



TEXAS MEDICAL BOARD
OPERATING BUDGET

December 1, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/11/2013

TIME : 3:03:07PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
1 LICENSING	\$1,712,702	\$1,865,137	\$1,928,488
2 TEXAS.GOV	\$87,368	\$35,617	\$0
TOTAL, GOAL 1	\$1,800,070	\$1,900,754	\$1,928,488
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
1 ENFORCEMENT	\$6,953,266	\$6,937,577	\$7,371,049
2 PHYSICIAN HEALTH PROGRAM	\$394,361	\$395,528	\$566,187
2 <i>Maintain an Ongoing Public Awareness Program</i>			
1 PUBLIC EDUCATION	\$225,276	\$263,820	\$212,242
TOTAL, GOAL 2	\$7,572,903	\$7,596,925	\$8,149,478
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN	\$636,430	\$644,415	\$523,194
2 INDIRECT ADMIN	\$859,862	\$871,972	\$1,142,240
TOTAL, GOAL 3	\$1,496,292	\$1,516,387	\$1,665,434

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/11/2013
 TIME : 3:03:07PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$8,699,355	\$8,852,215	\$9,566,468
	\$8,699,355	\$8,852,215	\$9,566,468
General Revenue Dedicated Funds:			
5105 Public Assurance	\$2,117,467	\$2,117,513	\$2,117,514
	\$2,117,467	\$2,117,513	\$2,117,514
Other Funds:			
666 Appropriated Receipts	\$52,443	\$44,338	\$59,418
	\$52,443	\$44,338	\$59,418
TOTAL, METHOD OF FINANCING	\$10,869,265	\$11,014,066	\$11,743,400
FULL TIME EQUIVALENT POSITIONS	156.1	155.4	172.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:06:17PM

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$9,163,397	\$9,163,397	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,335,572
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	\$14,000	\$14,000	\$0
Art IX, Sec 18.18, HB 1803, Controlled Substance Registration (2014-15 GAA)	\$0	\$0	\$126,000
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$104,896
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(13,683)	\$(8,495)	\$0
TexasOnline Uncollected Revenue	\$(358,993)	\$(422,053)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(105,366)	\$105,366	\$0
TOTAL, General Revenue Fund	\$8,699,355	\$8,852,215	\$9,566,468
TOTAL, ALL GENERAL REVENUE	\$8,699,355	\$8,852,215	\$9,566,468

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:06:17PM

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,117,514	\$2,117,513	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,117,514
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(47)	\$0	\$0
TOTAL,	GR Dedicated - Public Assurance Account No. 5105	\$2,117,467	\$2,117,513	\$2,117,514
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,117,467	\$2,117,513	\$2,117,514
 <u>OTHER FUNDS</u>				
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$59,418	\$59,418	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$59,418
<i>LAPSED APPROPRIATIONS</i>				
	Art IX, Sec 12.02, Publications or Sales of Records	\$(6,975)	\$(15,080)	\$0
TOTAL,	Appropriated Receipts	\$52,443	\$44,338	\$59,418
TOTAL, ALL	OTHER FUNDS	\$52,443	\$44,338	\$59,418
GRAND TOTAL		\$10,869,265	\$11,014,066	\$11,743,400

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/11/2013**
 TIME: **3:06:11PM**

Agency code: **503**

Agency name: **Texas Medical Board**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	164.5	164.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	172.5
RIDER APPROPRIATION			
Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	0.5	0.5	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(8.9)	(9.6)	0.0
TOTAL, ADJUSTED FTES	156.1	155.4	172.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/11/2013**
 TIME: **3:06:57PM**

Agency code: **503**

Agency name: **Texas Medical Board**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$7,053,787	\$7,129,024	\$8,070,096
1002 OTHER PERSONNEL COSTS	\$328,774	\$296,589	\$204,699
2001 PROFESSIONAL FEES AND SERVICES	\$1,746,504	\$1,574,837	\$1,661,710
2002 FUELS AND LUBRICANTS	\$9,740	\$6,893	\$10,000
2003 CONSUMABLE SUPPLIES	\$85,563	\$77,823	\$51,250
2004 UTILITIES	\$51,430	\$50,025	\$53,890
2005 TRAVEL	\$299,801	\$329,950	\$364,000
2006 RENT - BUILDING	\$21,944	\$17,873	\$22,500
2007 RENT - MACHINE AND OTHER	\$31,865	\$34,480	\$54,209
2009 OTHER OPERATING EXPENSE	\$1,052,971	\$1,201,938	\$948,333
5000 CAPITAL EXPENDITURES	\$186,886	\$294,634	\$302,713
Agency Total	\$10,869,265	\$11,014,066	\$11,743,400

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/11/2013

Time: 3:07:36PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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)	97.00 %	97.00 %	96.00 %
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)	88.00 %	97.00 %	87.00 %
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)	17.00 %	17.00 %	9.00 %
KEY 2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)	0.00 %	0.00 %	9.00 %
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	0.00 %	0.00 %	9.00 %
KEY 4 Percent Complaints Resulting in Remedial Action: (Acupuncture)	0.00 %	0.00 %	9.00 %
KEY 5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)	0.00 %	0.00 %	9.00 %
KEY 6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	0.00 %	17.00 %	9.00 %
KEY 7 Percent of Complaints Resulting in Disciplinary Action (PA)	28.00 %	25.00 %	9.00 %
KEY 8 Percent of Complaints Resulting in Disciplinary Action (SA)	20.00 %	0.00 %	9.00 %
9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	9.00 %	11.00 %	8.00 %
10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	0.00 %	0.00 %	1.00 %
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)	5.00 %	9.00 %	1.00 %
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00	0.00	1.00
13 Percent of Documented Complaints Resolved within Six Months (Phys)	37.00 %	39.00 %	35.00 %
14 Percent of Documented Complaints Resolved within Six Months (Acu)	38.00 %	17.00 %	35.00 %
15 Percent of Documented Complaints Resolved within Six Months (PA)	35.00 %	30.00 %	35.00 %
16 Percent of Documented Complaints Resolved within Six Months (SA)	60.00	100.00	35.00
17 Percent of Licensees with No Recent Violations (Physician)	98.00	98.00	99.00
18 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00	99.00
19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00	99.00
20 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00	99.00

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 16 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,630.00	3,594.00	3,687.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	74.00	84.00	75.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	595.00	583.00	644.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	29.00	24.00	28.00
	5 Number of New Licenses Issued to Individuals (Physician in Training)	3,073.00	3,159.00	3,077.00
	6 Number of New Licenses Issued: Individuals/Business Facilities	3,491.00	3,643.00	3,565.00
	7 Number of New Licenses Renewed: Individuals/Business Facilities	1,339.00	1,007.00	1,373.00
KEY 8	Number of Licenses Renewed (Individuals) (Physicians)	36,307.00	36,490.00	37,500.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	1,016.00	1,063.00	1,090.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	6,114.00	6,535.00	6,489.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	183.00	188.00	190.00
Efficiency Measures:				
KEY 1	Average Number of Days for Individual License Issuance - Physicians	31.00	34.00	44.00
	2 Avg Number of Days for Individual License Issuance - Physician Assist	33.00	20.00	38.00
	3 Avg Number of Days for Individual License Issuance - Acupuncturist	18.00	24.00	38.00
	4 Avg Number/Days for Individual License Issuance - Surgical Assistant	11.00	12.00	38.00
	5 Average Number of Days to Renew a License - Physician	6.00	6.00	6.00
	6 Average Number of Days to Renew a License - Physician Assistant	4.00	4.00	5.00
	7 Average Number of Days to Renew a License - Acupuncturist	2.00	2.00	5.00
	8 Average Number of Days to Renew a License - Surgical Assistant	4.00	2.00	5.00
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (Phys)	69,653.00	71,551.00	72,272.00
2	Total Number of Individuals Licensed (Acu)	1,037.00	1,087.00	1,124.00
3	Total Number of Individuals Licensed (PA)	6,104.00	6,522.00	6,621.00

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 16 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
4	Total Number of Individuals Licensed (SA)	341.00	355.00	372.00
5	Total Number of Individuals Licensed: Physicans in Training Permits	6,726.00	6,981.00	6,566.00
6	Total Number of Individuals Licensed & Business Facilities Registered	2,118.00	2,078.00	2,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,383,946	\$1,399,219	\$1,467,880
1002	OTHER PERSONNEL COSTS	\$55,415	\$64,761	\$42,155
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,308	\$126,000
2003	CONSUMABLE SUPPLIES	\$13,994	\$14,037	\$12,340
2004	UTILITIES	\$2,821	\$498	\$466
2005	TRAVEL	\$13,807	\$34,359	\$35,000
2006	RENT - BUILDING	\$6,355	\$5,114	\$5,553
2007	RENT - MACHINE AND OTHER	\$8,681	\$7,796	\$6,637
2009	OTHER OPERATING EXPENSE	\$174,740	\$281,044	\$156,779
5000	CAPITAL EXPENDITURES	\$52,943	\$55,001	\$75,678
TOTAL, OBJECT OF EXPENSE		\$1,712,702	\$1,865,137	\$1,928,488
Method of Financing:				
1	General Revenue Fund	\$1,712,702	\$1,865,137	\$1,928,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,712,702	\$1,865,137	\$1,928,488
TOTAL, METHOD OF FINANCE :		\$1,712,702	\$1,865,137	\$1,928,488
FULL TIME EQUIVALENT POSITIONS:		37.5	38.0	39.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 8 8
 Service Categories:
 Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$87,368	\$35,617	\$0
TOTAL, OBJECT OF EXPENSE		\$87,368	\$35,617	\$0
Method of Financing:				
	1 General Revenue Fund	\$87,368	\$35,617	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,368	\$35,617	\$0
TOTAL, METHOD OF FINANCE :		\$87,368	\$35,617	\$0
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	2,158.00	1,870.00	2,200.00
KEY 2	Number of Complaints Resolved (Acupuncture)	8.00	6.00	6.00
KEY 3	Number of Complaints Resolved (PA)	105.00	73.00	85.00
KEY 4	Number of Complaints Resolved (SA)	4.00	3.00	3.00
Efficiency Measures:				
KEY 1	Average Time For Complaint Resolution (Physician)	325.00	315.00	260.00
2	Average Time For Complaint Resolution (Acupuncture)	214.00	435.00	330.00
3	Average Time For Complaint Resolution (PA)	318.00	299.00	330.00
4	Average Time for Complaint Resolution (SA)	250.00	105.00	260.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,744.00	1,571.00	2,200.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	5.00	9.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	86.00	78.00	100.00
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	3.00	3.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,951,367	\$4,014,629	\$4,403,458
1002	OTHER PERSONNEL COSTS	\$191,001	\$156,897	\$97,229
2001	PROFESSIONAL FEES AND SERVICES	\$1,708,604	\$1,525,872	\$1,524,710
2002	FUELS AND LUBRICANTS	\$9,740	\$6,893	\$10,000
2003	CONSUMABLE SUPPLIES	\$42,498	\$31,808	\$28,480
2004	UTILITIES	\$47,592	\$48,991	\$51,077
2005	TRAVEL	\$227,453	\$258,114	\$300,000
2006	RENT - BUILDING	\$12,630	\$9,189	\$12,816
2007	RENT - MACHINE AND OTHER	\$11,760	\$11,746	\$27,525

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 5
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2009	OTHER OPERATING EXPENSE	\$639,576	\$673,562	\$734,126
5000	CAPITAL EXPENDITURES	\$111,045	\$199,876	\$181,628
TOTAL, OBJECT OF EXPENSE		\$6,953,266	\$6,937,577	\$7,371,049
Method of Financing:				
1	General Revenue Fund	\$4,835,799	\$4,820,064	\$5,253,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,835,799	\$4,820,064	\$5,253,535
Method of Financing:				
5105	Public Assurance	\$2,117,467	\$2,117,513	\$2,117,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,117,467	\$2,117,513	\$2,117,514
TOTAL, METHOD OF FINANCE :		\$6,953,266	\$6,937,577	\$7,371,049
FULL TIME EQUIVALENT POSITIONS:		86.4	83.5	95.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$333,542	\$347,053	\$500,137
1002	OTHER PERSONNEL COSTS	\$15,241	\$5,480	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,567	\$4,258	\$11,000
2003	CONSUMABLE SUPPLIES	\$717	\$576	\$1,250
2004	UTILITIES	\$751	\$0	\$2,000
2005	TRAVEL	\$9,690	\$11,546	\$24,000
2006	RENT - BUILDING	\$0	\$1,141	\$0
2007	RENT - MACHINE AND OTHER	\$3,282	\$3,255	\$5,500
2009	OTHER OPERATING EXPENSE	\$16,571	\$16,613	\$10,300
5000	CAPITAL EXPENDITURES	\$0	\$5,606	\$0
TOTAL, OBJECT OF EXPENSE		\$394,361	\$395,528	\$566,187
Method of Financing:				
1	General Revenue Fund	\$394,361	\$395,528	\$566,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$394,361	\$395,528	\$566,187
TOTAL, METHOD OF FINANCE :		\$394,361	\$395,528	\$566,187
FULL TIME EQUIVALENT POSITIONS:		5.9	6.3	9.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 12/11/2013
 TIME: 3:08:24PM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Publications Distributed	136,500.00	137,830.00	140,855.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$174,174	\$179,890	\$184,918
1002	OTHER PERSONNEL COSTS	\$6,080	\$9,760	\$6,415
2001	PROFESSIONAL FEES AND SERVICES	\$20,070	\$38,954	\$0
2003	CONSUMABLE SUPPLIES	\$1,629	\$1,256	\$950
2004	UTILITIES	\$43	\$54	\$36
2005	TRAVEL	\$3,914	\$6,103	\$3,000
2006	RENT - BUILDING	\$473	\$389	\$428
2007	RENT - MACHINE AND OTHER	\$1,465	\$1,643	\$2,588
2009	OTHER OPERATING EXPENSE	\$12,218	\$23,313	\$13,907
5000	CAPITAL EXPENDITURES	\$5,210	\$2,458	\$0
TOTAL, OBJECT OF EXPENSE		\$225,276	\$263,820	\$212,242
Method of Financing:				
1	General Revenue Fund	\$225,276	\$263,820	\$212,242
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,276	\$263,820	\$212,242
TOTAL, METHOD OF FINANCE :		\$225,276	\$263,820	\$212,242
FULL TIME EQUIVALENT POSITIONS:		2.9	2.9	3.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 12/11/2013
 TIME: 3:08:24PM

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$485,081	\$482,424	\$453,950
1002	OTHER PERSONNEL COSTS	\$61,037	\$55,398	\$40,415
2001	PROFESSIONAL FEES AND SERVICES	\$1,305	\$979	\$0
2003	CONSUMABLE SUPPLIES	\$10,694	\$12,117	\$2,470
2004	UTILITIES	\$89	\$113	\$93
2005	TRAVEL	\$18,929	\$8,465	\$600
2006	RENT - BUILDING	\$996	\$817	\$1,111
2007	RENT - MACHINE AND OTHER	\$2,672	\$4,017	\$3,588
2009	OTHER OPERATING EXPENSE	\$48,647	\$68,654	\$5,832
5000	CAPITAL EXPENDITURES	\$6,980	\$11,431	\$15,135
TOTAL, OBJECT OF EXPENSE		\$636,430	\$644,415	\$523,194
Method of Financing:				
1	General Revenue Fund	\$583,987	\$600,077	\$463,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$583,987	\$600,077	\$463,776
Method of Financing:				
666	Appropriated Receipts	\$52,443	\$44,338	\$59,418
SUBTOTAL, MOF (OTHER FUNDS)		\$52,443	\$44,338	\$59,418
TOTAL, METHOD OF FINANCE :		\$636,430	\$644,415	\$523,194
FULL TIME EQUIVALENT POSITIONS:		9.3	9.9	7.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME: 3:08:24PM

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: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$725,677	\$705,809	\$1,059,753
1002	OTHER PERSONNEL COSTS	\$0	\$4,293	\$6,485
2001	PROFESSIONAL FEES AND SERVICES	\$1,958	\$1,466	\$0
2003	CONSUMABLE SUPPLIES	\$16,031	\$18,029	\$5,760
2004	UTILITIES	\$134	\$369	\$218
2005	TRAVEL	\$26,008	\$11,363	\$1,400
2006	RENT - BUILDING	\$1,490	\$1,223	\$2,592
2007	RENT - MACHINE AND OTHER	\$4,005	\$6,023	\$8,371
2009	OTHER OPERATING EXPENSE	\$73,851	\$103,135	\$27,389
5000	CAPITAL EXPENDITURES	\$10,708	\$20,262	\$30,272
TOTAL, OBJECT OF EXPENSE		\$859,862	\$871,972	\$1,142,240
Method of Financing:				
1	General Revenue Fund	\$859,862	\$871,972	\$1,142,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$859,862	\$871,972	\$1,142,240
TOTAL, METHOD OF FINANCE :		\$859,862	\$871,972	\$1,142,240
FULL TIME EQUIVALENT POSITIONS:		14.1	14.8	18.2

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
TIME: 3:08:16PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,869,265	\$11,014,066	\$11,743,400
METHODS OF FINANCE :	\$10,869,265	\$11,014,066	\$11,743,400
FULL TIME EQUIVALENT POSITIONS:	156.1	155.4	172.5

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

1/1 Server, Storage and Network Lifecycle

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$3,768	\$9,289	\$0
5000 CAPITAL EXPENDITURES		\$11,366	\$95,143	\$127,805
Capital Subtotal OOE, Project	1	\$15,134	\$104,432	\$127,805
Subtotal OOE, Project	1	\$15,134	\$104,432	\$127,805

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$15,134	\$104,432	\$127,805
Capital Subtotal TOF, Project	1	\$15,134	\$104,432	\$127,805
Subtotal TOF, Project	1	\$15,134	\$104,432	\$127,805

2/2 Software Replacement and Upgrades

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$55,702	\$27,363	\$0
5000 CAPITAL EXPENDITURES		\$0	\$30,305	\$115,408
Capital Subtotal OOE, Project	2	\$55,702	\$57,668	\$115,408
Subtotal OOE, Project	2	\$55,702	\$57,668	\$115,408

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$55,702	\$57,668	\$115,408
Capital Subtotal TOF, Project	2	\$55,702	\$57,668	\$115,408
Subtotal TOF, Project	2	\$55,702	\$57,668	\$115,408

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME : 3:09:30PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<i>3/3 Desktop, Printer and Scanner Lifecycle Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$59,500
Capital Subtotal OOE, Project	3	\$0	\$0	\$59,500
Subtotal OOE, Project	3	\$0	\$0	\$59,500
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$59,500
Capital Subtotal TOF, Project	3	\$0	\$0	\$59,500
Subtotal TOF, Project	3	\$0	\$0	\$59,500
Capital Subtotal, Category	5005	\$70,836	\$162,100	\$302,713
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$70,836	\$162,100	\$302,713
AGENCY TOTAL -CAPITAL		\$70,836	\$162,100	\$302,713
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$70,836	\$162,100	\$302,713
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$70,836	\$162,100	\$302,713
Total, Method of Financing-Capital		\$70,836	\$162,100	\$302,713
Total, Method of Financing		\$70,836	\$162,100	\$302,713

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2013
 TIME : 3:09:24PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$70,836	\$162,100	\$302,713
Total, Type of Financing-Capital	\$70,836	\$162,100	\$302,713
Total, Type of Financing	\$70,836	\$162,100	\$302,713

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/11/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 3:10:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	19,735,726	20,017,831	21,638,385
3562 Health Related Profession Fees	363,437	397,697	397,636
3572 Health Rel Prof Fees-HB11, GR Incr	15,147,163	15,100,892	15,502,506
3852 Interest on Local Deposits-St Agy	0	5	0
Subtotal: Estimated Revenue	<u>35,246,326</u>	<u>35,516,425</u>	<u>37,538,527</u>
Total Available	<u>\$35,246,326</u>	<u>\$35,516,425</u>	<u>\$37,538,527</u>
DEDUCTIONS:			
Expended	(8,699,355)	(8,852,215)	(9,566,468)
Employee Benefit Transfer	(1,472,237)	(1,966,908)	(2,147,481)
Total, Deductions	<u>\$(10,171,592)</u>	<u>\$(10,819,123)</u>	<u>\$(11,713,949)</u>
Ending Fund/Account Balance	<u>\$25,074,734</u>	<u>\$24,697,302</u>	<u>\$25,824,578</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Drabek

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/11/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 3:10:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,615	972	1,500
3722 Conf, Semin, & Train Regis Fees	3,825	2,975	5,000
3740 Grants/Donations	7,900	0	0
3752 Sale of Publications/Advertising	39,103	40,390	52,918
Subtotal: Estimated Revenue	<hr/> 52,443	<hr/> 44,337	<hr/> 59,418
Total Available	<hr/> \$52,443	<hr/> \$44,337	<hr/> \$59,418
DEDUCTIONS:			
Expended	(51,129)	(44,337)	0
SWCAP Reimbursement	(1,314)	0	0
Total, Deductions	<hr/> \$(52,443)	<hr/> \$(44,337)	<hr/> \$0
Ending Fund/Account Balance	<hr/> \$0	<hr/> \$0	<hr/> \$59,418

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Drabek

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/11/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 3:10:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5105 Public Assurance			
Beginning Balance (Unencumbered):	\$1,187,715	\$1,633,511	\$2,050,834
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	2,935,413	2,917,600	3,000,000
3752 Sale of Publications/Advertising	228	0	0
3777 Default Fund - Warrant Voided	18,250	0	0
Subtotal: Estimated Revenue	<u>2,953,891</u>	<u>2,917,600</u>	<u>3,000,000</u>
Total Available	<u>\$4,141,606</u>	<u>\$4,551,111</u>	<u>\$5,050,834</u>
DEDUCTIONS:			
Expended	(2,117,467)	(2,117,513)	(2,117,514)
Employee Benefit Transfer	(341,471)	(366,812)	(394,923)
SWCAP Reimbursement	(49,157)	(15,952)	0
Total, Deductions	<u>\$(2,508,095)</u>	<u>\$(2,500,277)</u>	<u>\$(2,512,437)</u>
Ending Fund/Account Balance	<u>\$1,633,511</u>	<u>\$2,050,834</u>	<u>\$2,538,397</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Drabek
