current standards in other state agencies and the private sector, creating barriers between the agency and its customers. Also, the division needs to be transitioned into the electronic imaging system currently used by the enforcement division. Addition of a workflow component for the imaging system would greatly improve efficiency for the licensure division.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$559,898	\$500,025	\$573,222	\$573,222	\$573,222
1002	OTHER PERSONNEL COSTS	\$3,358	\$17,357	\$15,744	\$16,896	\$18,168
2001	PROFESSIONAL FEES AND SERVICES	\$95,621	\$36,289	\$23,000	\$23,000	\$23,000
2003	CONSUMABLE SUPPLIES	\$14,640	\$16,688	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$2,084	\$1,967	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$36,818	\$31,100	\$31,100	\$31,100	\$31,100
2006	RENT - BUILDING	\$136	\$2,067	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$1,404	\$1,322	\$1,300	\$1,300	\$1,300
2009	OTHER OPERATING EXPENSE	\$112,029	\$78,627	\$47,760	\$41,900	\$38,900
5000	CAPITAL EXPENDITURES	\$41,217	\$5,893	\$2,969	\$17,300	\$0
TOTAL, OBJECT OF EXPENSE		\$867,205	\$691,335	\$713,095	\$722,718	\$703,690
Method of Financing:						
1	General Revenue Fund	\$867,205	\$691,335	\$713,095	\$722,718	\$703,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$867,205	\$691,335	\$713,095	\$722,718	\$703,690
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$722,718	\$703,690
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$867,205	\$691,335	\$713,095	\$722,718	\$703,690
FULL TIME EQUIVALENT POSITIONS:		10.4	12.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:45:26PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 the Occupations Code and board rules.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy has been impacted by the 32 per cent increase in complaints filed. There has been a proportionate increase in payment vouchers medical records, expert panel reviews and other costs related to investigations and litigation. The Office of the General Counsel was previously part of the Enforcement Strategy but the agency reorganized to separate the function of General Counsel as the office supports both Licensure and Enforcement Strategies

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:45:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,618,258	\$9,465,656
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,555,930	\$9,679,093	\$9,346,852	\$9,618,258	\$9,465,656
FULL TIME EQUIVALENT POSITIONS:	130.5	142.5	142.5	142.5	142.5

3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008																																							
Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language																																							
2	VIII-44	<p>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 border="0" style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th align="right">2008 FY 2010</th> <th align="right">2009 FY 2011</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td> (1) Replacement of Desktops and Laptops</td> <td align="right">\$52,000</td> <td align="right">\$52,000</td> </tr> <tr> <td></td> <td align="right">\$30,000</td> <td align="right">\$30,000</td> </tr> <tr> <td> (2) Replace Network Hardware</td> <td align="right">\$53,000</td> <td align="right">\$31,000</td> </tr> <tr> <td></td> <td align="right">\$120,500</td> <td align="right">\$0</td> </tr> <tr> <td> (3) Replace Software</td> <td align="right">\$45,000</td> <td align="right">\$0</td> </tr> <tr> <td></td> <td align="right">\$52,500</td> <td align="right">\$0</td> </tr> <tr> <td> (4) Security Project</td> <td align="right">67,278</td> <td></td> </tr> <tr> <td> (5) Desktop and software acquisition</td> <td align="right">28,336</td> <td></td> </tr> <tr> <td> (6) Automation</td> <td align="right">35,000</td> <td></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td align="right"> 150,000 <u>333,614</u></td> <td align="right"> 83,000 <u>30,000</u></td> </tr> <tr> <td> Total, Capital Budget</td> <td align="right"> 150,000 <u>318,084</u></td> <td align="right"> 83,000 <u>30,000</u></td> </tr> </tbody> </table>		2008 FY 2010	2009 FY 2011	a. Acquisition of Information Resource Technologies			(1) Replacement of Desktops and Laptops	\$52,000	\$52,000		\$30,000	\$30,000	(2) Replace Network Hardware	\$53,000	\$31,000		\$120,500	\$0	(3) Replace Software	\$45,000	\$0		\$52,500	\$0	(4) Security Project	67,278		(5) Desktop and software acquisition	28,336		(6) Automation	35,000		 Total, Acquisition of Information Resource Technologies	 150,000 <u>333,614</u>	 83,000 <u>30,000</u>	 Total, Capital Budget	 150,000 <u>318,084</u>	 83,000 <u>30,000</u>
	2008 FY 2010	2009 FY 2011																																							
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3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008												
Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language												
		<p>Method of Financing (Capital Budget):</p> <table border="0"> <tr> <td>General Revenue Fund \$</td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">83,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>318,084</u></td> <td style="text-align: right;"><u>30,000</u></td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"> \$150,000</td> <td style="text-align: right;"> \$83,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>318,084</u></td> <td style="text-align: right;"><u>30,000</u></td> </tr> </table> <p><i>This rider needs to continue with the above noted changes.</i></p>	General Revenue Fund \$	150,000	83,000		<u>318,084</u>	<u>30,000</u>	 Total, Method of Financing	 \$150,000	 \$83,000		<u>318,084</u>	<u>30,000</u>
General Revenue Fund \$	150,000	83,000												
	<u>318,084</u>	<u>30,000</u>												
 Total, Method of Financing	 \$150,000	 \$83,000												
	<u>318,084</u>	<u>30,000</u>												
3	VIII-44	<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 need to continue to continue.</i></p>												
4	VIII-44	<p>Executive Director Salary. If the Executive Director is not a physician, the amount listed in the Schedule of Exempt Positions shall be \$68,173 for fiscal year 2008 and \$68,173 for fiscal year 2009. The exempt position shall also be listed as "Group 2."</p> <p><i>Delete. Rider may impede the ability of the board to recruit and employ the best-qualified candidate as administrative head of the agency. The agency has been unable to find any other agency with a rider of this type.</i></p>												
5	VIII-44	<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 Physicians Assistant Loan Reimbursement program.</p> <p><i>This rider needs to continue.</i></p>												

3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008
Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language
6	VIII-45	<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> <ul style="list-style-type: none"> (1) Information on appropriated, budgeted, expended, and projected funds and full time equivalents, by strategy and method of finance. (2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts. (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate. (4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office. <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 was created to address a specific financial management problem that has been resolved.</i></p>
7	VIII-45	<p>Licensing Physicians. Out of the amounts appropriated above in Strategy A.1.1, Licensing, the amounts of \$267,000 in fiscal year 2008 and \$198,000 in fiscal year 2009, 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 Accountants, 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 as it relates to FY 2008 and FY 2009 appropriations.</i></p>

3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008
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Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language
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4	VIII-90	<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><i>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.</i></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td align="center" style="width: 20%;">Fiscal Year</td> <td align="center" style="width: 20%;">Fiscal Year</td> </tr> <tr> <td></td> <td align="center">2008</td> <td align="center">2009</td> </tr> <tr> <td></td> <td align="center">2010</td> <td align="center">2011</td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Texas Medical Brd</td> <td align="right">\$316,841</td> <td align="right">\$316,841</td> </tr> <tr> <td></td> <td align="right"><u>\$316,841</u></td> <td align="right"><u>\$316,841</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td></td> <td align="center">Total</td> <td></td> </tr> </table> <p>c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of TexasOnline subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in TexasOnline to be within the amount of fee revenue expected to be available.</p> <p>d. For new licensing applications, d. The Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate 2008-09 2010-11 for the sole purpose of payment to the TexasOnline Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated</p> <p>annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p>		Fiscal Year	Fiscal Year		2008	2009		2010	2011			Texas Medical Brd	\$316,841	\$316,841		<u>\$316,841</u>	<u>\$316,841</u>				Total	
	Fiscal Year	Fiscal Year																								
	2008	2009																								
	2010	2011																								
.....																										
Texas Medical Brd	\$316,841	\$316,841																								
	<u>\$316,841</u>	<u>\$316,841</u>																								
.....																										
	Total																									

3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008																					
Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language																					
		<p>e. Each Article VIII licensing agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for TexasOnline costs in the fiscal year in which the exemption is made.</p> <p><i>This rider needs to continue with the above noted changes.</i></p>																					
3	VIII-89	<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 2008-09 biennium: <u>year of the 2010-11 biennium:</u></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Fiscal Year</th> <th style="width: 20%; text-align: center;">Fiscal Year</th> </tr> <tr> <td></td> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> </tr> <tr> <td></td> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Texas Medical Brd</td> <td style="text-align: right;">\$25,050</td> <td style="text-align: right;">\$25,050</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$25,050</u></td> <td style="text-align: right;"><u>\$25,050</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> </tbody> </table> <p><i>This rider needs to continue with the above noted changes.</i></p>		Fiscal Year	Fiscal Year		2008	2009		<u>2010</u>	<u>2011</u>			Texas Medical Brd	\$25,050	\$25,050		<u>\$25,050</u>	<u>\$25,050</u>		
	Fiscal Year	Fiscal Year																					
	2008	2009																					
	<u>2010</u>	<u>2011</u>																					
.....																							
Texas Medical Brd	\$25,050	\$25,050																					
	<u>\$25,050</u>	<u>\$25,050</u>																					
.....																							
6	VIII-91	<p>Contingency Appropriation for Criminal History Record Information.</p> <p>a. For each Article VIII licensing agency conduction criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.</p>																					

3.B. Rider Revisions and Additions Request

AGENCY CODE: 503	AGENCY NAME: Texas Medical Board	Date: 7/31/2008
Current Rider Number	Page Number in General Appropriations Act, 2010-2011 Biennium	Proposed Rider Language
		<p>b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2008-09 2010-11 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.</p> <p><i>This rider needs to continue.</i></p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:
Texas Medical Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Enforcement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	537,167	537,167
2001	PROFESSIONAL FEES AND SERVICES	490,406	490,406
2005	TRAVEL	13,000	13,000
2009	OTHER OPERATING EXPENSE	126,887	17,931
5000	CAPITAL EXPENDITURES	22,264	0
TOTAL, OBJECT OF EXPENSE		\$1,189,724	\$1,058,504

METHOD OF FINANCING:

1	General Revenue Fund	1,189,724	1,058,504
TOTAL, METHOD OF FINANCING		\$1,189,724	\$1,058,504

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.00	11.00
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DESCRIPTION / JUSTIFICATION:

The agency has experienced a 32% increase in the complaints filed against physicians and the investigations department is now frequently failing to meet the 180-day statutory deadline to complete investigations. There is a corresponding increase in the litigation caseload for hearings. The inability to meet deadlines for complaint closure means that both complainants and licensees face lengthy waits for resolution. The inability to impose disciplinary action more quickly also weakens protection of the public.

To complete investigations in a timely manner, the agency needs an additional 11 FTEs. TMB has previously employed only nurses as investigators but proposes to add 1 physician and 1 attorney to the investigations process to improve initial review of complaints with a goal to eliminate more unfounded complaints earlier in the process.

Requested FTE's include the following:

- 2 Field Investigators (Investigator IV at \$36,764)
- 2 Compliance Officers (Investigator IV at \$36,764)
- 3 Attorneys (2 Attorney III at \$50,000 per year and 1 Attorney IV at \$65,000)
- 1 Legal Nurse Investigator (Investigator V at \$50,000)
- 1 Legal Assistant I (\$32,6211)
- 1 Physician Investigator (Physician I at \$107,500)
- 1 Accountant II (\$35,000).

The additional accountant is needed to meet the increased demands on the Finance Department due to the growth in payments related to the increased number of expert panel reviews, SOAH expert contracts, purchase vouchers for medical records and workload for more staff payments for travel and payroll activity. A survey of similar agencies in 2007

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2010

Excp 2011

determined that TMB finance staff are currently processing twice as many voucher payments per FTE as any comparable agency.

The request includes funds for a corresponding 32% increase in costs for payment of required reviews by members of the expert physician panel, a total of \$490,406 per year.

EXTERNAL/INTERNAL FACTORS:

A 32% increase in complaints last year has resulted in a huge increase in the number of currently active investigations. The number of complaints open for investigation in May 2008 was 62 per cent higher than in May 2006 and 26 per cent higher than in May 2007. The agency is unable to meet the statutory guideline that investigations be completed within 180 days. No reduction in complaints is foreseen and numbers will likely continue to grow. TMB is conducting a series of outreach meetings throughout the state. While the focus is on communication with stakeholders, the meetings will also create additional awareness for the general public. Furthermore, there is an increase of 17 per cent in the total number of physicians with Texas license in the last five years. Additional growth can be anticipated for several reasons:

- Applicant growth
- Recruiting efforts
- Economic viability of the state

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Information Systems Security		
	Item Priority: 2		
	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:

5000	CAPITAL EXPENDITURES	67,278	0
TOTAL, OBJECT OF EXPENSE		\$67,278	\$0

METHOD OF FINANCING:

1	General Revenue Fund	67,278	0
TOTAL, METHOD OF FINANCING		\$67,278	\$0

DESCRIPTION / JUSTIFICATION:

The Data network and Security project replaces, and adds capacity and capabilities to data network hardware, software and data network security and management components. This project will include intrusion detection sensors; network analysis probes, and network appliances providing new and enhanced network security and services. It will assist the agency to maintain a secured network and overall protection of the agency's information resources and prevent unauthorized access, disruption, or deliberate destruction of information resources. Included are Secured Socket layers – SSI Certificate (\$9,000 in Capital Funds); Network Security Appliance (2) (\$50,000 in Capital Funds); and antivirus software (\$8,278 in Capital Funds).

EXTERNAL/INTERNAL FACTORS:

The agency needs to implement the recommended Industry Security Standards in order to maintain stability and security for the agency's Information Resources.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Austomation and Support		
	Item Priority: 3		
	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	55,000	55,000
2009	OTHER OPERATING EXPENSE	53,520	53,520
5000	CAPITAL EXPENDITURES	37,024	0
	TOTAL, OBJECT OF EXPENSE	\$145,544	\$108,520
 METHOD OF FINANCING:			
1	General Revenue Fund	145,544	108,520
	TOTAL, METHOD OF FINANCING	\$145,544	\$108,520
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

This exceptional item bundles several initiatives necessary to support the agency's increasing reliance on automated systems:

Automation Project including Workflow Module - \$15,000 in Capital Funds to add workflow component to the agency's existing Laserfiche system which allows agency to digitize, index and archive paper and electronic documents for easy storage and retrieval. Primary benefit will be for the agency's licensing functions. Also included is an Automated Timekeeping System- \$20,000 in Capital Funds in FY 2010 for expansion of the agency's automated finance accounting system to include automated timekeeping. This will relieve the workload and free approximately 40 hours per month of one accountant to devote more time to the timely processing of voucher payments.

Software Enterprise-wide project - \$53,520 in Other Operating Funds in FY 2010 and in FY 2011: MS Office upgrade with software assurance for all user licenses (desktops and laptops). Agency software is currently so outdated that staff is unable to open documents sent by customers and other entities.

Database support - \$55,000 in salary in FY 2010 and in FY 2010. One FTE is needed to provide IT support for the agency's increased service demands in both licensure and enforcement that require increasing numbers of system changes and data reports. Also included is the cost for equipping a new employee - \$2,024 in Capital Funds..

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2010

Excp 2011

Agency hardware is outdated and software lags behind current conventions. Staff are currently using MS Office 2000 and are unable to access documents sent by customers using current software. Increased numbers of vouchers related to increased numbers of complaints filed has overburdened the agency's accounting staff who currently handle time-keeping. The agency's staffing for finance functions has not kept pace with the increased demands produced by growth in the agency's size and scope. TMB has increased its reliance on technology solutions to compensate.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Outreach/ Public Education		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-02-01 Provide Programs to Educate the Public and Licensees		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	11,998	2,000
5000	CAPITAL EXPENDITURES	4,800	0
	TOTAL, OBJECT OF EXPENSE	\$116,798	\$102,000
 METHOD OF FINANCING:			
1	General Revenue Fund	116,798	102,000
	TOTAL, METHOD OF FINANCING	\$116,798	\$102,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The legislature has directed the Board to improve its communications with its licensees and stakeholders. To accomplish this directive, the Board implemented an outreach strategy consisting of Town Hall meetings and licensing seminars conducted at locations across the state. These meetings, which began during the spring of 2008, gather input and feedback to allow the Board to gauge the efficacy of TMB regulatory efforts, determine if best practices are adhered to and determine whether Board rules are effective and not unduly burdensome for licensees. Feedback from legislators and licensed populations has been positive, and TMB seeks funding and staff to make this outreach campaign a permanent strategy.

In addition, TMB seeks to develop implement a new educational component. TMB has been urged by licensees to adopt an educational function to keep licensees informed of best practices that would enable them to remain in compliance and also keep them informed of changes in Board rules or statutes. This component also would include live seminars at each of the state's medical schools to provide guidance to medical students on regulatory and licensing issues, as well as professional responsibilities.

Implementing this two-pronged communications strategy would require the addition of two FTEs: a Program Specialist V to administer the programs, present programs and develop web content and written materials, assisted by an Administrative Specialist III who would provide administrative support and coordinate meeting arrangements with local hosts. The Board also would require appropriations for travel expenses to seminars, and software development and web-hosting fees for on-line educational courses, for which physicians could receive Continuing Medical Educational credits. Initial education program development and equipment costs for new employees are included in FY 2010 as capital budget costs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2010

Excp 2011

TMB licensees are medical professionals who are required by rule and statute to attain a specified number of hours of Continuing Medical Education to qualify for license renewal. TMB currently has no appropriation that would allow direct CME by the Board to licensees. Offering CME by the regulatory authority would allow licensees to develop a better understanding how the Board interprets statutes and develops and applies rules, which would benefit both medical consumers and licensees by fostering a greater understanding among licensees of their responsibilities under statute and Board rules.

Additionally, conducting Town Hall meetings with licensees allows TMB to gather feedback and input that help the Board understand how effective Board rules are in real world practices, and whether changes can be adopted that would ease the regulatory burden for licensees while not compromising the Board's mission to protect medical consumers. These meetings also foster an improved working relationship between the Board and the licensed population by creating enhanced avenues of communication.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:

Texas Medical Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Employee Merit Pay		
	Item Priority: 5		
	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		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119,666	119,666
	TOTAL, OBJECT OF EXPENSE	\$119,666	\$119,666
 METHOD OF FINANCING:			
1	General Revenue Fund	106,337	106,337
5105	Public Assurance	13,329	13,329
	TOTAL, METHOD OF FINANCING	\$119,666	\$119,666

DESCRIPTION / JUSTIFICATION:

Funding of this item will allow the agency to provide merit salary increases of approximately 4% for up to 50% of agency employees. The agency has set high standards of performance accountability but is unable to provide merit pay as a reward for performance. The agency has awarded one-time merit bonus payments, but such payments are less beneficial for staff as they do not provide an ongoing increase in income and do not count as base salary, upon which retirement pay is based

EXTERNAL/INTERNAL FACTORS:

Because of budget constraints, the agency is able to hire most positions only at the base entry level of the position salary range. FY 2006 data from the State Auditor's Office shows that the average TMB salary is \$2000 less than the average salary for all Article VIII agencies. As a result, after TMB trains employees it has repeatedly loses valuable staff members to other state agencies that pay a higher salary for the same position and duties, requiring the agency to hire and train more new employees. Efficiency is impacted and agency resources diminished by the continual need to train new staff members. The provision of merit pay increases would aid in the retention of qualified, experienced staff and will improve agency performance in all areas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:45:48PM**

Agency code: **503**

Agency name:
Texas Medical Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increased Mileage Rate Reimbursement		
	Item Priority: 6		
	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:			
2005	TRAVEL	13,638	13,638
TOTAL, OBJECT OF EXPENSE		\$13,638	\$13,638
 METHOD OF FINANCING:			
1	General Revenue Fund	13,638	13,638
TOTAL, METHOD OF FINANCING		\$13,638	\$13,638

DESCRIPTION / JUSTIFICATION:

The Comptroller of Public Accounts increased the limit on mileage reimbursement to 58.8 cents per mile effective July 1, 2008, but increased travel rates are not included in current appropriations. The agency increased its mileage rate from 48.4 to 50.5 on May 15, 2008, in keeping with the increased rate set by the Comptroller on January 1, 2008 but was unable to meet the new higher rate set in July 2008. This creates a hardship for investigations and compliance field staff who must travel frequently to perform required duties.

EXTERNAL/INTERNAL FACTORS:

The Comptroller of Public Accounts increased the limit on mileage reimbursement effective July 1, 2008, but increased travel rates are not included in current appropriations.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Enforcement		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	537,167	537,167
2001	PROFESSIONAL FEES AND SERVICES	490,406	490,406
2005	TRAVEL	13,000	13,000
2009	OTHER OPERATING EXPENSE	126,887	17,931
5000	CAPITAL EXPENDITURES	22,264	0
TOTAL, OBJECT OF EXPENSE		\$1,189,724	\$1,058,504
METHOD OF FINANCING:			
	1 General Revenue Fund	1,189,724	1,058,504
TOTAL, METHOD OF FINANCING		\$1,189,724	\$1,058,504
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Information Systems Security		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	16,820	0
TOTAL, OBJECT OF EXPENSE		\$16,820	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	16,820	0
TOTAL, METHOD OF FINANCING		\$16,820	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Information Systems Security		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	40,367	0
TOTAL, OBJECT OF EXPENSE		\$40,367	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	40,367	0
TOTAL, METHOD OF FINANCING		\$40,367	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**

TIME: **3:49:03PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Information Systems Security			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	3,364	0
TOTAL, OBJECT OF EXPENSE		\$3,364	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	3,364	0
TOTAL, METHOD OF FINANCING		\$3,364	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Systems Security			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,727	0
TOTAL, OBJECT OF EXPENSE		\$6,727	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,727	0
TOTAL, METHOD OF FINANCING		\$6,727	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Austomation and Support			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,380	13,380
5000	CAPITAL EXPENDITURES	8,750	0
TOTAL, OBJECT OF EXPENSE		\$22,130	\$13,380
METHOD OF FINANCING:			
1	General Revenue Fund	22,130	13,380
TOTAL, METHOD OF FINANCING		\$22,130	\$13,380

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Austomation and Support			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	32,112	32,112
5000	CAPITAL EXPENDITURES	21,000	0
TOTAL, OBJECT OF EXPENSE		\$53,112	\$32,112
METHOD OF FINANCING:			
1	General Revenue Fund	53,112	32,112
TOTAL, METHOD OF FINANCING		\$53,112	\$32,112

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Austomation and Support			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,000	22,000
2009	OTHER OPERATING EXPENSE	2,676	2,676
5000	CAPITAL EXPENDITURES	2,560	0
TOTAL, OBJECT OF EXPENSE		\$27,236	\$24,676
METHOD OF FINANCING:			
1 General Revenue Fund		27,236	24,676
TOTAL, METHOD OF FINANCING		\$27,236	\$24,676
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Austomation and Support			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	33,000	33,000
2009	OTHER OPERATING EXPENSE	5,352	5,352
5000	CAPITAL EXPENDITURES	4,714	0
TOTAL, OBJECT OF EXPENSE		\$43,066	\$38,352
METHOD OF FINANCING:			
1 General Revenue Fund		43,066	38,352
TOTAL, METHOD OF FINANCING		\$43,066	\$38,352
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Outreach/ Public Education			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	11,998	2,000
5000	CAPITAL EXPENDITURES	4,800	0
TOTAL, OBJECT OF EXPENSE		\$116,798	\$102,000
METHOD OF FINANCING:			
1 General Revenue Fund		116,798	102,000
TOTAL, METHOD OF FINANCING		\$116,798	\$102,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Merit Pay			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,158	27,158
TOTAL, OBJECT OF EXPENSE		\$27,158	\$27,158
METHOD OF FINANCING:			
1	General Revenue Fund	27,158	27,158
TOTAL, METHOD OF FINANCING		\$27,158	\$27,158

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Merit Pay			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,305	63,305
TOTAL, OBJECT OF EXPENSE		\$63,305	\$63,305
METHOD OF FINANCING:			
1	General Revenue Fund	49,976	49,976
5105	Public Assurance	13,329	13,329
TOTAL, METHOD OF FINANCING		\$63,305	\$63,305

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Merit Pay			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,901	1,901
TOTAL, OBJECT OF EXPENSE		\$1,901	\$1,901
METHOD OF FINANCING:			
1	General Revenue Fund	1,901	1,901
TOTAL, METHOD OF FINANCING		\$1,901	\$1,901

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Merit Pay			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,921	10,921
TOTAL, OBJECT OF EXPENSE		\$10,921	\$10,921
METHOD OF FINANCING:			
1	General Revenue Fund	10,921	10,921
TOTAL, METHOD OF FINANCING		\$10,921	\$10,921

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Employee Merit Pay		
Allocation to Strategy:	3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,381	16,381
TOTAL, OBJECT OF EXPENSE		\$16,381	\$16,381
METHOD OF FINANCING:			
1	General Revenue Fund	16,381	16,381
TOTAL, METHOD OF FINANCING		\$16,381	\$16,381

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Increased Mileage Rate Reimbursement			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
	2005 TRAVEL	665	665
TOTAL, OBJECT OF EXPENSE		\$665	\$665
METHOD OF FINANCING:			
	1 General Revenue Fund	665	665
TOTAL, METHOD OF FINANCING		\$665	\$665

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increased Mileage Rate Reimbursement			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor			
OBJECTS OF EXPENSE:			
	2005 TRAVEL	12,076	12,076
TOTAL, OBJECT OF EXPENSE		\$12,076	\$12,076
METHOD OF FINANCING:			
	1 General Revenue Fund	12,076	12,076
TOTAL, METHOD OF FINANCING		\$12,076	\$12,076

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:49:03PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2010	Excp 2011
Item Name: Increased Mileage Rate Reimbursement			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
	2005 TRAVEL	56	56
TOTAL, OBJECT OF EXPENSE		\$56	\$56
METHOD OF FINANCING:			
	1 General Revenue Fund	56	56
TOTAL, METHOD OF FINANCING		\$56	\$56

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:49:03PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increased Mileage Rate Reimbursement			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
	2005 TRAVEL	841	841
TOTAL, OBJECT OF EXPENSE		\$841	\$841
METHOD OF FINANCING:			
	1 General Revenue Fund	841	841
TOTAL, METHOD OF FINANCING		\$841	\$841

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,158	27,158
2005 TRAVEL	665	665
2009 OTHER OPERATING EXPENSE	13,380	13,380
5000 CAPITAL EXPENDITURES	25,570	0
Total, Objects of Expense	\$66,773	\$41,203

METHOD OF FINANCING:

1 General Revenue Fund	66,773	41,203
Total, Method of Finance	\$66,773	\$41,203

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Systems Security
 Automation and Support
 Employee Merit Pay
 Increased Mileage Rate Reimbursement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u>	Percent of Documented Complaints Resolved within Six Months (Phys)	45.00 %	45.00 %
<u>10</u>	Percent of Documented Complaints Resolved within Six Months (Acu)	45.00 %	45.00 %
<u>11</u>	Percent of Documented Complaints Resolved within Six Months (PA)	45.00 %	45.00 %
<u>12</u>	Percent of Documented Complaints Resolved within Six Months (SA)	45.00	45.00

OUTPUT MEASURES:

<u>1</u>	Number of Complaints Resolved (Physicians)	2,500.00	2,500.00
<u>2</u>	Number of Complaints Resolved (Acupuncture)	6.00	6.00
<u>3</u>	Number of Complaints Resolved (PA)	100.00	100.00
<u>4</u>	Number of Complaints Resolved (SA)	3.00	3.00

EFFICIENCY MEASURES:

<u>1</u>	Average Time For Complaint Resolution (Physician)	240.00	240.00
<u>2</u>	Average Time For Complaint Resolution (Acupuncture)	240.00	240.00
<u>3</u>	Average Time For Complaint Resolution (PA)	240.00	240.00
<u>4</u>	Average Time for Complaint Resolution (SA)	240.00	240.00

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Number of Jurisdictional Complaints Received (Physicians)	2,500.00	2,550.00
<u>2</u>	Number of Jurisdictional Complaints Received (Acupuncture)	60.00	6.00
<u>3</u>	Number of Jurisdictional Complaints Received (PA)	100.00	100.00
<u>4</u>	Number of Jurisdictional Complaints Received (SA)	3.00	3.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	600,472	600,472
2001	PROFESSIONAL FEES AND SERVICES	490,406	490,406

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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 2010	Excp 2011
2005 TRAVEL	25,076	25,076
2009 OTHER OPERATING EXPENSE	158,999	50,043
5000 CAPITAL EXPENDITURES	83,631	0
Total, Objects of Expense	\$1,358,584	\$1,165,997

METHOD OF FINANCING:

1 General Revenue Fund	1,345,255	1,152,668
5105 Public Assurance	13,329	13,329
Total, Method of Finance	\$1,358,584	\$1,165,997

FULL-TIME EQUIVALENT POSITIONS (FTE): 11.0 11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Enforcement
- Information Systems Security
- Automation and Support
- Employee Merit Pay
- Increased Mileage Rate Reimbursement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education Statewide Goal/Benchmark: 7 - 12
 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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	81,901	81,901
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	11,998	2,000
5000 CAPITAL EXPENDITURES	4,800	0
Total, Objects of Expense	\$118,699	\$103,901

METHOD OF FINANCING:

1 General Revenue Fund	118,699	103,901
Total, Method of Finance	\$118,699	\$103,901

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Outreach/ Public Education

Employee Merit Pay

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	32,921	32,921
2005 TRAVEL	56	56
2009 OTHER OPERATING EXPENSE	2,676	2,676
5000 CAPITAL EXPENDITURES	5,924	0
Total, Objects of Expense	\$41,577	\$35,653

METHOD OF FINANCING:

1 General Revenue Fund	41,577	35,653
Total, Method of Finance	\$41,577	\$35,653

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.4	0.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Systems Security
 Automation and Support
 Employee Merit Pay
 Increased Mileage Rate Reimbursement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:46:40PM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	49,381	49,381
2005 TRAVEL	841	841
2009 OTHER OPERATING EXPENSE	5,352	5,352
5000 CAPITAL EXPENDITURES	11,441	0
Total, Objects of Expense	\$67,015	\$55,574

METHOD OF FINANCING:

1 General Revenue Fund	67,015	55,574
Total, Method of Finance	\$67,015	\$55,574

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.6	0.6
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Systems Security
 Automation and Support
 Employee Merit Pay
 Increased Mileage Rate Reimbursement

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies				
<i>1/1 Replacement of Desktops and Laptops</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$49,092	\$52,000	\$30,000	\$30,000
Capital Subtotal OOE, Project 1	\$49,092	\$52,000	\$30,000	\$30,000
Subtotal OOE, Project 1	\$49,092	\$52,000	\$30,000	\$30,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$49,092	\$52,000	\$30,000	\$30,000
Capital Subtotal TOF, Project 1	\$49,092	\$52,000	\$30,000	\$30,000
Subtotal TOF, Project 1	\$49,092	\$52,000	\$30,000	\$30,000
<i>2/2 Replace Network Hardware</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$29,332	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$33,988	\$31,000	\$120,500	\$0
Capital Subtotal OOE, Project 2	\$63,320	\$31,000	\$120,500	\$0
Subtotal OOE, Project 2	\$63,320	\$31,000	\$120,500	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$63,320	\$31,000	\$120,500	\$0
Capital Subtotal TOF, Project 2	\$63,320	\$31,000	\$120,500	\$0
Subtotal TOF, Project 2	\$63,320	\$31,000	\$120,500	\$0
<i>3/3 Replace Software</i>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 3:50:25PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$10,088	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$27,500	\$0	\$52,500	\$0
Capital Subtotal OOE, Project	3	\$37,588	\$0	\$52,500	\$0
<u>Informational</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project	3	\$0	\$0	\$0	\$0
Subtotal OOE, Project	3	\$37,588	\$0	\$52,500	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$37,588	\$0	\$52,500	\$0
Capital Subtotal TOF, Project	3	\$37,588	\$0	\$52,500	\$0
Subtotal TOF, Project	3	\$37,588	\$0	\$52,500	\$0
<i>4/4 Security Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project	4	\$0	\$0	\$0	\$0

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
<i>5/5 Desktop and Software Acquisition</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
<i>6/6 Automation and Support</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
Subtotal TOF, Project	6	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME : 3:50:25PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal, Category 5005	\$150,000	\$83,000	\$203,000	\$30,000
Informational Subtotal, Category 5005				
Total, Category 5005	\$150,000	\$83,000	\$203,000	\$30,000
AGENCY TOTAL -CAPITAL	\$150,000	\$83,000	\$203,000	\$30,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$150,000	\$83,000	\$203,000	\$30,000
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$150,000	\$83,000	\$203,000	\$30,000
Total, Method of Financing-Capital	\$150,000	\$83,000	\$203,000	\$30,000
<u>Informational</u>				
Total, Method of Financing-Informational				
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$150,000	\$83,000	\$203,000	\$30,000
Total, Type of Financing-Capital	\$150,000	\$83,000	\$203,000	\$30,000
<u>Informational</u>				
Total, Type of Financing-Informational				
Total,Type of Financing	\$150,000	\$83,000	\$203,000	\$30,000

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME : **3:51:32PM**
 PAGE: **1 of 2**

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

4 Security Project

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 4

67,278

0

67,278

0

Type of Financing

CA 1 General Revenue Fund

Subtotal TOF, Project 4

67,278

0

67,278

0

5 Desktop and Software Acquisition

Objects of Expense

2009 OTHER OPERATING EXPENSE

Subtotal OOE, Project 5

28,336

0

28,336

0

Type of Financing

CA 1 General Revenue Fund

Subtotal TOF, Project 5

28,336

0

28,336

0

6 Automation and Support

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 6

35,000

0

35,000

0

Type of Financing

CA 1 General Revenue Fund

Subtotal TOF, Project 6

35,000

0

35,000

0

Subtotal Category **5005**

130,614

0

AGENCY TOTAL

130,614

0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME : **3:51:32PM**
 PAGE: **2 of 2**

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

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2010	Excp 2011
METHOD OF FINANCING:		
1 General Revenue Fund	130,614	0
Total, Method of Financing	130,614	0
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	130,614	0
Total, Type of Financing	130,614	0

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

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 4 and 6 years.

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

Older hardware is replaced by a new unit performing the same function, the older unit is placed into service in a less critical role, but more frequently it is surplusd 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		2012	2013
		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>					
	2010	2011	2012	2013	Total over project life
	30,000	30,000	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 requirements 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

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

Agency established a replacement schedule for its computer software in the 2000-01 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 more timely basis. 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>2012</td> <td>2013</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2012	2013	0	0
2012	2013				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$52,500				
Length of Financing/ Lease Period					

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
52,500	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

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 2006-2007 biennium. This was for a 25% replacement of network hardware (printers and servers) each year. This replacement schedule maintains 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 more timely basis. 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>2012</td> <td>2013</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2012	2013	0	0
2012	2013				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$120,500				
Length of Financing/ Lease Period					

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
120,500	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Desktop and Software Acquisition

PROJECT DESCRIPTION

General Information

Funding for this exceptional item would allow the agency to purchase computers and software for new FTE's.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$28,336

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	28,336	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: This request is necessary for the new fte's to function with the agency's computer system.

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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Automation and Support

PROJECT DESCRIPTION

General Information

The Licensure Document Management Project will transition the Licensure Division from mostly paper-based processes to electronic documents. In addition, the project will add workflow features to the electronic document management system to enhance the division's ability to efficiently move applications through the licensure process. The workflow feature will also allow supervisory staff to monitor work being done, report on work being done, and build in rules to guide the applications through the process based on the electronic characteristics of the applications and of the staff resources. Numerous processes will be included in the project, such as applications for all of the licenses and permits issued by the board, and renewals of those licenses or permits as required

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$35,000						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
35,000	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Implementation of a Document Management and Imaging System, will digitize, index and archive paper and electronic documents for easy storage and retrieval. Ultimately workflow process.

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:50:45PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Security Project

PROJECT DESCRIPTION

General Information

The Data network and Security project replaces, and adds capacity and capabilities to data network hardware, software and data network security and management components on a planned schedule. This project will include intrusion detection sensors; network analysis probes, and network appliances providing new and enhanced network security and services.

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

	2012	2013
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life		
Estimated/Actual Project Cost	\$67,278	
Length of Financing/ Lease Period		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
67,278	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
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Explanation: These improvements are required to meet the needs imposed by increases in volume of agency business, changes in technology.

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.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 3:51:14PM

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies					
<i>1/1 Replace Desktops/Laptop Computers</i>					
Capital	1-1-1 LICENSING	22,356	12,672	\$7,500	\$7,500
Capital	2-1-1 ENFORCEMENT	9,315	31,025	18,000	18,000
Capital	3-1-1 INDIRECT ADMIN	13,695	3,321	1,500	1,500
Capital	3-1-2 INDIRECT ADMIN	3,726	4,982	3,000	3,000
TOTAL, PROJECT		\$49,092	\$52,000	\$30,000	\$30,000
<i>2/2 Replace Network Hardware</i>					
Capital	1-1-1 LICENSING	15,607	7,555	30,125	0
Capital	2-1-1 ENFORCEMENT	37,450	18,496	72,300	0
Capital	3-1-1 INDIRECT ADMIN	4,592	1,980	6,025	0
Capital	3-1-2 INDIRECT ADMIN	5,671	2,969	12,050	0
TOTAL, PROJECT		\$63,320	\$31,000	\$120,500	\$0
<i>3/3 Replace Software</i>					
Capital	1-1-1 LICENSING	9,398	0	13,125	0
Capital	1-1-2 TEXASONLINE	0	0	0	0
Capital	2-1-1 ENFORCEMENT	22,552	0	31,500	0
Capital	3-1-1 INDIRECT ADMIN	1,879	0	2,625	0
Capital	3-1-2 INDIRECT ADMIN	3,759	0	5,250	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **3:51:14PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Informational 1-1-1	LICENSING	0	0	\$0	\$0
Informational 3-1-2	INDIRECT ADMIN	0	0	0	0
TOTAL, PROJECT		\$37,588	\$0	\$52,500	\$0

4/4 Security Project

Capital 1-1-1	LICENSING	0	0	0	0
Capital 2-1-1	ENFORCEMENT	0	0	0	0
Capital 3-1-1	INDIRECT ADMIN	0	0	0	0
Capital 3-1-2	INDIRECT ADMIN	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5/5 Desktop and Software Acquisition

Capital 2-1-1	ENFORCEMENT	0	0	0	0
Capital 2-2-1	PUBLIC EDUCATION	0	0	0	0
Capital 3-1-1	INDIRECT ADMIN	0	0	0	0
Capital 3-1-2	INDIRECT ADMIN	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

6/6 Automation and Support

Capital 1-1-1	LICENSING	0	0	0	0
Capital 2-1-1	ENFORCEMENT	0	0	0	0
Capital 3-1-1	INDIRECT ADMIN	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 3:51:14PM

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011	
Capital	3-1-2	INDIRECT ADMIN	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$150,000	\$83,000	\$203,000	\$30,000
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
		TOTAL, ALL PROJECTS	\$150,000	\$83,000	\$203,000	\$30,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **3:52:27PM**
PAGE: **1 of 1**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
4	Security Project		
1 1 1	LICENSING	16,820	0
2 1 1	ENFORCEMENT	40,367	0
3 1 1	INDIRECT ADMIN	3,364	0
3 1 2	INDIRECT ADMIN	6,727	0
	TOTAL, PROJECT	67,278	0
<hr/>			
5	Desktop and Software Acquisition		
2 1 1	ENFORCEMENT	22,264	0
2 2 1	PUBLIC EDUCATION	4,048	0
3 1 1	INDIRECT ADMIN	810	0
3 1 2	INDIRECT ADMIN	1,214	0
	TOTAL, PROJECT	28,336	0
<hr/>			
6	Automation and Support		
1 1 1	LICENSING	8,750	0
2 1 1	ENFORCEMENT	21,000	0
3 1 1	INDIRECT ADMIN	1,750	0
3 1 2	INDIRECT ADMIN	3,500	0
	TOTAL, PROJECT	35,000	0
<hr/>			
	TOTAL, ALL PROJECTS	130,614	0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	Objects of Expense: Other Operating Expense	22,356	12,672	7,500	7,500
	Total, Objects of Expense	\$22,356	\$12,672	\$7,500	\$7,500
001	Method of Financing: General Revenue Fund	\$22,356	\$12,672	\$7,500	\$7,500
	Total, Method of Financing	\$22,356	\$12,672	\$7,500	\$7,500

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	Objects of Expense: Other Operating Expense	9,315	31,025	18,000	18,000
	Total, Objects of Expense	\$9,315	\$31,025	\$18,000	\$18,000
001	Method of Financing: General Revenue Fund	\$9,315	\$31,025	\$18,000	\$18,000
	Total, Method of Financing	\$9,315	\$31,025	\$18,000	\$18,000

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensing					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	Objects of Expense: Other Operating Expense	13,695	3,321	1,800	1,800
	Total, Objects of Expense	\$13,695	\$3,321	\$1,800	\$1,800
001	Method of Financing: General Revenue Fund	\$13,695	\$3,321	\$1,800	\$1,800
	Total, Method of Financing	\$13,695	\$3,321	\$1,800	\$1,800

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 001 Replacement of Desktops and Laptops					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	Objects of Expense: Other Operating Expense	3,726	4,982	2,700	2,700
	Total, Objects of Expense	\$3,726	\$4,982	\$2,700	\$2,700
001	Method of Financing: General Revenue Fund	\$3,726	\$4,982	\$2,700	\$2,700
	Total, Method of Financing	\$3,726	\$4,982	\$2,700	\$2,700

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	7,137			
5000	Capital Expenditures	8,470	7,555	30,125	
	Total, Objects of Expense	\$15,607	\$7,555	\$30,125	\$0
	Method of Financing:				
001	General Revenue Fund	\$15,607	\$7,555	\$30,125	
	Total, Method of Financing	\$15,607	\$7,555	\$30,125	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	17,123			
5000	Capital Expenditures	20,327	18,496	72,300	
	Total, Objects of Expense	\$37,450	\$18,496	\$72,300	\$0
	Method of Financing:				
001	General Revenue Fund	\$37,450	\$18,496	\$72,300	
	Total, Method of Financing	\$37,450	\$18,496	\$72,300	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	2,544			
5000	Capital Expenditures	2,048	1,980	6,025	
	Total, Objects of Expense	\$4,592	\$1,980	\$6,025	\$0
	Method of Financing:				
001	General Revenue Fund	\$4,592	\$1,980	\$6,025	
	Total, Method of Financing	\$4,592	\$1,980	\$6,025	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date July 30, 2008		
PROJECT CODE/NAME: 002 Replace Network Hardware					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2 Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	2,528			
5000	Capital Expenditures	3,143	2,969	12,050	
	Total, Objects of Expense	\$5,671	\$2,969	\$12,050	\$0
	Method of Financing:				
001	General Revenue Fund	\$5,671	\$2,969	\$12,050	
	Total, Method of Financing	\$5,671	\$2,969	\$12,050	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	2,523			
5000	Capital Expenditures	6,875		13,125	
	Total, Objects of Expense	\$9,398	\$0	\$13,125	\$0
	Method of Financing:				
001	General Revenue Fund	\$9,398		\$13,125	
	Total, Method of Financing	\$9,398	\$0	\$13,125	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	6,052			
5000	Capital Expenditures	16,500		31,500	
	Total, Objects of Expense	\$22,552	\$0	\$31,500	\$0
	Method of Financing:				
001	General Revenue Fund	\$22,552		\$31,500	
	Total, Method of Financing	\$22,552	\$0	\$31,500	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date July 30, 2008		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	504			
5000	Capital Expenditures	1,375		2,625	
	Total, Objects of Expense	\$1,879	\$0	\$2,625	\$0
	Method of Financing:				
001	General Revenue Fund	\$1,879		\$2,625	
	Total, Method of Financing	\$1,879	\$0	\$2,625	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 003 Replace Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	1,009			
5000	Capital Expenditures	2,750		5,250	
	Total, Objects of Expense	\$3,759	\$0	\$5,250	\$0
	Method of Financing:				
001	General Revenue Fund	\$3,759		\$5,250	
	Total, Method of Financing	\$3,759	\$0	\$5,250	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 004 Security Project					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009 5000	Objects of Expense: Other Operating Expense				
	Capital Expenditures			16,820	
Total, Objects of Expense		\$0	\$0	\$16,820	\$0
001	Method of Financing: General Revenue Fund			\$16,820	
	Total, Method of Financing	\$0	\$0	\$16,820	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 004 Security Project					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009 5000	Objects of Expense: Other Operating Expense			0	
	Capital Expenditures			40,367	
Total, Objects of Expense		\$0	\$0	\$40,367	\$0
001	Method of Financing: General Revenue Fund			\$40,367	
	Total, Method of Financing	\$0	\$0	\$40,367	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 004 Security Project					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009 5000	Objects of Expense: Other Operating Expense			0	
	Capital Expenditures			3,364	
Total, Objects of Expense		\$0	\$0	\$3,364	\$0
001	Method of Financing: General Revenue Fund			\$3,364	
	Total, Method of Financing	\$0	\$0	\$3,364	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 004 Security Project					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009 5000	Objects of Expense: Other Operating Expense			0	
	Capital Expenditures			6,727	
Total, Objects of Expense		\$0	\$0	\$6,727	\$0
001	Method of Financing: General Revenue Fund			\$6,727	
	Total, Method of Financing	\$0	\$0	\$6,727	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 005 Desktop & software Acquisition					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009	Objects of Expense: Other Operating Expense			22,264	
	Total, Objects of Expense	\$0	\$0	\$22,264	\$0
001	Method of Financing: General Revenue Fund			\$22,264	
	Total, Method of Financing	\$0	\$0	\$22,264	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 005 Desktop & software Acquisition					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.2.1. Public Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009	Objects of Expense: Other Operating Expense			4,048	
	Total, Objects of Expense	\$0	\$0	\$4,048	\$0
001	Method of Financing: General Revenue Fund			\$4,048	
	Total, Method of Financing	\$0	\$0	\$4,048	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 005 Desktop & software Acquisition					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009	Objects of Expense: Other Operating Expense			810	
	Total, Objects of Expense	\$0	\$0	\$810	\$0
001	Method of Financing: General Revenue Fund			\$810	
	Total, Method of Financing	\$0	\$0	\$810	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 005 Desktop & software Acquisition					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
2009	Objects of Expense: Other Operating Expense			1,214	
	Total, Objects of Expense	\$0	\$0	\$1,214	\$0
001	Method of Financing: General Revenue Fund			\$1,214	
	Total, Method of Financing	\$0	\$0	\$1,214	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 006 Automation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 1.1.1. Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
5000	Objects of Expense: Capital Expenditures			8,750	
	Total, Objects of Expense	\$0	\$0	\$8,750	\$0
001	Method of Financing: General Revenue Fund			\$8,750	
	Total, Method of Financing	\$0	\$0	\$8,750	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 006 Automation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 2.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
5000	Objects of Expense: Capital Expenditures			21,000	
	Total, Objects of Expense	\$0	\$0	\$21,000	\$0
001	Method of Financing: General Revenue Fund			\$21,000	
	Total, Method of Financing	\$0	\$0	\$21,000	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 006 Automation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.1. Indirect Administration Licensure					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
5000	Objects of Expense: Capital Expenditures			1,750	
	Total, Objects of Expense	\$0	\$0	\$1,750	\$0
001	Method of Financing: General Revenue Fund			\$1,750	
	Total, Method of Financing	\$0	\$0	\$1,750	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Jane McFarland	Date: July 30, 2008		
PROJECT CODE/NAME: 006 Automation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technology					
ALLOCATION TO STRATEGY: 3.1.2. Indirect Administration Enforcement					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Exceptional 2010	Exceptional 2011
5000	Objects of Expense: Capital Expenditures			3,500	
	Total, Objects of Expense	\$0	\$0	\$3,500	\$0
001	Method of Financing: General Revenue Fund			\$3,500	
	Total, Method of Financing	\$0	\$0	\$3,500	\$0

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2008**
Time: **3:54:22PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	\$0	\$0	11.9 %	0.0%	\$0	\$0
26.1%	Building Construction	26.1 %	0.0%	\$0	\$0	26.1 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	57.2 %	0.0%	\$0	\$0	57.2 %	100.0%	\$85	\$85
20.0%	Professional Services	20.0 %	100.0%	\$4,780	\$4,780	20.0 %	100.0%	\$2,520	\$2,520
33.0%	Other Services	33.0 %	5.3%	\$83,487	\$1,562,979	33.0 %	5.2%	\$95,771	\$1,827,682
12.6%	Commodities	12.6 %	35.4%	\$86,735	\$244,795	12.6 %	19.4%	\$38,956	\$200,976
	Total Expenditures		9.7%	\$175,002	\$1,812,554		6.8%	\$137,332	\$2,031,263

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of three goals or 67% of the applicable statewide HUB procurement goals for fiscal year 2006 and exceeded three out of four goals or 75% for fiscal year 2007.

Applicability:

The Heavy Construction and Building Construction categories are not applicable to agency operations in either fiscal year 2006 or 2007 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2006 and 2007, the goal of Other Services was not met since the agency had specialized contracts that limited the agency to contracting with non-HUB vendors.

"Good-Faith" Efforts:

The agency has met or exceeded the statewide HUB procurement goals whenever possible. Good faith effort has been consistently shown by the preparation and distribution of information on procurement procedures in order to encourage participation in agency contracts by all businesses.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Christina Cuellar	Date: 7/30/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
One time grant from private entity	\$60,000	General revenue		
Reconfiguration for new fte's awarded during session	\$72,840	General Revenue		

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/13/2008
TIME: 3:53:23PM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	13,177,191	13,401,048	13,639,978	13,906,878	14,184,962
3562 Health Related Profession Fees	265,414	285,621	286,144	298,072	298,072
3572 Health Rel Prof Fees-HB11, GR Incr	12,702,400	12,557,131	12,706,064	12,948,464	13,195,664
Subtotal: Actual/Estimated Revenue	26,145,005	26,243,800	26,632,186	27,153,414	27,678,698
Total Available	\$26,145,005	\$26,243,800	\$26,632,186	\$27,153,414	\$27,678,698
DEDUCTIONS:					
Expended/Budgeted/Requested	(6,666,954)	(6,926,449)	(6,684,070)	(6,930,012)	(6,776,049)
Transfers - Employee Benefits	(1,647,088)	(1,691,637)	(1,720,787)	(1,720,787)	(1,720,787)
Other Indirect Costs	(511,735)	(457,484)	(453,703)	(450,000)	(450,000)
Art IX Sec 13.17 Sal Incr (06-07GAA)	(274,848)	0	0	0	0
Art IX Sec 19.62 Sal Incr (08-09GAA)	0	(88,700)	(184,242)	0	0
Total, Deductions	\$(9,100,625)	\$(9,164,270)	\$(9,042,802)	\$(9,100,799)	\$(8,946,836)
Ending Fund/Account Balance	\$17,044,380	\$17,079,530	\$17,589,384	\$18,052,615	\$18,731,862

REVENUE ASSUMPTIONS:

Medical Exam and Registration: An increase in applications and registration revenue is projected due to increased demand.

Health Related Professional Fees:

An increase in applications and registration revenue received is projected due to increased demand.

Health Related Professional Fees – HB 11:

There will be an increase in physician license population, resulting in increases in estimated revenue for each year.

CONTACT PERSON:

Jane McFarland

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/13/2008
TIME: 3:53:23PM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	3,482	423	423	423	423
3740 Grants/Donations	0	60,000	0	0	0
3752 Sale of Publications/Advertising	62,054	65,000	64,000	64,500	64,500
Subtotal: Actual/Estimated Revenue	65,536	125,423	64,423	64,923	64,923
Total Available	\$65,536	\$125,423	\$64,423	\$64,923	\$64,923
DEDUCTIONS:					
Expended/Budgeted/Requested	(65,536)	(125,423)	(64,423)	(64,923)	(64,923)
Total, Deductions	\$(65,536)	\$(125,423)	\$(64,423)	\$(64,923)	\$(64,923)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated Receipts revenue consists of fees from open records requests and the occasional sale of publications. There is a decrease in future years appropriated receipts due to provision of electronic products that reduces the cost to the customer and the revenue.

CONTACT PERSON:

Jane McFarland

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:53:23PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5105 Public Assurance					
Beginning Balance (Unencumbered):	\$1,622,109	\$1,192,116	\$958,354	\$760,641	\$628,471
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	2,450,560	2,412,559	2,443,173	2,491,653	2,541,093
Subtotal: Actual/Estimated Revenue	2,450,560	2,412,559	2,443,173	2,491,653	2,541,093
Total Available	\$4,072,669	\$3,604,675	\$3,401,527	\$3,252,294	\$3,169,564
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,823,440)	(2,627,221)	(2,598,359)	(2,623,823)	(2,625,184)
Art IX Sec 13.17 Sal Incr (06-07GAA)	(57,113)	0	0	0	0
Art IX Sec 19.62 Sal Incr (08-09GAA)	0	(19,100)	(42,527)	0	0
Art IX Sec 5.09 Commerical Air Trav	(17,030)	0	0	0	0
Art VIII Rider 5 Rural Phys Asst	0	(112,000)	(112,000)	(112,000)	(112,000)
Art VIII Rider 6 Rural Phys Asst	(112,000)	0	0	0	0
Total, Deductions	\$(3,009,583)	\$(2,758,321)	\$(2,752,886)	\$(2,735,823)	\$(2,737,184)
Ending Fund/Account Balance	\$1,063,086	\$846,354	\$648,641	\$516,471	\$432,380

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:

Jane McFarland

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,850,153

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 503		Agency Name: Texas Medical Board									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08			FY 09
	Strat	Name									
1	3.1.1.	Indirect Administration Licensing	144,325				\$ 144,325	1.5	1.5	N	0.8%
2	3.1.2.	Indirect Administration Enforcement	144,325				\$ 144,325	1.5	1.5	N	1.6%
3	2.2.1.	Public Information	100,500				\$ 100,500			N	2.1%
4	1.1.1.	Licensure	363,612				\$ 363,612	6.0	6.0	Y	4.1%
5	2.1.1.	Enforcement		416,253			\$ 416,253			Y	6.3%
6	2.1.1.	Enforcement	580,996	100,142			\$ 681,138	8.5	8.5	Y	10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 1,333,758	\$ 516,395	\$ -	\$ -	\$ 1,850,153	17.5	17.5		10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,850,153							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration Licensing

A 10% reduction would require elimination of three positions: a budget analyst/accountant, systems analyst IV and public information specialist IV. While the cuts would not have a direct impact on revenue, it would impact the operating efficiency of the agency, increasing the time required to conduct financial transactions, eliminating ongoing communications and outreach for licensees and the public, and increasing time required to perform critical information system tasks. (40% of funds Indirect Licensing, 60% in Indirect Enforcement.)

2 Indirect Administration Enforcement

A 10% reduction would require elimination of three positions: a budget analyst/accountant, systems analyst IV and public information specialist IV. While the cuts would not have a direct impact on revenue, it would impact the operating efficiency of the agency, increasing the time required to conduct financial transactions, eliminating ongoing communications and outreach for licensees and the public, and increasing time required to perform critical information system tasks. (40% of funds Indirect Licensing, 60% in Indirect Enforcement.)

3 Public Information

A 10% reduction would necessitate the elimination of a newsletter required by statute. The agency previously replaced the printed publication with an electronic version, but reinstated it due to licensee complaints.

4 Licensure

A 10% reduction would involve an elimination of 6 licensure positions added this biennium. Loss of these staff will return the agency to staffing levels of the FY 06/07 biennium. The time to issue a license will return to unacceptable levels, creating a backlog for licensure.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,850,153

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 503

Agency Name: Texas Medical Board

5 Enforcement

A 10% reduction would require elimination 8.5 FTEs as described below. Loss of staff would mean 300 fewer cases per year would be sent to the expert physician panel. All complaints would continue to be investigated, but would move more slowly, increasing time to close complaints.

6 Enforcement

10% reduction would eliminate 8.5 FTEs: 5 investigators, 2 compliance offices, 1 attorney and one-half of an assistant general counsel. There would be a corresponding reduction in cases moving through the investigations process, therefore, there would be a reduction in costs for the expert physician panel of \$300,000 per year. The agency will continue to investigate all complaints, but the time to resolve complaints will increase and the agency will be unable to meet legislatively established timelines. Elimination of one-half of an assistant general counsel will increase time to complete rule revisions and other legal functions.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 3:53:56PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 418,653	\$ 361,803	\$ 382,148	\$ 382,148	\$ 382,148
1002 OTHER PERSONNEL COSTS	38,892	26,740	20,496	21,264	22,112
2001 PROFESSIONAL FEES AND SERVICES	8,778	9,017	22,000	22,000	22,000
2003 CONSUMABLE SUPPLIES	10,248	10,081	8,000	8,000	8,000
2004 UTILITIES	1,323	1,198	1,050	1,050	1,050
2005 TRAVEL	25,314	20,667	20,000	20,000	20,000
2006 RENT - BUILDING	90	1,362	500	500	500
2007 RENT - MACHINE AND OTHER	978	882	875	875	875
2009 OTHER OPERATING EXPENSE	62,642	16,743	28,620	26,950	25,600
5000 CAPITAL EXPENDITURES	0	3,423	1,980	8,650	0
Total, Objects of Expense	\$ 566,918	\$ 451,916	\$ 485,669	\$ 491,437	\$ 482,285
METHOD OF FINANCING:					
1 General Revenue Fund	501,382	386,493	421,246	427,014	417,862
666 Appropriated Receipts	65,536	65,423	64,423	64,423	64,423
Total, Method of Financing	\$ 566,918	\$ 451,916	\$ 485,669	\$ 491,437	\$ 482,285

Method of Allocation

In general, administrative and support costs are allocated proportionately among all strategies on the basis of fte's. This method was selected because the agency is labor intensive and the administrative demands are closely related to the staffing size of each strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME : 3:53:56PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2					

TexasOnline. Estimated and Nontransferable

Method of Allocation

Administrative or support costs are allocated to Texas Online as this is strictly a pass-through appropriation. Any funds collected are paid to the vendor and there are no other costs associated with this strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 3:53:56PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 531,903	\$ 475,024	\$ 544,561	\$ 544,561	\$ 544,561
1002 OTHER PERSONNEL COSTS	3,190	16,489	14,957	16,051	17,260
2001 PROFESSIONAL FEES AND SERVICES	90,840	34,475	21,850	21,850	21,850
2003 CONSUMABLE SUPPLIES	13,908	15,854	14,250	14,250	14,250
2004 UTILITIES	1,980	1,869	1,900	1,900	1,900
2005 TRAVEL	34,977	29,545	29,545	29,545	29,545
2006 RENT - BUILDING	129	1,964	950	950	950
2007 RENT - MACHINE AND OTHER	1,334	1,256	1,235	1,235	1,235
2009 OTHER OPERATING EXPENSE	106,428	79,486	45,372	39,805	36,955
5000 CAPITAL EXPENDITURES	39,156	808	2,821	16,435	0
Total, Objects of Expense	\$ 823,845	\$ 656,770	\$ 677,441	\$ 686,582	\$ 668,506
METHOD OF FINANCING:					
1 General Revenue Fund	823,845	656,770	677,441	686,582	668,506
Total, Method of Financing	\$ 823,845	\$ 656,770	\$ 677,441	\$ 686,582	\$ 668,506

Method of Allocation

In general, administrative and support costs are allocated proportionately among all strategies on the basis of fte's. This method was selected because the agency is labor intensive and the administrative demands are closely related to the staffing size of each strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 3:53:56PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-1 Provide Programs to Educate the Public and Licensees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 27,995	\$ 25,001	\$ 28,661	\$ 28,661	\$ 28,661
1002 OTHER PERSONNEL COSTS	168	868	787	845	908
2001 PROFESSIONAL FEES AND SERVICES	4,781	1,814	1,150	1,150	1,150
2003 CONSUMABLE SUPPLIES	732	834	750	750	750
2004 UTILITIES	104	98	100	100	100
2005 TRAVEL	1,841	1,555	1,555	1,555	1,555
2006 RENT - BUILDING	7	103	50	50	50
2007 RENT - MACHINE AND OTHER	70	66	65	65	65
2009 OTHER OPERATING EXPENSE	5,601	4,183	2,388	2,095	1,946
5000 CAPITAL EXPENDITURES	2,061	43	148	865	0
Total, Objects of Expense	\$ 43,360	\$ 34,565	\$ 35,654	\$ 36,136	\$ 35,185

METHOD OF FINANCING:

1 General Revenue Fund	43,360	34,565	35,654	36,136	35,185
Total, Method of Financing	\$ 43,360	\$ 34,565	\$ 35,654	\$ 36,136	\$ 35,185

Method of Allocation

In general, administrative and support costs are allocated proportionately among all strategies on the basis of fte's. This method was selected because the agency is labor intensive and the administrative demands are closely related to the staffing size of each strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 3:53:56PM

Agency code: 503

Agency name: Texas Medical Board

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$978,551	\$861,828	\$955,370	\$955,370	\$955,370
1002 OTHER PERSONNEL COSTS	\$42,250	\$44,097	\$36,240	\$38,160	\$40,280
2001 PROFESSIONAL FEES AND SERVICES	\$104,399	\$45,306	\$45,000	\$45,000	\$45,000
2003 CONSUMABLE SUPPLIES	\$24,888	\$26,769	\$23,000	\$23,000	\$23,000
2004 UTILITIES	\$3,407	\$3,165	\$3,050	\$3,050	\$3,050
2005 TRAVEL	\$62,132	\$51,767	\$51,100	\$51,100	\$51,100
2006 RENT - BUILDING	\$226	\$3,429	\$1,500	\$1,500	\$1,500
2007 RENT - MACHINE AND OTHER	\$2,382	\$2,204	\$2,175	\$2,175	\$2,175
2009 OTHER OPERATING EXPENSE	\$174,671	\$100,412	\$76,380	\$68,850	\$64,501
5000 CAPITAL EXPENDITURES	\$41,217	\$4,274	\$4,949	\$25,950	\$0
Total, Objects of Expense	\$1,434,123	\$1,143,251	\$1,198,764	\$1,214,155	\$1,185,976
Method of Financing					
1 General Revenue Fund	\$1,368,587	\$1,077,828	\$1,134,341	\$1,149,732	\$1,121,553
666 Appropriated Receipts	\$65,536	\$65,423	\$64,423	\$64,423	\$64,423
Total, Method of Financing	\$1,434,123	\$1,143,251	\$1,198,764	\$1,214,155	\$1,185,976
Full-Time-Equivalent Positions (FTE)					

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME : **3:54:42PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-1 **Conduct a Timely, Efficient, Cost-effective Licensure Process**

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-1-2 TexasOnline. Estimated and Nontransferable

DESCRIPTION

No administrative or support costs are allocated to Texas Online as this is strictly a pass-through appropriation. Any funds collected are paid to the vendor and there are no other costs associated with this strategy.

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1					

Conduct Competent, Fair, Timely Investigations and Monitor Results

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME : **3:54:42PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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2-2-1	Provide Programs to Educate the Public and Licensees				
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DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME : **3:54:42PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3-1-1 **Indirect Administration - Licensing**

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME : **3:54:42PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME : **3:54:42PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)