

**Legislative Appropriations Request
For Fiscal Years 2014 and 2015**

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

by the

Texas Medical Board

Original Submission: August 9, 2012

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David Baucom (November 4, 2008 – April 13, 2015) Sulphur Springs
Patricia S. Blackwell (January 14, 2002 – April 13, 2013) Midland
Pat J. Crocker, D.O. (April 14, 2009 – April 13, 2015) Austin
John D. Ellis, Jr. (April 14, 2009 – April 13, 2015) Houston
Carlos L. Gallardo (January 23, 2012 – April 13, 2017) Frisco
Manuel G. Guajardo, M.D. (November 30, 2005 – April 13, 2015) Brownsville
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Wynne M. Snoots, M.D. (April 14, 2009 – April 13, 2015) Dallas
Paulette B. Southard (July 12, 1999 – April 13, 2015) Alice
Stanley S. Wang, M.D., J.D. (April 19, 2011 – April 13, 2017) Austin
Timothy Webb, J.D. (May 2007 – April 13, 2013) Houston
George Willeford III, MD (September 5, 2008 – April 13, 2017) Austin
Irvin E. Zeitler, Jr., D.O. (June 13, 2006 – April 13, 2017) San Angelo

INTRODUCTION

The Texas Medical Board continues to rise to the challenge of fulfilling its many existing statutory obligations as well as implementing several new legislative mandates from the 82nd Session. These include the development and implementation of rules and process for a variety of legislation impacting the agency’s licensure and enforcement programs. Key legislation includes:

- HB 680 – made substantive changes to the agency’s enforcement process including extending the preliminary investigation timeline from 30 to 45 days, authorizing remedial plans as non-disciplinary actions, eliminating anonymous complaints, and creating a statute of limitations of 7 years for most standard of care complaints.
- HB 2098 – allows entities to be jointly owned by physicians and physician assistants subject to certain limitations and requires annual reporting for physician and physician assistant owners.
- SB 7 – requires the TMB Executive Director to be an ex-officio member of the Texas Institute of Healthcare Quality and Efficiency.
- SB 894 – authorizes certain types of hospitals to directly hire physicians, requires that a hospital’s chief medical officer (CMO) must notify TMB that the hospital is employing physicians, and that the CMO shall report to TMB any action or event that the CMO believes constitutes a compromise of independent medical judgment of a physician caring for patient.

In 2010, the Texas Physician Health Program (TXPHP) became operational, as established by SB 292 (81R, 2009), to address the treatment of health conditions that have the potential to compromise a physician’s ability to practice, including mental health issues, substance abuse issues, and addiction issues. Though the TXPHP is

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administratively attached to TMB and, consequently, is a distinct strategy in the TMB's bill pattern, the program has its own governing board and staff. As TXPHP has had time to become more established, it has need of additional resources that were not sufficiently identified last biennium. Consequently, TMB and TXPHP are respectfully requesting consideration of the program's additional funding needs in the first exceptional item.

TMB greatly appreciates the additional resources granted to the agency in the 82nd legislative session which restored funding for 8 FTEs and enforcement costs to TMB and provided increased funds for TXPHP to a level that enabled the program to better meet its operating and caseload demands. In order to maintain the current level of services provided to licensees and the public, as well as to expand critical enforcement activities, TMB respectfully requests consideration of its exceptional items as outlined below.

EXCEPTIONAL ITEM REQUESTS (in priority order)

1) Increased Resources for the Texas Physician Health Program (TXPHP) – since its inception in 2010, the program has had time to become more established and in doing so it has become apparent that increased staffing and operating resources are needed to ensure manageable caseload levels as well as adequate implementation of all the program's requirements. TXPHP is requesting 2.5 additional FTEs, two clinical coordinators and one part-time attorney, in order to better address current and future caseload and operating needs. The request also includes applicable operating costs and increased funding for travel for expanded education and outreach efforts to the licensee community.

2) Increased Funding for Information Technology & Capital Budget Projects – this item consists of funding for two ongoing capital budget projects – server/network lifecycle & replacement and software replacement and upgrades – and one new project – desktop/printer/scanner lifecycle & replacement. Funding for this item will ensure that TMB's information technology infrastructure – hardware and software - is sufficient to meet the agency's increasing business, data storage, and security needs. This item would also establish a replacement schedule of 5-7 years for hardware.

3) Increased Enforcement Resources for Inspections of Pain Management Clinics & Office-Based Anesthesia Settings - this item consists of funding for 5 additional FTEs and applicable travel and operating costs to begin regular statutorily-authorized inspections of pain management clinics and office-based anesthesia (OBA) outpatient settings. While both categories of practice sites must register or be certified by TMB, as required by statute, the agency has not had sufficient resources in the past to fund inspection activity. Funding for this item would enable TMB to ensure a better level of oversight of these types of practice settings so that patient safety can be addressed. Also, illegal activity related to diversions of controlled substances occurring at "pill mills" continues to rise so oversight of pain management clinics is a timely and key enforcement issue. TMB is requesting three investigators, one attorney, and one administrative assistant to implement an inspections program.

LICENSURE STRATEGY UPDATE

Since the fourth quarter of FY 08, the time to license physician applicants has been maintained below the legislatively-mandated 51 day average. In FY 2011, 3,436 physicians were licensed in an average of 42 days. The number of applications received for physician licensure saw a new high in FY 10 - 4,218 applications for physician licensure were submitted. TMB continuously works to evaluate and increase the efficiency of its licensure processes, and uses IT-based solutions as effectively as possible.

Listed below is information for FY 02-FY 11, in two columns, showing: 1) the average number of days to issue a physician license and 2) the number of license applications received each year.

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	Avg#	Days	Apps
FY 2002*	132		2,552
FY 2003	123		2,561
FY 2004	59		2,947
FY 2005	95		2,992
FY 2006	97		4,026
FY 2007	81		4,041
FY 2008	62		4,023
FY 2009	39		4,094
FY 2010	35		4,218
FY 2011	42		4,181

*One board meeting moved from FY 01 to FY 02, which increased the number of licenses issued in FY 02 and caused the number of licenses issued to be greater than the number of applications received.

ENFORCEMENT STRATEGY UPDATE

A record 8,182 complaints were received in FY 11, resulting in 2,122 investigations opened. The agency has experienced growth in enforcement workload for both agency staff and board members over the past three years. Since the passage of 2009 legislation regulating pain management clinics, TMB has continued to work closely with local law enforcement entities and other state and federal agencies to address violations by licensees and to shut down illegal pain management clinics as quickly as possible.

As mentioned above, HB 680 made substantive changes to the agency's enforcement process, including expanding the time to review a complaint from 30 to 45 days and authorizing the board to issue remedial plans. Remedial plans provide the board with a non-disciplinary, corrective option for addressing lesser violations of statute and rule. Typically, a remedial plan addresses a physician's need for additional education or training in a given area. The use of remedial plans has essentially replaced the use of minor disciplinary actions (corrective and fast track orders). Consequently, TMB has updated its performance measures to show this new option available to the board to address minor violations.

EDUCATION STRATEGY UPDATE - STAKEHOLDER OUTREACH

TMB has long recognized the need to enhance its communications with all stakeholders including licensees, the public, medical schools, and medical students and residents. As resources and time have become available, TMB has been better able to accomplish this goal. In 2010, TMB organized presentations in ten different cities around the state in order to better educate medical students/residents, licensees, and the general public about the board's licensure and enforcement processes. In particular, the agency focused on meeting with students attending the different medical schools around the state in order to increase their awareness of the statutory and rule requirements on physician licensees and the practice of medicine in Texas.

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In 2012, TMB took a different approach to its outreach efforts. Rather than organizing the presentations, TMB notified county medical societies, specialty societies and hospitals, as well as medical schools and residency programs of the opportunity to schedule presentations in their area. As of August 1, 2012, over 25 presentations had been scheduled or held and requests for additional presentations had been received. The presentations focus on the licensure and enforcement process as well as recent legislative changes. In addition, TMB is reaching out to first year medical students to increase the awareness of the board's mission and functions among its potential future licensees and permit holders.

PHYSICIAN HEALTH PROGRAM STRATEGY

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

While the PHP is administratively attached to TMB in terms of its funding, it has its own governing board and staff and essentially operates independently of the TMB. SB 292 authorized PHP to charge a fee to each participant and the program was established to be self-funded through participant fees. The program became operational in February 2010 after the PHP governing board was appointed by the TMB president and after the selection of a medical director.

10% REDUCTION SCHEDULE

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

Due to the fact that the agency's largest category of expenditure is salaries, it is impossible for the agency to take this level of reduction without a significant impact to FTEs. While the reductions are identified by category within LBB's requested 5% increment structure, TMB is requesting the flexibility to absorb these reductions in any combination of layoffs, furloughs, and hiring freezes that may be necessary, assuming that these options would be available. The agency has identified three separate reductions for two separate 5% increments in the following priority order: 1) Service Reductions to Consultant Services which would reduce funding for expert physician reviews of standard of care and cause the number of complaints that TMB can resolve each year to decrease; 2) Administrative Reductions – FTE Reductions and Operating Costs which would reduce funding for four administrative FTEs and operating costs; and 3) Program/Service Reductions – FTE Reductions which would reduce funding for 4.5 Licensure FTEs and 8.5 Enforcement FTEs. As detailed in the supplemental schedule, these reductions would have a significant impact on the agency's ability to timely investigate standard of care cases as well as the ability to process new licensure applications for physicians within the mandated 51-day average.

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

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Occupations Code Sec. 155.008) In addition, current licensees are subject to disciplinary action or loss of license for certain convictions.

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

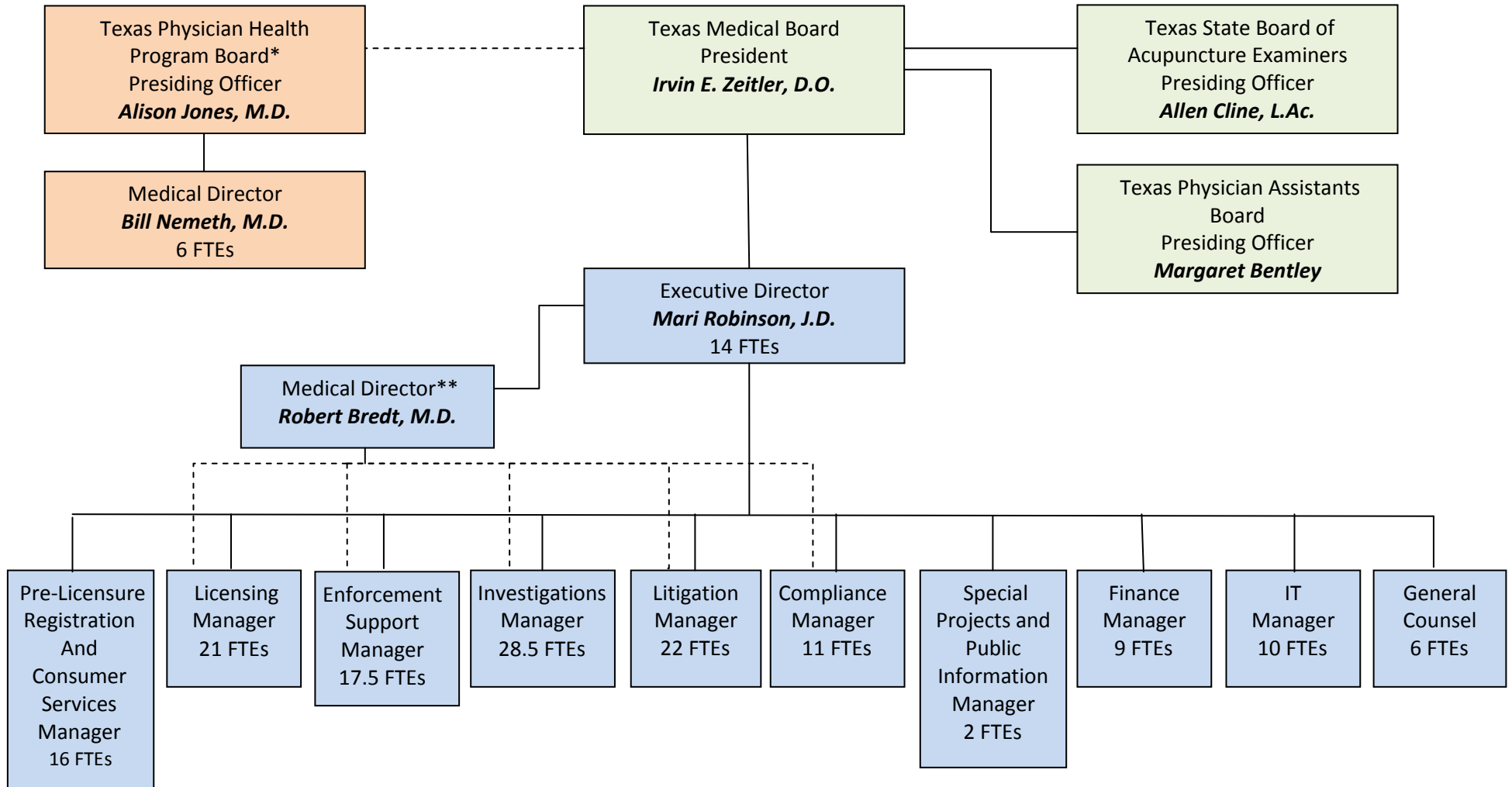
Current Licensees: DPS provides TMB with updates on criminal history activity that may involve licensees. Also, TMB can access the DPS Criminal History Records Information secure database to look up information (employees who do so must submit to a DPS criminal history background check). While the DPS criminal history reporting database does provide some critical information regarding applicants or licensees, there are major weaknesses in this system in that it includes only activity within Texas and DPS has stated that there are major gaps in their data because many local jurisdictions fail to submit reports. Furthermore, additional research is required to substantiate identities.

TMB is not yet requiring current licensees to be fingerprinted for license renewal. Although DPS has the capability to store fingerprints in their database for future use, the FBI does not. Therefore, TMB decided not to implement fingerprinting for renewals until the FBI has that capability so current licensees would not have to go through the process repeatedly. TMB plans to require fingerprint checks of all current licensees as soon as the FBI has the ability to store the prints. It is anticipated that the costs will be paid directly to the vendor by licensees.

Agency Employees: The agency requires public criminal history checks for new employees and is not aware of any statute that either prohibits or requires them.

Texas Medical Board Organizational Chart

(As of August 2012)



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

** The Medical Director has quality oversight on standard or care issues within these departments.

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

The **Executive Director** supervises 14 FTEs including the Medical Director and administrative support staff for the executive office. The executive director also serves as the chief administrator of the Physician Assistant and Acupuncture Boards. The *Medical Practice Act* requires that a **Medical Director** be appointed if the Executive Director is not a licensed physician. The Medical Director is primarily responsible for implementing and maintaining policies, systems, and measures regarding clinical and professional issues and determinations.

All 10 of the agency's departments and divisions report directly to the executive director and are described below.

The **Licensure and Customer Affairs Division** is comprised of two departments: Pre-Licensure, Registration and Consumer Services and the Licensing. The **Pre-Licensure, Registration and Consumer Services Manager** supervises 16 FTEs who: 1) assist applicants in pre-licensure; 2) register licenses and permits; and 3) provide information to consumers. The **Licensing Manager** supervises 21 FTEs who are responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and various others.

The **TMB Enforcement Division** is comprised of four departments: Enforcement Support, Investigations, Litigation, and Compliance. The managers of each department report directly to the Executive Director. The **Enforcement Support Manager** supervises 17.5 FTEs located at the headquarters/Austin office. These staff receive and process complaints and provide support for investigative work. The **Investigations Manager** supervises 28.5 field investigators located throughout the state who investigate complaints. The **Litigation Manager** supervises 22 FTEs including attorneys, legal assistants, and support staff. This department prepares and presents cases referred to Litigation to be heard before either an ISC panel, Show Compliance panel, or a Temporary Suspension panel and drafts orders that are proposed by the panels. Additionally, this group litigates all cases that are not settled through ISCs and have been referred for formal hearings to the State Office of Administrative Hearings. When hearings result in a disciplinary action instituted by the board the **Compliance Department** is responsible for ensuring that the licensee complies with the terms of the board action. The **Compliance Manager** supervises 11 FTEs.

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

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

The **Finance Manager** supervises 9 FTEs who perform accounting and support functions for the agency including purchasing, accounts payable, accounts receivable, travel reimbursement, payroll, reception, property management, and mail distribution.

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

The **Texas Physician Health Program**, created in the 81st Session (2009) by SB 292, is administratively attached to the agency. The program has a separate governing board of 11 members including physicians, physician assistants, and other related professionals with experience addressing health conditions that might impair physicians' and physician assistants' ability to practice medicine. The program has 7 FTEs consisting of the Medical Director who supervises investigators/case managers and administrative support staff.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	1,637,564	1,770,426	1,724,754	1,747,735	1,748,579
2 TEXASONLINE	424,534	92,333	102,670	0	0
TOTAL, GOAL 1	\$2,062,098	\$1,862,759	\$1,827,424	\$1,747,735	\$1,748,579
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	6,786,638	6,916,655	6,947,246	7,023,330	7,019,176
2 PHYSICIAN HEALTH PROGRAM	267,843	403,090	403,090	403,090	403,090
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	311,687	253,765	210,058	210,307	212,594
TOTAL, GOAL 2	\$7,366,168	\$7,573,510	\$7,560,394	\$7,636,727	\$7,634,860
3 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Indirect Administration					
1 INDIRECT ADMIN	630,347	661,313	659,542	512,018	513,626
2 INDIRECT ADMIN	887,424	932,613	951,968	1,118,282	1,117,696
TOTAL, GOAL 3	\$1,517,771	\$1,593,926	\$1,611,510	\$1,630,300	\$1,631,322
TOTAL, AGENCY STRATEGY REQUEST	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,724,255	8,853,263	8,822,397	8,837,830	8,837,830
SUBTOTAL	\$8,724,255	\$8,853,263	\$8,822,397	\$8,837,830	\$8,837,830
General Revenue Dedicated Funds:					
5105 Public Assurance	2,173,901	2,117,514	2,117,513	2,117,514	2,117,513
SUBTOTAL	\$2,173,901	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
Other Funds:					
666 Appropriated Receipts	47,881	59,418	59,418	59,418	59,418
SUBTOTAL	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$8,775,723	\$0	\$0	\$0	\$0
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Comments: Amount matches GAA. The Comptroller of Public Accounts certified additional revenue on December 22, 2009.

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$9,163,397	\$9,163,397	\$0	\$0
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Comments: Amount matches GAA.

Regular Appropriations from MOF Table (2014-2015 GAA)

\$0	\$0	\$0	\$8,837,830	\$8,837,830
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RIDER APPROPRIATION

Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)

\$0	\$14,000	\$14,000	\$0	\$0
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Comments: Contingency Appropriation related to the authority for physicians and physician assistants to form certain entities, resulting in additional funding and 0.5 FTE.

2.B. Summary of Base Request by Method of Finance

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Agency code: 503	Agency name: Texas Medical Board				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.97, SB 911, Pain Management Clinics (2010-11 GAA)	\$35,000	\$0	\$0	\$0	\$0
Comments: Contingency Appropriation related to the certification and regulation of pain management clinics, resulting in additional funding and 1.0 FTE. The Comptroller of Public Accounts certified the additional revenue on December 22, 2009.					
Art IX, Sec 17.108, SB 292, Physician Health Program (2010-11 GAA)	\$288,036	\$0	\$0	\$0	\$0
Comments: Contingency Appropriation related to the creation of the Texas Physician Health Program, resulting in additional funding of \$288,036 and 5.0 FTEs for FY 2011. The Comptroller of Public Accounts certified the additional revenue on December 22, 2009.					
Art VIII-90, Sec 4, Texas Online Collections (2010-11 GAA)	\$107,693	\$0	\$0	\$0	\$0
Comments: Actual Texas Online receipts were \$424,534. The original appropriation was \$316,841.					
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$0	\$29,899	\$0	\$0	\$0
Comments: DIR refund in 2012 resulted in an appropriation adjustment. The agency spent the funds on information technology needs.					

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 503 Agency name: Texas Medical Board</p>					
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$93,769	\$0	\$0	\$0	\$0
<p>Comments: UB from FY 2010 was for network hardware. \$92,346 of balance was expended. The remaining \$1,423.00 is included in the Lapse of Unexpended Funds.</p>					
Art VIII-70, Sec 4, Texas Online Authority Appropriation (2012-13 GAA)	\$0	\$(354,033)	\$(355,000)	\$0	\$0
<p>Comments: Due to limitations of the Texas Online license application system, TMB began migrating online license application to in-house systems. TMB plans to have online systems in place for all license types by the end of FY 13. TMB received the required approval from DIR to separate from Texas Online in August 2011. TMB on-line registration (renewal) for physicians, which is by far the largest license type, was successfully migrated on September 1, 2011, and is working well.</p>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(227,469)	\$0	\$0	\$0	\$0
<p>Comments: Amount matches House Bill 4 designated total reduction to General Revenue fund.</p>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(347,114)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **503** Agency name: **Texas Medical Board**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Comments: In response to the Five Percent Reductions for the 2010-2011 biennium and the additional budget reduction of 2.5% in 2011, the agency instituted hiring freezes in both 2010 and 2011. Lapsed salary due to unfilled positions was greater than anticipated. Additionally, expenditures for litigation cases fluctuate because cases are often delayed into later periods and/or settle out of court, thus making it very difficult to project at the end of the fiscal year. The agency does not expect to lapse funds in FY 2012.

DIR Refunds (2010-11 Biennium)

	\$ (1,383)	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: DIR refund received too late in the fiscal year to be expended on agency programs

TOTAL, General Revenue Fund	\$8,724,255	\$8,853,263	\$8,822,397	\$8,837,830	\$8,837,830
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TOTAL, ALL GENERAL REVENUE	\$8,724,255	\$8,853,263	\$8,822,397	\$8,837,830	\$8,837,830
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GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$2,229,642	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: Amount matches GAA.

2.B. Summary of Base Request by Method of Finance
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Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,117,514	\$2,117,513	\$0	\$0	
Comments: Amount matches GAA.						
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$0	\$0	\$2,117,514	\$2,117,513	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(55,741)	\$0	\$0	\$0	\$0	
Comments: Amount matches House Bill 4 designated total reduction for General Revenue-Dedicated fund.						
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$2,173,901	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,173,901	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513	
TOTAL, GR & GR-DEDICATED FUNDS	\$10,898,156	\$10,970,777	\$10,939,910	\$10,955,344	\$10,955,343	

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 4:40:17PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$64,423	\$0	\$0	\$0	\$0
Comments: Amount matches GAA						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$59,418	\$59,418	\$0	\$0
Comments: Amount matches GAA						
Regular Appropriations from MOF Table (2014-2015 GAA)						
		\$0	\$0	\$0	\$59,418	\$59,418
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records						
		\$(16,542)	\$0	\$0	\$0	\$0
Comments: Due to increased publication availability via the website, receipts have decreased from Open Records and Data Product requests.						
TOTAL,	Appropriated Receipts	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 4:40:17PM

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 503	Agency name: Texas Medical Board				
TOTAL, ALL OTHER FUNDS	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418
GRAND TOTAL	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	156.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	164.5	164.5	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	0.0	0.0	165.0	165.0
RIDER APPROPRIATION					
Art IX, Sec 17.97, SB 911, Pain Management Clinics (2010-11 GAA)	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.108, SB 1331, Physician Health Program (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	0.0	0.5	0.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(10.1)	(7.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	152.4	157.7	165.0	165.0	165.0

2.B. Summary of Base Request by Method of Finance

8/10/2012 4:40:17PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503	Agency name: Texas Medical Board					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
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

8/10/2012 4:40:17PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$6,847,206	\$7,058,976	\$7,481,180	\$7,481,181	\$7,481,181
1002 OTHER PERSONNEL COSTS	\$189,811	\$299,790	\$153,340	\$170,480	\$188,620
2001 PROFESSIONAL FEES AND SERVICES	\$1,943,128	\$1,687,153	\$1,741,710	\$1,741,710	\$1,741,710
2002 FUELS AND LUBRICANTS	\$7,884	\$10,773	\$11,000	\$11,000	\$11,000
2003 CONSUMABLE SUPPLIES	\$86,923	\$109,434	\$100,700	\$100,700	\$100,700
2004 UTILITIES	\$55,098	\$55,331	\$55,310	\$55,310	\$55,310
2005 TRAVEL	\$277,979	\$262,847	\$265,307	\$265,307	\$265,307
2006 RENT - BUILDING	\$17,779	\$25,299	\$16,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$30,832	\$40,331	\$40,766	\$40,766	\$40,766
2009 OTHER OPERATING EXPENSE	\$1,413,536	\$1,304,761	\$1,079,015	\$972,808	\$1,075,167
5000 CAPITAL EXPENDITURES	\$75,861	\$175,500	\$55,000	\$175,500	\$55,000
OOE Total (Excluding Riders)	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761
OOE Total (Riders)					
Grand Total	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/10/2012 4:40:17PM

503 Texas Medical Board

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Protect the Public through Licensure of Qualified Practitioners 1 Ensure Compliance with Board Rules by Applicants					
KEY 1 Percent of Licensees Who Renew Online (Physicians)	96.00%	96.00%	95.00%	96.00 %	96.00 %
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)	87.00%	87.00%	87.00%	87.00 %	87.00 %
2 Protect the Public with Investigations, Discipline and Education 1 Ensure Timely Due Process on Enforcement Cases and Complaints					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)	22.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)	0.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	0.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 4 Percent Complaints Resulting in Remedial Action: (Acupuncture)	0.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 5 Percent Complaints Resulting in Remedial Action: (Physician)	0.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	20.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 7 Percent of Complaints Resulting in Disciplinary Action (PA)	19.00%	9.00%	9.00%	9.00 %	9.00 %
KEY 8 Percent of Complaints Resulting in Disciplinary Action (SA)	100.00%	9.00%	9.00%	9.00 %	9.00 %
 9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	12.00%	8.00%	8.00%	8.00 %	8.00 %
 10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	0.00%	1.00%	1.00%	1.00 %	1.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/10/2012 4:40:17PM

503 Texas Medical Board

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)	0.00%	1.00%	1.00%	1.00%	1.00%
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00	1.00	1.00	1.00	1.00
13 Percent of Documented Complaints Resolved within Six Months (Phys)	34.00%	35.00%	35.00%	35.00%	35.00%
14 Percent of Documented Complaints Resolved within Six Months (Acu)	20.00%	35.00%	35.00%	35.00%	35.00%
15 Percent of Documented Complaints Resolved within Six Months (PA)	42.00%	35.00%	35.00%	35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)	0.00	35.00	35.00	35.00	35.00
17 Percent of Licensees with No Recent Violations (Physician)	98.00	99.00	99.00	99.00	99.00
18 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00	99.00	99.00	99.00
19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00	99.00	99.00	99.00
20 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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:18PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Increased Resources for PHP	\$158,330	\$158,330	2.5	\$158,330	\$158,330	2.5	\$316,660	\$316,660
2	Information Technology Resources	\$127,213	\$127,213		\$145,308	\$145,308		\$272,521	\$272,521
3	Increased Enforcement Resources	\$309,700	\$309,700	5.0	\$302,800	\$302,800	5.0	\$612,500	\$612,500
Total, Exceptional Items Request		\$595,243	\$595,243	7.5	\$606,438	\$606,438	7.5	\$1,201,681	\$1,201,681
Method of Financing									
	General Revenue	\$595,243	\$595,243		\$606,438	\$606,438		\$1,201,681	\$1,201,681
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$595,243	\$595,243		\$606,438	\$606,438		\$1,201,681	\$1,201,681
Full Time Equivalent Positions				7.5				7.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 4:40:18PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Protect the Public through Licensure of Qualified Practitioners						
<i>1 Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$1,747,735	\$1,748,579	\$31,803	\$36,327	\$1,779,538	\$1,784,906
2 TEXASONLINE	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,747,735	\$1,748,579	\$31,803	\$36,327	\$1,779,538	\$1,784,906
2 Protect the Public with Investigations, Discipline and Education						
<i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	7,023,330	7,019,176	386,028	389,985	7,409,358	7,409,161
2 PHYSICIAN HEALTH PROGRAM	403,090	403,090	158,330	158,330	561,420	561,420
<i>2 Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	210,307	212,594	0	0	210,307	212,594
TOTAL, GOAL 2	\$7,636,727	\$7,634,860	\$544,358	\$548,315	\$8,181,085	\$8,183,175

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 4:40:18PM

Agency code: 503		Agency name: Texas Medical Board					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015	
3 Indirect Administration							
1 <i>Indirect Administration</i>							
1	INDIRECT ADMIN	\$512,018	\$513,626	\$6,360	\$7,265	\$518,378	\$520,891
2	INDIRECT ADMIN	1,118,282	1,117,696	12,722	14,531	1,131,004	1,132,227
	TOTAL, GOAL 3	\$1,630,300	\$1,631,322	\$19,082	\$21,796	\$1,649,382	\$1,653,118
TOTAL, AGENCY STRATEGY REQUEST		\$11,014,762	\$11,014,761	\$595,243	\$606,438	\$11,610,005	\$11,621,199
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$11,014,762	\$11,014,761	\$595,243	\$606,438	\$11,610,005	\$11,621,199

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 4:40:18PM

Agency code: 503	Agency name: Texas Medical Board					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$8,837,830	\$8,837,830	\$595,243	\$606,438	\$9,433,073	\$9,444,268
	\$8,837,830	\$8,837,830	\$595,243	\$606,438	\$9,433,073	\$9,444,268
General Revenue Dedicated Funds:						
5105 Public Assurance	2,117,514	2,117,513	0	0	2,117,514	2,117,513
	\$2,117,514	\$2,117,513	\$0	\$0	\$2,117,514	\$2,117,513
Other Funds:						
666 Appropriated Receipts	59,418	59,418	0	0	59,418	59,418
	\$59,418	\$59,418	\$0	\$0	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$11,014,762	\$11,014,761	\$595,243	\$606,438	\$11,610,005	\$11,621,199
FULL TIME EQUIVALENT POSITIONS	165.0	165.0	7.5	7.5	172.5	172.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2012
 Time: 4:40:18PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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)						
		96.00%	96.00%			96.00%	96.00 %
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)						
		87.00%	87.00%			87.00%	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)						
		9.00%	9.00%			9.00%	9.00 %
KEY	2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)						
		9.00%	9.00%			9.00%	9.00 %
KEY	3 Percent Complaints Resulting in Remedial Action: (Physician)						
		9.00%	9.00%			9.00%	9.00 %
KEY	4 Percent Complaints Resulting in Remedial Action: (Acupuncture)						
		9.00%	9.00%			9.00%	9.00 %
KEY	5 Percent Complaints Resulting in Remedial Action: (Physician)						
		9.00%	9.00%			9.00%	9.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2012
 Time: 4:40:18PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)					
	9.00%	9.00%			9.00%	9.00 %
KEY	7 Percent of Complaints Resulting in Disciplinary Action (PA)					
	9.00%	9.00%			9.00%	9.00 %
KEY	8 Percent of Complaints Resulting in Disciplinary Action (SA)					
	9.00%	9.00%			9.00%	9.00 %
	9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)					
	8.00%	8.00%			8.00%	8.00 %
	10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)					
	1.00%	1.00%			1.00%	1.00 %
	11 Recidivism Rate for Those Receiving Disciplinary Action (PA)					
	1.00%	1.00%			1.00%	1.00 %
	12 Recidivism Rate for Those Receiving Disciplinary Action (SA)					
	1.00	1.00			1.00	1.00
	13 Percent of Documented Complaints Resolved within Six Months (Phys)					
	35.00%	35.00%			35.00%	35.00 %
	14 Percent of Documented Complaints Resolved within Six Months (Acu)					
	35.00%	35.00%			35.00%	35.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2012
 Time: 4:40:18PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
15 Percent of Documented Complaints Resolved within Six Months (PA)	35.00%	35.00%			35.00%	35.00 %
16 Percent of Documented Complaints Resolved within Six Months (SA)	35.00	35.00			35.00	35.00
17 Percent of Licensees with No Recent Violations (Physician)	99.00	99.00			99.00	99.00
18 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00			99.00	99.00
19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00			99.00	99.00
20 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00			99.00	99.00

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,436.00	3,543.00	3,615.00	3,687.00	3,759.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	80.00	74.00	75.00	75.00	75.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	588.00	604.00	624.00	644.00	664.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	35.00	24.00	26.00	28.00	30.00
	5 Number of New Licenses Issued to Individuals (Physician in Training)	3,202.00	3,102.00	3,077.00	3,077.00	3,077.00
	6 Number of New Licenses Issued: Individuals/Business Facilities	3,778.00	3,559.00	3,565.00	3,565.00	3,565.00
	7 Number of New Licenses Renewed: Individuals/Business Facilities	2,040.00	1,335.00	1,368.00	1,373.00	1,378.00
KEY 8	Number of Licenses Renewed (Individuals) (Physicians)	33,726.00	36,372.00	37,000.00	37,500.00	38,000.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	898.00	1,015.00	1,046.00	1,090.00	1,135.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	5,663.00	6,015.00	6,218.00	6,489.00	6,759.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	174.00	166.00	182.00	190.00	198.00
Efficiency Measures:						
KEY 1	Average Number of Days for Individual License Issuance - Physicians	42.00	32.00	44.00	44.00	44.00

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2	Avg Number of Days for Individual License Issuance - Physician Assist	17.00	35.00	38.00	38.00	38.00
3	Avg Number of Days for Individual License Issuance - Acupuncturist	24.00	18.00	38.00	38.00	38.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	34.00	11.00	20.00	38.00	38.00
5	Average Number of Days to Renew a License - Physician	5.00	6.00	6.00	6.00	6.00
6	Average Number of Days to Renew a License - Physician Assistant	2.00	3.00	5.00	5.00	5.00
7	Average Number of Days to Renew a License - Acupuncturist	2.00	3.00	5.00	5.00	5.00
8	Average Number of Days to Renew a License - Surgical Assistant	4.00	5.00	5.00	5.00	5.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (Phys)	67,428.00	69,368.00	70,820.00	72,272.00	73,724.00
2	Total Number of Individuals Licensed (Acu)	1,000.00	1,032.00	1,078.00	1,124.00	1,170.00
3	Total Number of Individuals Licensed (PA)	5,683.00	6,069.00	6,345.00	6,621.00	6,897.00
4	Total Number of Individuals Licensed (SA)	314.00	340.00	356.00	372.00	388.00

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	5 Total Number of Individuals Licensed: Physicans in Training Permits	6,576.00	6,562.00	6,566.00	6,566.00	6,566.00
	6 Total Number of Individuals Licensed & Business Facilities Registered	8,846.00	8,691.00	8,696.00	8,701.00	8,706.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,354,814	\$1,387,364	\$1,418,610	\$1,418,610	\$1,418,610
1002	OTHER PERSONNEL COSTS	\$42,198	\$53,730	\$34,220	\$37,960	\$43,340
2001	PROFESSIONAL FEES AND SERVICES	\$13,150	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,160	\$16,516	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$418	\$2,633	\$500	\$500	\$500
2005	TRAVEL	\$12,746	\$11,884	\$13,000	\$13,000	\$13,000
2006	RENT - BUILDING	\$4,446	\$12,089	\$10,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,085	\$10,980	\$9,652	\$9,652	\$9,652
2009	OTHER OPERATING EXPENSE	\$177,568	\$231,355	\$200,022	\$199,138	\$224,727
5000	CAPITAL EXPENDITURES	\$8,979	\$43,875	\$13,750	\$43,875	\$13,750
TOTAL, OBJECT OF EXPENSE		\$1,637,564	\$1,770,426	\$1,724,754	\$1,747,735	\$1,748,579
Method of Financing:						
1	General Revenue Fund	\$1,637,564	\$1,770,426	\$1,724,754	\$1,747,735	\$1,748,579

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,637,564	\$1,770,426	\$1,724,754	\$1,747,735	\$1,748,579
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,747,735	\$1,748,579
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,637,564	\$1,770,426	\$1,724,754	\$1,747,735	\$1,748,579
	FULL TIME EQUIVALENT POSITIONS:	35.7	37.6	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy has been impacted by several bills passed in the prior two legislative sessions which increased agency workload. Notable new requirements include: registration of jointly owned entities by physicians and physician assistants, registration of pain management clinics, registration of physician delegation of prescriptive authority to physician assistants and advanced practice nurses, and issuance of provisional licenses. In 2011, the agency was allocated a .5 FTE for implementation of registering jointly owned physician and PA entities. TMB leverages information technology resources to the extent possible to maximize efficiency in all licensing activities.

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	8	8
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	2	TexasOnline. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$424,534	\$92,333	\$102,670	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$424,534	\$92,333	\$102,670	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$424,534	\$92,333	\$102,670	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$424,534	\$92,333	\$102,670	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$424,534	\$92,333	\$102,670	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	2,616.00	2,200.00	2,200.00	2,200.00	2,200.00
KEY 2	Number of Complaints Resolved (Acupuncture)	5.00	6.00	6.00	6.00	6.00
KEY 3	Number of Complaints Resolved (PA)	162.00	85.00	85.00	85.00	85.00
KEY 4	Number of Complaints Resolved (SA)	2.00	3.00	3.00	3.00	3.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	328.00	260.00	260.00	260.00	260.00
	2 Average Time For Complaint Resolution (Acupuncture)	611.00	330.00	330.00	330.00	330.00
	3 Average Time For Complaint Resolution (PA)	278.00	330.00	330.00	330.00	330.00
	4 Average Time for Complaint Resolution (SA)	552.00	260.00	260.00	260.00	260.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	2,063.00	2,200.00	2,200.00	2,200.00	2,200.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	10.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	124.00	100.00	100.00	100.00	100.00

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	1.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,892,120	\$3,954,869	\$4,147,615	\$4,147,615	\$4,147,615
1002	OTHER PERSONNEL COSTS	\$104,302	\$175,933	\$75,280	\$85,640	\$95,440
2001	PROFESSIONAL FEES AND SERVICES	\$1,919,377	\$1,593,658	\$1,724,710	\$1,724,710	\$1,724,710
2002	FUELS AND LUBRICANTS	\$7,884	\$10,773	\$11,000	\$11,000	\$11,000
2003	CONSUMABLE SUPPLIES	\$46,701	\$48,422	\$57,000	\$57,000	\$57,000
2004	UTILITIES	\$53,673	\$49,972	\$52,450	\$52,450	\$52,450
2005	TRAVEL	\$205,450	\$199,287	\$202,800	\$202,800	\$202,800
2006	RENT - BUILDING	\$11,633	\$10,524	\$4,560	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,084	\$13,230	\$14,087	\$14,087	\$14,087
2009	OTHER OPERATING EXPENSE	\$491,782	\$754,687	\$624,744	\$622,728	\$681,074
5000	CAPITAL EXPENDITURES	\$41,632	\$105,300	\$33,000	\$105,300	\$33,000
TOTAL, OBJECT OF EXPENSE		\$6,786,638	\$6,916,655	\$6,947,246	\$7,023,330	\$7,019,176
Method of Financing:						
1	General Revenue Fund	\$4,612,737	\$4,799,141	\$4,829,733	\$4,905,816	\$4,901,663

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,612,737	\$4,799,141	\$4,829,733	\$4,905,816	\$4,901,663
Method of Financing:						
5105	Public Assurance	\$2,173,901	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,173,901	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,023,330	\$7,019,176
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,786,638	\$6,916,655	\$6,947,246	\$7,023,330	\$7,019,176
FULL TIME EQUIVALENT POSITIONS:		86.3	87.5	90.0	90.0	90.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 154, 160, 163, 164, & 165) this strategy encompasses all departments involved in receipt and investigation of complaints; litigation efforts for informal settlement conferences (ISC) and formal complaints filed at SOAH; and monitoring probationer compliance with disciplinary orders issued by each of the three boards. TMB has four depts that comprise the enforcement division: Enforcement Support, Investigations, Litigation, and Compliance.

Enforcement Support staff are located at the headquarters/Austin office and receive and process complaints and provide support for investigative work. The Investigations Dept is comprised of field investigators, who are registered nurses, located throughout the state who investigate complaints.

The Litigation Dept includes attorneys, legal assistants & support staff. This dept. prepares and presents cases that have been referred to Litigation for hearings before a board disciplinary panel, and drafts orders that are proposed by the panels. This group is also responsible for litigating all cases that have been referred for formal hearings to SOAH.

If there is a disciplinary action instituted by the board it is the responsibility of the Compliance Dept, comprised of compliance officers located in the field, to ensure that the licensee complies with the terms of the board action.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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HB 680, passed in the 82nd Session, made substantive changes to the agency’s enforcement process, including expanding the time to review a complaint from 30 to 45 days and authorizing the board to issue remedial plans. Remedial plans provide the board with a non-disciplinary, corrective option for addressing lesser violations of statute and rule. Typically, a remedial plan addresses a physician’s need for additional education or training in a given area. The use of remedial plans has essentially replaced the use of minor disciplinary actions (corrective and fast track orders). Consequently, TMB has updated its performance measures to show this new option available to the board to address minor violations.

Since the passage of 2009 legislation regulating pain management clinics, TMB has continued to work closely with local law enforcement entities and other state and federal agencies to address violations by licensees and to shut down illegal pain management clinics as quickly as possible.

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	2	Physician Health Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$232,617	\$334,112	\$369,370	\$369,370	\$369,370
1002	OTHER PERSONNEL COSTS	\$9,876	\$7,900	\$9,120	\$9,120	\$9,120
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$13,032	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$944	\$10,136	\$700	\$700	\$700
2004	UTILITIES	\$7	\$1,590	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$12,079	\$7,983	\$5,307	\$5,307	\$5,307
2007	RENT - MACHINE AND OTHER	\$3,121	\$4,000	\$4,510	\$4,510	\$4,510
2009	OTHER OPERATING EXPENSE	\$9,049	\$24,337	\$7,083	\$7,083	\$7,083
TOTAL, OBJECT OF EXPENSE		\$267,843	\$403,090	\$403,090	\$403,090	\$403,090
Method of Financing:						
1	General Revenue Fund	\$267,843	\$403,090	\$403,090	\$403,090	\$403,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$267,843	\$403,090	\$403,090	\$403,090	\$403,090

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	2	Physician Health Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$403,090	\$403,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$267,843	\$403,090
FULL TIME EQUIVALENT POSITIONS:						4.1	6.0
						7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with the relevant statutory provisions of the Medical Practice Act, (V.T.C.A., Occ. Code, Title 3, Chapter 167) as added by SB 292, 81st Session (2009), the Texas Physician Health Program (TXPHP) was established to promote the wellness of health care professionals licensed through the Texas Medical Board (TMB) and protect the public welfare by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety. Although administratively attached to TMB, TXPHP has its own governing board and is authorized 7 FTEs. The program continues to address operational and policy issues and challenges as it moves forward into its third year of existence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since its inception in 2010, TXPHP has had to time to become more established and in doing so it has become apparent that increased staffing and operating resources are needed to ensure manageable caseload levels as well as adequate implementation of all the program's requirements. In the first exceptional item, TMB and TXPHP are requesting 2.5 additional FTEs, comprised of two clinical coordinators and one part-time attorney, in order to better address current and future caseload and operating needs. TXPHP's projected FY 14 participant caseload, at base funding levels, is 135 cases per clinical coordinator. Funding for the exceptional item would bring the caseloads closer to the national standard of 100 cases per coordinator.

The request also includes applicable operating costs and increased funding for travel for expanded education and outreach efforts to the licensee community.

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Publications Distributed	162,000.00	180,000.00	180,000.00	200,000.00	200,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$175,391	\$174,174	\$177,004	\$177,004	\$177,004
1002	OTHER PERSONNEL COSTS	\$2,993	\$6,080	\$5,780	\$6,260	\$6,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,532	\$54,200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,720	\$1,817	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$43	\$182	\$40	\$40	\$40
2005	TRAVEL	\$2,090	\$2,320	\$2,600	\$2,600	\$2,600
2006	RENT - BUILDING	\$272	\$430	\$160	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,580	\$2,715	\$2,752	\$2,752	\$2,752
2009	OTHER OPERATING EXPENSE	\$126,066	\$11,847	\$19,722	\$19,651	\$21,698
TOTAL, OBJECT OF EXPENSE		\$311,687	\$253,765	\$210,058	\$210,307	\$212,594
Method of Financing:						
1	General Revenue Fund	\$311,687	\$253,765	\$210,058	\$210,307	\$212,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,687	\$253,765	\$210,058	\$210,307	\$212,594

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,307	\$212,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,687	\$253,765	\$210,058	\$210,307	\$212,594
FULL TIME EQUIVALENT POSITIONS:		3.0	2.9	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chapter 154), this strategy includes the Public Information & Special Projects department. This department is responsible for all public, license holder, and stakeholder information including: issuing press releases and the agency quarterly newsletter, responding to media inquiries, managing the agency website and assisting with informational programs and presentations about the agency to different stakeholder groups. Special Projects staff prepare routine and special agency reports, coordinate agency policies, manage legislative issues and contacts, answer constituent inquiries from elected officials, and implement initiatives across agency departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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TMB has long recognized the need to enhance its communications with all stakeholders including licensees, the public, medical schools, and medical students and residents. As resources and time have become available, TMB has been better able to accomplish this goal. In 2010, TMB organized presentations in ten different cities around the state in order to better educate medical students/residents, licensees, and the general public about the board’s licensure and enforcement processes. In particular, the agency focused on meeting with students attending the different medical schools around the state in order to increase their awareness of the statutory and rule requirements on physician licensees and the practice of medicine in Texas.

In 2012, TMB took a different approach to its outreach efforts. Rather than organizing the presentations, TMB notified county medical societies, specialty societies and hospitals, as well as medical schools and residency programs of the opportunity to schedule presentations in their area. As of August 1, 2012, over 25 presentations had been scheduled or held and requests for additional presentations had been received. The presentations focus on the licensure and enforcement process as well as recent legislative changes. In addition, TMB is reaching out to first year medical students to increase the awareness of the board’s mission and functions among its potential future licensees and permit holders.

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$483,610	\$484,161	\$547,432	\$410,575	\$410,575
1002	OTHER PERSONNEL COSTS	\$30,352	\$50,147	\$28,940	\$31,500	\$34,220
2001	PROFESSIONAL FEES AND SERVICES	\$3,572	\$10,505	\$4,800	\$3,600	\$3,600
2003	CONSUMABLE SUPPLIES	\$8,534	\$13,022	\$6,000	\$4,800	\$4,800
2004	UTILITIES	\$383	\$382	\$120	\$96	\$96
2005	TRAVEL	\$18,498	\$17,262	\$18,200	\$12,480	\$12,480
2006	RENT - BUILDING	\$572	\$904	\$480	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,986	\$3,764	\$3,855	\$2,930	\$2,930
2009	OTHER OPERATING EXPENSE	\$73,099	\$72,391	\$46,965	\$37,262	\$42,175
5000	CAPITAL EXPENDITURES	\$9,741	\$8,775	\$2,750	\$8,775	\$2,750
TOTAL, OBJECT OF EXPENSE		\$630,347	\$661,313	\$659,542	\$512,018	\$513,626
Method of Financing:						
1	General Revenue Fund	\$582,466	\$601,895	\$600,124	\$452,600	\$454,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$582,466	\$601,895	\$600,124	\$452,600	\$454,208
Method of Financing:						
666	Appropriated Receipts	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$47,881	\$59,418	\$59,418	\$59,418	\$59,418
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$512,018	\$513,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$630,347	\$661,313	\$659,542	\$512,018	\$513,626
FULL TIME EQUIVALENT POSITIONS:		9.3	9.5	10.4	7.8	7.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$708,654	\$724,296	\$821,149	\$958,007	\$958,007
1002	OTHER PERSONNEL COSTS	\$90	\$6,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,347	\$15,758	\$7,200	\$8,400	\$8,400
2003	CONSUMABLE SUPPLIES	\$14,864	\$19,521	\$10,000	\$11,200	\$11,200
2004	UTILITIES	\$574	\$572	\$200	\$224	\$224
2005	TRAVEL	\$27,116	\$24,111	\$23,400	\$29,120	\$29,120
2006	RENT - BUILDING	\$856	\$1,352	\$800	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,976	\$5,642	\$5,910	\$6,835	\$6,835
2009	OTHER OPERATING EXPENSE	\$111,438	\$117,811	\$77,809	\$86,946	\$98,410
5000	CAPITAL EXPENDITURES	\$15,509	\$17,550	\$5,500	\$17,550	\$5,500
TOTAL, OBJECT OF EXPENSE		\$887,424	\$932,613	\$951,968	\$1,118,282	\$1,117,696
Method of Financing:						
1	General Revenue Fund	\$887,424	\$932,613	\$951,968	\$1,118,282	\$1,117,696
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$887,424	\$932,613	\$951,968	\$1,118,282	\$1,117,696

503 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,118,282	\$1,117,696
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$887,424	\$932,613	\$951,968	\$1,118,282	\$1,117,696
FULL TIME EQUIVALENT POSITIONS:		14.0	14.2	15.6	18.2	18.2

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 by disciplining licensees who have violated state statute and board rules.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,014,762	\$11,014,761
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,946,037	\$11,030,195	\$10,999,328	\$11,014,762	\$11,014,761
FULL TIME EQUIVALENT POSITIONS:	152.4	157.7	165.0	165.0	165.0

3.B. Rider Revisions and Additions Request

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Megan Goode	Date: 8-9-12	Request Level: Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																													
2	VIII-36	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="width: 100%; margin-left: 60%;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2014</u></th> <th style="text-align: right;"><u>2012</u></th> <th style="text-align: right;"><u>2015</u></th> <th style="text-align: right;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Replace Network Hardware</td> <td style="text-align: right;">\$ 120,500</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;"><u>\$ 120,500</u></td> <td style="text-align: right;"><u>\$ 0</u></td> </tr> <tr> <td>(2) Replace Software</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;"><u>\$ 55,000</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td>-</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 175,500</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">\$ 175,000</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> </tbody> </table> <p>Method of Financing (Capital Budget):</p> <table style="width: 100%; margin-left: 60%;"> <tbody> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 175,000</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;">\$ 175,000</td> <td style="text-align: right;">\$ 55,000</td> <td style="text-align: right;"><u>\$ 175,500</u></td> <td style="text-align: right;"><u>\$ 55,000</u></td> </tr> </tbody> </table> <p><i>The rider needs to continue. The amounts for FY 14-15 are the same as FY 12-13.</i></p>		<u>2014</u>	<u>2012</u>	<u>2015</u>	<u>2013</u>	a. Acquisition of Information Resource Technologies					(1) Replace Network Hardware	\$ 120,500	\$ 0	<u>\$ 120,500</u>	<u>\$ 0</u>	(2) Replace Software	\$ 55,000	\$ 55,000	<u>\$ 55,000</u>	<u>\$ 55,000</u>	-					Total, Acquisition of Information Resource Technologies	\$ 175,500	\$ 55,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	Total, Capital Budget	\$ 175,000	\$ 55,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	General Revenue Fund	\$ 175,000	\$ 55,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>	Total, Method of Financing	\$ 175,000	\$ 55,000	<u>\$ 175,500</u>	<u>\$ 55,000</u>
	<u>2014</u>	<u>2012</u>	<u>2015</u>	<u>2013</u>																																											
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3.B. Rider Revisions and Additions Request (continued)

3	VIII-37	<p>Salary Supplementation. In addition to the amount specified in the schedule of exempt positions for the salary of the executive director, the Texas Medical Board may approve a salary supplement not to exceed \$12,000 annually if the executive director is a medical doctor and an attorney.</p> <p><i>The rider needs to continue.</i></p>
4	VIII-37	<p>Quarterly Financial Reports. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds and full-time equivalents, by strategy and method of finance.</p> <p>(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.</p> <p>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.</p> <p>The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.</p> <p><i>The rider needs to continue.</i></p>
5	VIII-37	<p>Contingent Revenue. Out of the amounts appropriated above to the Texas Medical Board in Strategy A.1.1, Licensing, the amounts of \$95,500 in fiscal year 2012 and \$95,500 in fiscal year 2013, in Strategy B.1.1, Enforcement, the amounts of \$225,500 in fiscal year 2012 and \$225,500 in fiscal year 2013, and in Strategy B.1.2, Physician Health Program, the amounts of \$184,807 in fiscal year 2012 and \$184,807 in fiscal year 2013 from General Revenue are contingent upon the Texas Medical Board assessing or increasing fees sufficient to generate, during the 2012-13 biennium, \$1,219,750 in excess of \$39,888,000 (Object Codes 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. Also, the "Number of Full-Time Equivalents (FTE)" figure above includes 11.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Boards' minutes and other information supporting the estimated revenues to be generated for the 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$1,011,614 and other direct and indirect costs (estimated to be \$208,136 for the 2012-13 biennium).</p> <p>Delete rider since it relates to contingent revenue to fund appropriations for TMB's exceptional items in the FY 12-13 biennium.</p>

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

<p>Sec. 3</p>	<p>VIII-69</p>	<p>Funding for Health Professions Council.</p> <p>a. An agency participating in the Health Professions Council of the Health Professions Council Shared Regulatory Database 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, and to maintain and update functions of the database. 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 2012-13 biennium:</p> <table data-bbox="808 414 1617 560"> <thead> <tr> <th></th> <th align="center">2012 <u>2014</u></th> <th align="center">2013 <u>2015</u></th> </tr> </thead> <tbody> <tr> <td>Texas Medical Board</td> <td align="right">\$29,266 <u>\$27,638</u></td> <td align="right">\$29,266 <u>\$27,638</u></td> </tr> </tbody> </table> <p><i>The rider needs to continue.</i></p>		2012 <u>2014</u>	2013 <u>2015</u>	Texas Medical Board	\$29,266 <u>\$27,638</u>	\$29,266 <u>\$27,638</u>
	2012 <u>2014</u>	2013 <u>2015</u>						
Texas Medical Board	\$29,266 <u>\$27,638</u>	\$29,266 <u>\$27,638</u>						
<p>Sec. 4</p>	<p>VIII-70</p>	<p>TexasOnline Authority Appropriation.</p> <p>a. Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.</p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.</p> <table data-bbox="808 933 1270 1047"> <thead> <tr> <th></th> <th align="center"><u>2012</u></th> <th align="center"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>Texas Medical Board</td> <td align="right">\$446,366</td> <td align="right">\$457,670</td> </tr> </tbody> </table> <p><i>The rider needs to be deleted since TMB will no longer be collecting pass-through funds through the Texas Online Strategy in FY 14-15. All initial license applications and renewals will be brought in-house by the end of FY 13.</i></p>		<u>2012</u>	<u>2013</u>	Texas Medical Board	\$446,366	\$457,670
	<u>2012</u>	<u>2013</u>						
Texas Medical Board	\$446,366	\$457,670						

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

<p>Sec. 18.48</p>	<p>IX-84</p>	<p>Sec. 18.48. Contingency for HB 2098. Contingent on enactment of HB 2098, or similar legislation relating to the authority of physicians and physician assistants to form certain entities, by the Eighty-second Legislature, Regular Session, the Texas Medical Board is appropriated \$14,000 in General Revenue Funds for fiscal year 2012 and \$14,000 in General Revenue Funds for fiscal year 2013 to implement the provisions of the legislation. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2012-13 biennium, \$35,800 in excess of \$39,888,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. Also, the "Number of Full Time Equivalents (FTE)" indicated in the Texas Medical Board's bill pattern shall be increased by 0.5 FTEs in fiscal year 2012 and 0.5 FTEs in fiscal year 2013 contingent upon the agency meeting the above revenue target. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Boards' minutes and other information supporting the estimated revenues to be generated for the 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$28,000 and other direct and indirect costs (estimated to be \$7,800 for 2012-13).</p> <p><i>Delete contingency rider for HB 2098, bill was passed and appropriations were incorporated into the TMB bill pattern.</i></p>
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4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME: 4:40:19PM

Agency code: 503

Agency name:
Texas Medical Board

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increased Resources for Texas Physician Health Program (TXPHP)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Physician Health Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	126,000	126,000
1002	OTHER PERSONNEL COSTS	2,880	2,880
2001	PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003	CONSUMABLE SUPPLIES	550	550
2005	TRAVEL	18,693	18,693
2007	RENT - MACHINE AND OTHER	990	990
2009	OTHER OPERATING EXPENSE	3,217	3,217
	TOTAL, OBJECT OF EXPENSE	\$158,330	\$158,330
METHOD OF FINANCING:			
1	General Revenue Fund	158,330	158,330
	TOTAL, METHOD OF FINANCING	\$158,330	\$158,330
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.50	2.50

DESCRIPTION / JUSTIFICATION:

The Texas Physician Health Program (TXPHP) was established to promote the wellness of health care professionals licensed through the Texas Medical Board (TMB) and protect the public welfare by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety.

TXPHP is still in a relatively early implementation stage and as it continues to grow, it has become apparent that increased staffing and operating resources are needed that were not estimated in prior projections. Funding for this exceptional item would ensure that TXPHP can continue with adequate resources to address its current and future caseloads of licensees (physicians, physician assistants, surgical assistants, and acupuncturists). In order to keep the program viable to meet both its current and future caseloads and to fulfill its statutory requirements, TXPHP and TMB respectfully request the following items:

1) Staffing – 2.5 additional FTEs:

Two Program Specialist II (Clinical Coordinators) at a salary of \$45,500 per FTE for the level of monitoring needed to reach a reasonable ratio (90:1) of cases to clinical coordinators. One part-time Attorney IV position (\$35,000 per year) is requested to work on a variety of legal issues involving rules, open records requests, board meetings, etc.

2) Operating Costs - TXPHP requests additional operating resources to provide for: 1) the additional 2.5 FTEs, 2) assistance with continued program implementation, including education and outreach efforts, and 3) reasonable caseload ratios for staff. The most significant costs are for annual in-state travel expenses (\$18,693 per yr) which would bring travel costs to a total of \$24,000 per year. Also, additional funding (\$13,637 per year) is requested for equipment, supplies, and training.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:19PM

Agency code: 503

Agency name:

Texas Medical Board

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

TXPHP faces a challenge with the base FY 14-15 appropriations request since the amounts are based on FY 12-13 appropriations that do not reflect the need for greater resources, which has become apparent now that the program is more established. The requested exceptional items reflect the need for reasonable caseload ratios as well as a need to develop greater awareness and education efforts in the Texas medical community about TXPHP.

The medical director, an M.D., evaluates participants and determines the most appropriate case- management and monitoring required for each participant. The Medical Director's ability to travel for education and outreach efforts are a critical factor for TXPHP's success since developing trust among licensees, so that they will seek help for themselves or their peers through a direct referral to the program, increases the likelihood that the public will have the reasonably safe and competent care they deserve.

Additional staffing is needed to provide critical professional services to an increasing number of participants/clients and to reach an optimal ratio of cases to clinical coordinator. The national standard for similar or analogous programs is 100 cases per coordinator and TXPHP's projected FY 14 caseload ratio (based on current funding levels) is 135 cases per coordinator. Reduced caseload ratios could decrease the risk of relapse by a participant and allow staff to spend more time on each case, which improves quality and results in better outcomes for the participants. This, in turn, promotes quality patient care to the citizens of Texas by TMB licensees. This request would add two additional program specialists (clinical coordinators) for a total of six coordinators in FY 14-15, and would reduce the average projected caseload for FY 14-15 to 90 cases per coordinator.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **4:40:19PM**

Agency code: **503**

Agency name:
Texas Medical Board

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increased Funding for Information Technology & Capital Budget Projects		
	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	127,213	145,308
	TOTAL, OBJECT OF EXPENSE	\$127,213	\$145,308

METHOD OF FINANCING:

1	General Revenue Fund	127,213	145,308
	TOTAL, METHOD OF FINANCING	\$127,213	\$145,308

DESCRIPTION / JUSTIFICATION:

TMB is requesting additional funding for three information technology projects – two are ongoing capital budget projects and one is new:

1) Server/Storage/Network Lifecycle (ongoing) - additional funding of \$34,805 is requested to procure network equipment for moving, processing and storing data for TMB business applications. The project adds storage capacity and capability to data network hardware, related software components, and data network security and management components on a planned schedule. The project is needed to meet increases in the volume of agency business, changes in technology, and the introduction of new applications and services.

2) Software Replacement & Upgrades (ongoing)- additional funding of \$120,817 is requested for this ongoing project to ensure that TMB can timely meet increasing demands imposed by the volume of agency business, changes in technology, and the introduction of new applications and services. The project is primarily for renewing TMB's Enterprise Software Agreement with Microsoft. The original agreement expires in Dec. 2013 and this request, along with the base amount, funds the renewal.

3) Desktop/Printer/Scanner Lifecycle (new) - additional funding of \$116,900 is requested for this project to ensure that TMB can reduce support costs and increase productivity by replacing outdated equipment (approx. 90 units), including printers and scanners which have not been on a regular replacement schedule in prior years.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **4:40:19PM**

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2014	Excp 2015
1)	Server/Storage/Network Lifecycle - major data network hardware components have a typical life cycle of between 5 to 7 years. Replacing equipment on a planned schedule permits the agency to introduce new architectural elements gradually, while keeping expenses within budget. The server and network lifecycle provides regular replacement of old equipment to reduce support costs, minimize risk, and increase productivity.		
2)	Software Replacement & Upgrades – maintaining the Microsoft Enterprise Agreement ensures that TMB receives upgrades to Microsoft products, which brings increased security and new functions providing increased productivity.		
3)	Desktop/Printer/Scanner Lifecycle – replacing equipment (desktops/printers/scanners) on a planned schedule (replacement of units every 5-7 years) is cost effective since maintenance costs typically increase as equipment ages. Additionally, employee productivity can be improved by replacing older equipment that does not have sufficient processing power and causes delays.		

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME: 4:40:19PM

Agency code: 503 Agency name: Texas Medical Board

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increased Enforcement Resources for Inspections of Pain Management Clinics and Office-Based Anesthesia Settings		
	Item Priority: 3		
	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	225,000	225,000
1002	OTHER PERSONNEL COSTS	3,500	3,500
2005	TRAVEL	70,000	70,000
2009	OTHER OPERATING EXPENSE	11,200	4,300
	TOTAL, OBJECT OF EXPENSE	\$309,700	\$302,800
METHOD OF FINANCING:			
1	General Revenue Fund	309,700	302,800
	TOTAL, METHOD OF FINANCING	\$309,700	\$302,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

In keeping with the TMB's mission to protect the public, the agency is requesting funding for statutorily authorized inspections of pain management clinics as well as outpatient settings where anesthesia services are performed (referred to as office-based anesthesia-OBA). Currently, the agency certifies pain management clinics and registers OBA settings as required by law (Medical Practice Act, Chpt. 168 and Chpt 162). In order to being inspections, TMB is requesting funding for 5 FTEs as well as applicable travel and start-up costs. Three investigators (Investigator III @\$40,000) would perform an estimated 3-4 inspections per week of both types of facilities located throughout the state. An attorney (Atty IV @ \$70,000) would focus on enforcement of inspections yielding potential regulatory violations. An administrative assistant (Admin Asst IV @ \$35,000) would support the other 4 positions.

Pain Management Clinics-the regulation of these clinics is a continuous challenge due to unceasing illegal activity and diversions of controlled substances by "pill mills" primarily occurring in the southeastern region of the state. In order to ensure effective oversight, TMB is requesting funding for biennial inspections of an estimated 150 clinics per year which would result in one inspection per week per TMB investigator.

Office-Based Anesthesia Settings - Since 2002, TMB has registered outpatient settings where anesthesia is performed. A setting can be a facility, clinic, office, etc. that is not part of a licensed hospital or surgical center. Applicable physicians typically register biennially and report to TMB the level of anesthesia being performed at their practice sites. TMB estimates approximately 1500 unique outpatient settings where anesthesia is performed. Consequently, using a 4-year inspection schedule, approximately 380 sites could be inspected per year. This translates to two to three inspections per week per TMB investigator.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:19PM

Agency code: 503

Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Inspections of pain management clinic certifications will be more complex than those of office-based anesthesia practice sites. These inspections may involve reviewing all required clinic certification paperwork and checking that all applicable clinic personnel are properly licensed and trained in pain management. The inspections may also require evaluations of patient records to ensure prescribing practices meet the regulatory requirements. Since 2010, when implementation of clinic certification began per SB 911, 81st Session (2009), TMB has issued over 25 disciplinary actions for violations of the certification requirements, including temporarily suspending physicians if their continued practice (inappropriate prescribing, etc.) posed a threat to public safety.

Investigations of OBA practice sites will be less complex, with investigators checking that the level/category of anesthesia being performed at each site has been appropriately registered with TMB as well as ensuring that all personnel performing OBA procedures are qualified. TMB is statutorily authorized to charge an annual fee for OBA registration of up to \$300 per registration. Currently, TMB charges a pro-rated fee depending on the length of time a physician registers for a permit. Permits can be issued in 3-month intervals and/or annual intervals. For example, the cost of a 3-month permit is \$26.25, a 9-month permit is \$78.75, and a 12-month permit is \$105. The maximum currently charged is \$210 for a 24-month permit.

SB 1340 (1999) was passed to specifically address concerns that some physicians had failed to appropriately maintain safety standards regarding the use of anesthesia in their offices and consequently placed patients at risk for complications or even death.

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Resources for Texas Physician Health Program (TXPHP)			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	126,000	126,000
1002	OTHER PERSONNEL COSTS	2,880	2,880
2001	PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003	CONSUMABLE SUPPLIES	550	550
2005	TRAVEL	18,693	18,693
2007	RENT - MACHINE AND OTHER	990	990
2009	OTHER OPERATING EXPENSE	3,217	3,217
TOTAL, OBJECT OF EXPENSE		\$158,330	\$158,330
METHOD OF FINANCING:			
1 General Revenue Fund		158,330	158,330
TOTAL, METHOD OF FINANCING		\$158,330	\$158,330
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Funding for Information Technology & Capital Budget Projects			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	31,803	36,327
TOTAL, OBJECT OF EXPENSE		\$31,803	\$36,327
METHOD OF FINANCING:			
1	General Revenue Fund	31,803	36,327
TOTAL, METHOD OF FINANCING		\$31,803	\$36,327

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Funding for Information Technology & Capital Budget Projects			
Allocation to Strategy: 2-1-1		Conduct Competent, Fair, Timely Investigations and Monitor Results	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	76,328	87,185
TOTAL, OBJECT OF EXPENSE		\$76,328	\$87,185
METHOD OF FINANCING:			
1	General Revenue Fund	76,328	87,185
TOTAL, METHOD OF FINANCING		\$76,328	\$87,185

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Funding for Information Technology & Capital Budget Projects			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,360	7,265
TOTAL, OBJECT OF EXPENSE		\$6,360	\$7,265
METHOD OF FINANCING:			
1	General Revenue Fund	6,360	7,265
TOTAL, METHOD OF FINANCING		\$6,360	\$7,265

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Funding for Information Technology & Capital Budget Projects			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	12,722	14,531
TOTAL, OBJECT OF EXPENSE		\$12,722	\$14,531
METHOD OF FINANCING:			
1	General Revenue Fund	12,722	14,531
TOTAL, METHOD OF FINANCING		\$12,722	\$14,531

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**

TIME: **4:40:19PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increased Enforcement Resources for Inspections of Pain Management Clinics and Office-Based Anesthesia Settings			
Allocation to Strategy: 2-1-1		Conduct Competent, Fair, Timely Investigations and Monitor Results	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1002	OTHER PERSONNEL COSTS	3,500	3,500
2005	TRAVEL	70,000	70,000
2009	OTHER OPERATING EXPENSE	11,200	4,300
TOTAL, OBJECT OF EXPENSE		\$309,700	\$302,800
METHOD OF FINANCING:			
1 General Revenue Fund		309,700	302,800
TOTAL, METHOD OF FINANCING		\$309,700	\$302,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:20PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	31,803	36,327
Total, Objects of Expense	\$31,803	\$36,327
METHOD OF FINANCING:		
1 General Revenue Fund	31,803	36,327
Total, Method of Finance	\$31,803	\$36,327

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Information Technology & Capital Budget Projects

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:20PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	225,000	225,000
1002 OTHER PERSONNEL COSTS	3,500	3,500
2005 TRAVEL	70,000	70,000
2009 OTHER OPERATING EXPENSE	11,200	4,300
5000 CAPITAL EXPENDITURES	76,328	87,185
Total, Objects of Expense	\$386,028	\$389,985

METHOD OF FINANCING:

1 General Revenue Fund	386,028	389,985
Total, Method of Finance	\$386,028	\$389,985

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Information Technology & Capital Budget Projects

Increased Enforcement Resources for Inspections of Pain Management Clinics and Office-Based Anesthesia Settings

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:20PM

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education Statewide Goal/Benchmark: 7 - 0

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

STRATEGY: 2 Physician Health Program Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	126,000	126,000
1002 OTHER PERSONNEL COSTS	2,880	2,880
2001 PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003 CONSUMABLE SUPPLIES	550	550
2005 TRAVEL	18,693	18,693
2007 RENT - MACHINE AND OTHER	990	990
2009 OTHER OPERATING EXPENSE	3,217	3,217
Total, Objects of Expense	\$158,330	\$158,330

METHOD OF FINANCING:

1 General Revenue Fund	158,330	158,330
Total, Method of Finance	\$158,330	\$158,330

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.5 2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Resources for Texas Physician Health Program (TXPHP)

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:20PM

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 2014	Excp 2015
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	6,360	7,265
Total, Objects of Expense	\$6,360	\$7,265

METHOD OF FINANCING:

1 General Revenue Fund	6,360	7,265
Total, Method of Finance	\$6,360	\$7,265

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Information Technology & Capital Budget Projects

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 4:40:20PM

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 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	12,722	14,531
Total, Objects of Expense	\$12,722	\$14,531

METHOD OF FINANCING:

1 General Revenue Fund	12,722	14,531
Total, Method of Finance	\$12,722	\$14,531

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Information Technology & Capital Budget Projects

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME : **4:40:20PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
<i>1/1 Server, Storage and Network Lifecycle</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$120,500	\$0	\$120,500	\$0
	Capital Subtotal OOE, Project 1	\$120,500	\$0	\$120,500	\$0
	Subtotal OOE, Project 1	\$120,500	\$0	\$120,500	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$120,500	\$0	\$120,500	\$0
	Capital Subtotal TOF, Project 1	\$120,500	\$0	\$120,500	\$0
	Subtotal TOF, Project 1	\$120,500	\$0	\$120,500	\$0
<i>2/2 Software Replacement and Upgrades</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$55,000	\$55,000	\$55,000	\$55,000
	Capital Subtotal OOE, Project 2	\$55,000	\$55,000	\$55,000	\$55,000
	Subtotal OOE, Project 2	\$55,000	\$55,000	\$55,000	\$55,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$55,000	\$55,000	\$55,000	\$55,000
	Capital Subtotal TOF, Project 2	\$55,000	\$55,000	\$55,000	\$55,000

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:20PM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal TOF, Project	2	\$55,000	\$55,000	\$55,000	\$55,000
<i>3/3 Desktop, Printer and Scanner Lifecycle Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	3	\$0	\$0	\$0	\$0
Subtotal OOE, Project	3	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$175,500	\$55,000	\$175,500	\$55,000
Informational Subtotal, Category	5005				
Total, Category	5005	\$175,500	\$55,000	\$175,500	\$55,000
AGENCY TOTAL -CAPITAL		\$175,500	\$55,000	\$175,500	\$55,000
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$175,500	\$55,000	\$175,500	\$55,000

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME : **4:40:20PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$175,500	\$55,000	\$175,500	\$55,000
Total, Method of Financing-Capital		\$175,500	\$55,000	\$175,500	\$55,000
Total, Method of Financing		\$175,500	\$55,000	\$175,500	\$55,000
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$175,500	\$55,000	\$175,500	\$55,000
Total, Type of Financing-Capital		\$175,500	\$55,000	\$175,500	\$55,000
Total, Type of Financing		\$175,500	\$55,000	\$175,500	\$55,000

503 Texas Medical Board

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies		
<u>1 Replace Network Hardware</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,305	27,500
Subtotal OOE, Project 1	7,305	27,500
Type of Financing		
CA 1 General Revenue Fund	7,305	27,500
Subtotal TOF, Project 1	7,305	27,500
<u>2 Replace Software</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	60,408	60,408
Subtotal OOE, Project 2	60,408	60,408
Type of Financing		
CA 1 General Revenue Fund	60,408	60,408
Subtotal TOF, Project 2	60,408	60,408
<u>3 Desktop/Printer/Scanner Replacement</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	59,500	57,400
Subtotal OOE, Project 3	59,500	57,400
Type of Financing		
CA 1 General Revenue Fund	59,500	57,400
Subtotal TOF, Project 3	59,500	57,400
Subtotal Category 5005	127,213	145,308
AGENCY TOTAL	127,213	145,308

503 Texas Medical Board

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2014

Excp 2015

METHOD OF FINANCING:

1 General Revenue Fund

127,213

145,308

Total, Method of Financing

127,213

145,308

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

127,213

145,308

Total, Type of Financing

127,213

145,308

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME: 4:40:21PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Replace Network Hardware

PROJECT DESCRIPTION

General Information

The Server, Storage & Network project provides for moving, processing and storing data for the TMB business applications. The server and network lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity. The project also adds storage capacity, or adds capability to data network hardware, related software components, and some data network security and management components on a planned schedule. It includes new capabilities to expand the data network bandwidth, capacity and increase security. Major data network hardware components have a typical lifecycle of between 5 to 7 years. Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture. All or nearly all of the equipment is purchased through DIR cooperative contracts. Storage and network improvements include higher-speed switches at the core of the network, additional intrusion detection sensors, additional power backup and protection, more-capable network analysis probes, and network appliances providing new or enhanced network services.

Number of Units / Average Unit Cost	4706		
Estimated Completion Date	08/31/2015		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 to 7 years		
Estimated/Actual Project Cost	\$155,305		
Length of Financing/ Lease Period	NA		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: 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 \$100,000 per biennium.

Project Location: Texas Medical Board 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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME: 4:40:21PM

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

PROJECT DESCRIPTION

General Information

The Software Replacement & Upgrade project provides software for the TMB applications. The project provides regular upgrades of software to reduce support costs and increase productivity.

Number of Units / Average Unit Cost 28852

Estimated Completion Date 08/31/2015

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 years

Estimated/Actual Project Cost \$230,817

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<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 \$100,000 per biennium.

Project Location: Texas Medical Board central office and remote field staff offices

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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME: 4:40:21PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Desktop/Printer/Scanner Replacement

PROJECT DESCRIPTION

General Information

The PC/Printer/Scanner Lifecycle project provides desktops, laptops, printers and scanners. The lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity.

Number of Units / Average Unit Cost 1285

Estimated Completion Date 08/31/2015

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 to 7 years

Estimated/Actual Project Cost \$116,900

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The PC/Printer/Scanner Lifecycle provides desktops, laptops, printers and scanners. The lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity.

Project Location: Texas Medical Board Austin Headquarters and remote field staff locations

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

Frequency of Use and External Factors Affecting Use:

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

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
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5005 Acquisition of Information Resource Technologies

1/1 Replace Network Hardware

GENERAL BUDGET

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

2/2 Replace Software

GENERAL BUDGET

Capital	1-1-1	LICENSING	13,750	13,750	13,750	13,750
	2-1-1	ENFORCEMENT	33,000	33,000	33,000	33,000
	3-1-1	INDIRECT ADMIN	2,750	2,750	2,750	2,750
	3-1-2	INDIRECT ADMIN	5,500	5,500	5,500	5,500
TOTAL, PROJECT			\$55,000	\$55,000	\$55,000	\$55,000

3/3 Desktop/Printer/Scanner Replacement

GENERAL BUDGET

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

5.C. Capital Budget Allocation to Strategies (Baseline)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **4:40:21PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$175,500	\$55,000	\$175,500	\$55,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$175,500	\$55,000	\$175,500	\$55,000

503 Texas Medical Board

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
1	Replace Network Hardware		
1 1 1	LICENSING	1,826	6,875
2 1 1	ENFORCEMENT	4,383	16,500
3 1 1	INDIRECT ADMIN	365	1,375
3 1 2	INDIRECT ADMIN	731	2,750
TOTAL, PROJECT		7,305	27,500
2	Replace Software		
1 1 1	LICENSING	15,102	15,102
2 1 1	ENFORCEMENT	36,245	36,245
3 1 1	INDIRECT ADMIN	3,020	3,020
3 1 2	INDIRECT ADMIN	6,041	6,041
TOTAL, PROJECT		60,408	60,408
3	Desktop/Printer/Scanner Replacement		
1 1 1	LICENSING	14,875	14,350
2 1 1	ENFORCEMENT	35,700	34,440
3 1 1	INDIRECT ADMIN	2,975	2,870
3 1 2	INDIRECT ADMIN	5,950	5,740
TOTAL, PROJECT		59,500	57,400
TOTAL, ALL PROJECTS		127,213	145,308

503 Texas Medical Board

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
<i>1 Replace Network Hardware</i>					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	30,125	0	30,125	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	72,300	0	72,300	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,025	0	6,025	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	12,050	0	12,050	0
TOTAL, OOE's		\$120,500	\$0	120,500	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Replace Network Hardware					
1	General Revenue Fund	30,125	0	30,125	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	72,300	0	72,300	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,025	0	6,025	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	12,050	0	12,050	0
TOTAL, GENERAL REVENUE FUNDS		\$120,500	\$0	120,500	0
TOTAL, MOFs		\$120,500	\$0	120,500	0

503 Texas Medical Board

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Replace Software					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,750	13,750	13,750	13,750
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	33,000	33,000	33,000	33,000
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,750	2,750	2,750	2,750
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,500	5,500	5,500	5,500
TOTAL, OOE's		\$55,000	\$55,000	55,000	55,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	13,750	13,750	13,750	13,750
2-1-1 ENFORCEMENT					

503 Texas Medical Board

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Replace Software					
<u>General Budget</u>					
1	General Revenue Fund	33,000	33,000	33,000	33,000
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	2,750	2,750	2,750	2,750
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	5,500	5,500	5,500	5,500
TOTAL, GENERAL REVENUE FUNDS		\$55,000	\$55,000	55,000	55,000
TOTAL, MOFs		\$55,000	\$55,000	55,000	55,000

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 Desktop/Printer/Scanner Replacement					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 Desktop/Printer/Scanner Replacement					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

503 Texas Medical Board

		Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$175,500	\$55,000	175,500	55,000
		175,500	55,000	175,500	55,000
	TOTAL, ALL PROJECTS	\$175,500	\$55,000	175,500	55,000

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2012**
 Time: **4:40:22PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
20.0%	Professional Services	20.0 %	91.8%	71.8%	\$39,170	\$42,670	20.0 %	100.0%	80.0%	\$28,737	\$28,737
33.0%	Other Services	33.0 %	4.9%	-28.1%	\$95,647	\$1,969,165	33.0 %	2.2%	-30.8%	\$47,257	\$2,101,754
12.6%	Commodities	12.6 %	42.2%	29.6%	\$99,703	\$236,154	12.6 %	41.7%	29.1%	\$182,396	\$437,668
	Total Expenditures		10.4%		\$234,520	\$2,247,989		10.1%		\$258,390	\$2,568,159

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency consistently exceeded 67% of the applicable agency HUB procurement goals in fiscal years 2010 and 2011.

Applicability:

The procurement categories of Heavy Construction, Building Construction and Special Trade Construction are not applicable to the agency in fiscal years 2010 and 2011, since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years of 2010 and 2011, the agency did not meet the statewide HUB goal for the category of Other Services. This is due to the agency having specialized contracts that require contracted services with non-HUB vendors.

"Good-Faith" Efforts:

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	18,271,520	19,900,413	20,516,646	20,807,985	21,220,875
3562 Health Related Profession Fees	332,106	360,724	376,724	385,736	400,052
3572 Health Rel Prof Fees-HB11, GR Incr	15,326,787	15,033,480	15,290,370	15,502,506	15,714,642
Subtotal: Actual/Estimated Revenue	33,930,413	35,294,617	36,183,740	36,696,227	37,335,569
Total Available	\$33,930,413	\$35,294,617	\$36,183,740	\$36,696,227	\$37,335,569
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,586,609)	(8,823,997)	(8,793,131)	(8,808,564)	(8,808,564)
Art VIII, Rider 4, Rural Phy Asst	(112,000)	0	0	0	0
Art VIII-81, Sec 3, Health Professions Council	(25,646)	0	0	0	0
Art VIII-69, Sec 3, Health Professions Council	0	(29,266)	(29,266)	(27,638)	(27,638)
Transfer Employee Benefits	(1,466,452)	(1,466,475)	(1,556,582)	(1,547,583)	(1,549,692)
Transfer-HB 4, Sec 1(a), Reductions	(227,469)	0	0	0	0
Total, Deductions	\$(10,418,176)	\$(10,319,738)	\$(10,378,979)	\$(10,383,785)	\$(10,385,894)
Ending Fund/Account Balance	\$23,512,237	\$24,974,879	\$25,804,761	\$26,312,442	\$26,949,675

REVENUE ASSUMPTIONS:

Revenues in the General Revenue Fund are derived from fees and surcharges statutorily applied to all application, registration, renewal and temporary license fees collected from the medical professionals and programs that the Texas Medical Board licenses. The population of Physicians, Physician Assistants, Acupuncturists and other TMB licensed professionals continues to grow, creating a steady increase in all estimated revenues for each year.

CONTACT PERSON:

Karen B. Drabek

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,149	1,550	1,500	1,500	1,500
3722 Conf, Semin, & Train Regis Fees	0	3,000	5,000	5,000	5,000
3752 Sale of Publications/Advertising	45,732	54,868	52,918	52,918	52,918
Subtotal: Actual/Estimated Revenue	47,881	59,418	59,418	59,418	59,418
Total Available	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418
DEDUCTIONS:					
Expended/Budgeted/Requested	(47,881)	(59,418)	(59,418)	(59,418)	(59,418)
Total, Deductions	\$(47,881)	\$(59,418)	\$(59,418)	\$(59,418)	\$(59,418)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated receipts revenue includes collected fees primarily from the sale of data publications in addition to costs associated with open records requests.

CONTACT PERSON:

Karen B. Drabek

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5105</u> Public Assurance					
Beginning Balance (Unencumbered):	\$1,051,916	\$677,153	\$1,133,214	\$1,618,859	\$2,133,026
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	2,174,491	2,909,760	2,960,000	3,000,000	3,040,000
Subtotal: Actual/Estimated Revenue	2,174,491	2,909,760	2,960,000	3,000,000	3,040,000
Total Available	\$3,226,407	\$3,586,913	\$4,093,214	\$4,618,859	\$5,173,026
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,137,233)	(2,117,514)	(2,117,513)	(2,117,514)	(2,117,513)
Transfer-Employee Benefits	(356,280)	(336,185)	(356,842)	(368,319)	(368,821)
Transfer-HB 4, Sec 1(d), Reductions	(55,741)	0	0	0	0
Total, Deductions	\$(2,549,254)	\$(2,453,699)	\$(2,474,355)	\$(2,485,833)	\$(2,486,334)
Ending Fund/Account Balance	\$677,153	\$1,133,214	\$1,618,859	\$2,133,026	\$2,686,692

REVENUE ASSUMPTIONS:

Revenues in the Public Assurance Fund are authorized by SB 104 and HB 3318 from the 78th Legislature, Regular Session. The collected fee is an \$80 surcharge assessed to initial and biennial renewal licenses for physicians. The physician license population continues to grow, resulting in increased estimated revenues for each year.

CONTACT PERSON:

Brandy M. Smith

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 4:40:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Service Reductions - Consultant							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency will be required to reduce funding for expert physician reviews of standard of care cases. This will cause a backlog in the number of cases requiring statutorily required review by an expert physician. Consequently, the number of complaints that TMB can resolve would decrease each year. In addition, the agency's performance measure for the average time to resolve a physician complaint would increase.							
Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$62,132	\$62,132	\$124,264	
General Revenue Funds Total	\$0	\$0	\$0	\$62,132	\$62,132	\$124,264	
<u>Gr Dedicated</u>							
5105 Public Assurance	\$0	\$0	\$0	\$211,751	\$211,752	\$423,503	
Gr Dedicated Total	\$0	\$0	\$0	\$211,751	\$211,752	\$423,503	
Item Total	\$0	\$0	\$0	\$273,883	\$273,884	\$547,767	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Administrative Reductions - Operating & FTEs

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: This would significantly reduce administrative funding through: 1)FTE reductions and/or a hiring freeze for four administrative FTEs, and 2)reductions to operating costs. TMB requests the ability to have the option to implement a combination of agency-wide furloughs and freezes in lieu of these FTE reductions, if a furlough option becomes available.

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 4:40:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$56,177	\$56,177	\$112,354	
General Revenue Funds Total	\$0	\$0	\$0	\$56,177	\$56,177	\$112,354	
Strategy: 3-1-1 Indirect Administration - Licensing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$97,100	\$97,100	\$194,200	
General Revenue Funds Total	\$0	\$0	\$0	\$97,100	\$97,100	\$194,200	
Strategy: 3-1-2 Indirect Administration - Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000	
General Revenue Funds Total	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000	
Item Total	\$0	\$0	\$0	\$273,277	\$273,277	\$546,554	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				4.0	4.0		
3 Service/Program Reductions - FTEs							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 4:40:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																								
	2014	2015	Biennial Total	2014	2015	Biennial Total																																																									
<p>Item Comment: This would significantly reduce funding for services through reductions and/or hiring freezes for 13 FTEs. TMB requests the ability to have the option to implement agency-wide furloughs and freezes in lieu of these reductions. The reduction to the Licensure Strategy of 4.5 FTEs would seriously impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. TMB estimates the following performance impact as compared to the base request: 1) an increase in the number of days to issue a physician license from 50 to 54 days; and 2) a decrease of 540 new physician licenses issued on an annual basis. Based on these reductions and the corresponding decrease in the ability to process licenses (initial and renewal), TMB estimates a biennial revenue loss, compared to base revenue projections, of \$856,644: \$380,067 in FY 14 and \$476,577 in FY 15. The FY 14 numbers reflect the loss of revenue from the decreased number of initial licenses processed; this same loss is reflected in FY 15 along with an increased loss in registration (renewal) fees since there will be fewer licenses to renew. Because the Licensure Strategy collects license revenue for TMB, a majority of the revenue loss is being reported in that strategy. The reduction to the Enforcement Strategy of 8.5 FTEs would seriously impede the agency's ability to review standard of care cases and to meet statutorily required timelines for complaint resolution. TMB estimates the following performance impact as compared to the base request: 1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 9% to 5%; 2) an annual decrease in the number of physician complaints resolved of 700 complaints (2200 down to 1500); 3) and an increase in the average time to resolve a physician complaint from 260 days to 365 days.</p> <p>Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$380,067</td> <td>\$476,577</td> <td>\$856,644</td> <td>\$165,375</td> <td>\$165,375</td> <td>\$330,750</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$380,067</td> <td>\$476,577</td> <td>\$856,644</td> <td>\$165,375</td> <td>\$165,375</td> <td>\$330,750</td> <td></td> </tr> </table> <p>Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$383,000</td> <td>\$383,000</td> <td>\$766,000</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$383,000</td> <td>\$383,000</td> <td>\$766,000</td> <td></td> </tr> </table> <p>Item Total</p> <table border="1"> <tr> <td></td> <td>\$380,067</td> <td>\$476,577</td> <td>\$856,644</td> <td>\$548,375</td> <td>\$548,375</td> <td>\$1,096,750</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2014 and FY 2015 Base Request)</p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td>13.0</td> <td>13.0</td> <td></td> <td></td> </tr> </table> <p>AGENCY TOTALS</p> <table border="1"> <tr> <td>General Revenue Total</td> <td>\$380,067</td> <td>\$476,577</td> <td>\$856,644</td> <td>\$883,784</td> <td>\$883,784</td> <td>\$1,767,568</td> <td>\$1,767,566</td> </tr> </table>								1 General Revenue Fund	\$380,067	\$476,577	\$856,644	\$165,375	\$165,375	\$330,750		General Revenue Funds Total	\$380,067	\$476,577	\$856,644	\$165,375	\$165,375	\$330,750		1 General Revenue Fund	\$0	\$0	\$0	\$383,000	\$383,000	\$766,000		General Revenue Funds Total	\$0	\$0	\$0	\$383,000	\$383,000	\$766,000			\$380,067	\$476,577	\$856,644	\$548,375	\$548,375	\$1,096,750						13.0	13.0			General Revenue Total	\$380,067	\$476,577	\$856,644	\$883,784	\$883,784	\$1,767,568	\$1,767,566
1 General Revenue Fund	\$380,067	\$476,577	\$856,644	\$165,375	\$165,375	\$330,750																																																									
General Revenue Funds Total	\$380,067	\$476,577	\$856,644	\$165,375	\$165,375	\$330,750																																																									
1 General Revenue Fund	\$0	\$0	\$0	\$383,000	\$383,000	\$766,000																																																									
General Revenue Funds Total	\$0	\$0	\$0	\$383,000	\$383,000	\$766,000																																																									
	\$380,067	\$476,577	\$856,644	\$548,375	\$548,375	\$1,096,750																																																									
				13.0	13.0																																																										
General Revenue Total	\$380,067	\$476,577	\$856,644	\$883,784	\$883,784	\$1,767,568	\$1,767,566																																																								

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 4:40:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
GR Dedicated Total				\$211,751	\$211,752	\$423,503	\$423,503
Agency Grand Total	\$380,067	\$476,577	\$856,644	\$1,095,535	\$1,095,536	\$2,191,071	
Difference, Options Total Less Target							\$2
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				17.0	17.0		

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:23PM

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Conduct a Timely, Efficient, Cost-effective Licensure Process				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$340,783	\$ 354,984	\$ 404,354	\$ 404,354	\$ 404,354
1002 OTHER PERSONNEL COSTS	8,701	16,493	8,550	9,307	10,110
2001 PROFESSIONAL FEES AND SERVICES	2,549	7,715	3,545	3,545	3,545
2003 CONSUMABLE SUPPLIES	6,688	9,560	4,727	4,727	4,727
2004 UTILITIES	274	280	95	95	95
2005 TRAVEL	13,038	12,153	12,291	12,291	12,291
2006 RENT - BUILDING	408	663	378	0	0
2007 RENT - MACHINE AND OTHER	1,418	2,763	2,885	2,885	2,885
2009 OTHER OPERATING EXPENSE	52,746	55,872	36,865	36,698	41,536
5000 CAPITAL EXPENDITURES	7,217	7,733	2,438	7,778	2,438
Total, Objects of Expense	\$433,822	\$468,216	\$476,128	\$481,680	\$481,981
METHOD OF FINANCING:					
1 General Revenue Fund	385,941	408,798	416,710	422,262	422,563
666 Appropriated Receipts	47,881	59,418	59,418	59,418	59,418
Total, Method of Financing	\$433,822	\$468,216	\$476,128	\$481,680	\$481,981
FULL TIME EQUIVALENT POSITIONS	6.7	7.0	7.7	7.7	7.7
Method of Allocation					

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME : **4:40:23PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process

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

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
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Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					

TexasOnline. Estimated and Nontransferable

Method of Allocation

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:23PM

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$822,844	\$ 826,094	\$ 933,123	\$ 933,124	\$ 933,124
1002 OTHER PERSONNEL COSTS	21,010	38,382	19,732	21,477	23,332
2001 PROFESSIONAL FEES AND SERVICES	6,155	17,953	8,182	8,182	8,182
2003 CONSUMABLE SUPPLIES	16,148	22,246	10,909	10,909	10,909
2004 UTILITIES	660	652	218	218	218
2005 TRAVEL	31,480	28,282	28,364	28,364	28,364
2006 RENT - BUILDING	986	1,542	873	0	0
2007 RENT - MACHINE AND OTHER	3,425	6,430	6,658	6,658	6,658
2009 OTHER OPERATING EXPENSE	127,359	130,021	85,073	84,687	95,853
5000 CAPITAL EXPENDITURES	17,426	17,996	5,625	17,949	5,625
Total, Objects of Expense	\$1,047,493	\$1,089,598	\$1,098,757	\$1,111,568	\$1,112,265
METHOD OF FINANCING:					
1 General Revenue Fund	1,047,493	1,089,598	1,098,757	1,111,568	1,112,265
Total, Method of Financing	\$1,047,493	\$1,089,598	\$1,098,757	\$1,111,568	\$1,112,265
FULL TIME EQUIVALENT POSITIONS	16.0	16.2	17.7	17.7	17.7

Method of Allocation

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

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME : 4:40:23PM

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2					

Physician Health Program

Method of Allocation

Although it is administratively attached to TMB, the Physician Health Program has its own governing board and staff; therefore, no indirect administrative and support costs are allocated to this strategy.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:23PM

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1 Provide Programs to Educate the Public and Licensees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$28,637	\$ 27,379	\$ 31,104	\$ 31,104	\$ 31,104
1002 OTHER PERSONNEL COSTS	731	1,272	658	716	778
2001 PROFESSIONAL FEES AND SERVICES	215	595	273	273	273
2003 CONSUMABLE SUPPLIES	562	737	364	364	364
2004 UTILITIES	23	22	7	7	7
2005 TRAVEL	1,096	938	945	945	945
2006 RENT - BUILDING	34	51	29	0	0
2007 RENT - MACHINE AND OTHER	119	213	222	222	222
2009 OTHER OPERATING EXPENSE	4,432	4,309	2,836	2,823	3,196
5000 CAPITAL EXPENDITURES	607	596	187	598	187
Total, Objects of Expense	\$36,456	\$36,112	\$36,625	\$37,052	\$37,076
METHOD OF FINANCING:					
1 General Revenue Fund	36,456	36,112	36,625	37,052	37,076
Total, Method of Financing	\$36,456	\$36,112	\$36,625	\$37,052	\$37,076
FULL TIME EQUIVALENT POSITIONS	0.6	0.5	0.6	0.6	0.6

Method of Allocation

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 4:40:23PM

Agency code: **503**

Agency name: **Texas Medical Board**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,192,264	\$1,208,457	\$1,368,581	\$1,368,582	\$1,368,582
1002 OTHER PERSONNEL COSTS	\$30,442	\$56,147	\$28,940	\$31,500	\$34,220
2001 PROFESSIONAL FEES AND SERVICES	\$8,919	\$26,263	\$12,000	\$12,000	\$12,000
2003 CONSUMABLE SUPPLIES	\$23,398	\$32,543	\$16,000	\$16,000	\$16,000
2004 UTILITIES	\$957	\$954	\$320	\$320	\$320
2005 TRAVEL	\$45,614	\$41,373	\$41,600	\$41,600	\$41,600
2006 RENT - BUILDING	\$1,428	\$2,256	\$1,280	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$4,962	\$9,406	\$9,765	\$9,765	\$9,765
2009 OTHER OPERATING EXPENSE	\$184,537	\$190,202	\$124,774	\$124,208	\$140,585
5000 CAPITAL EXPENDITURES	\$25,250	\$26,325	\$8,250	\$26,325	\$8,250
Total, Objects of Expense	\$1,517,771	\$1,593,926	\$1,611,510	\$1,630,300	\$1,631,322
Method of Financing					
1 General Revenue Fund	\$1,469,890	\$1,534,508	\$1,552,092	\$1,570,882	\$1,571,904
666 Appropriated Receipts	\$47,881	\$59,418	\$59,418	\$59,418	\$59,418
Total, Method of Financing	\$1,517,771	\$1,593,926	\$1,611,510	\$1,630,300	\$1,631,322

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME : 4:40:23PM

Agency code: **503**

Agency name: **Texas Medical Board**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Full-Time-Equivalent Positions (FTE)	23.3	23.7	26.0	26.0	26.0

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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1-1-2 TexasOnline. Estimated and Nontransferable

DESCRIPTION

All costs associated with Texas Online are service fees collected in conjunction with licensure payments. The strategy is strictly pass-through with all fees paid to Texas Online's administrating vendor as obligated under contract.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results				

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Physician Health Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$0	\$90,707	\$42,586	\$42,586	\$42,586
1002 OTHER PERSONNEL COSTS	0	5,813	2,676	2,845	2,928
2001 PROFESSIONAL FEES AND SERVICES	0	20,720	5,720	5,720	5,720
2004 UTILITIES	0	961	1,000	1,000	1,000
2007 RENT - MACHINE AND OTHER	0	3,278	3,300	3,300	3,300
2009 OTHER OPERATING EXPENSE	0	165	195	195	195
Total, Objects of Expense	\$0	\$121,644	\$55,477	\$55,646	\$55,729
METHOD OF FINANCING:					
1 General Revenue Fund	0	121,644	55,477	55,646	55,729
Total, Method of Financing	\$0	\$121,644	\$55,477	\$55,646	\$55,729
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	1.9	1.1	1.1	1.1

DESCRIPTION

The Physician Health Program is administratively attached to the Texas Medical Board and was given a direct strategy in the 82nd Legislature, Regular Session; therefore, there are no administrative and support costs allocated to 2011. Beginning in 2012, the administrative and support costs for this strategy are comprised of a portion of the program's Medical Director and one Administrative Assistant's salaries and related costs. A part of 2012 also includes a Manager's salary and related expenses as well as some initial legal services. Lastly, these costs include normal operating expenses such as mail services, machine rental and utilities.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1					

Provide Programs to Educate the Public and Licensees

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1					

Indirect Administration - Licensing

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: 503

Agency name: Texas Medical Board

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$0	\$90,707	\$42,586	\$42,586	\$42,586
1002 OTHER PERSONNEL COSTS	\$0	\$5,813	\$2,676	\$2,845	\$2,928
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$20,720	\$5,720	\$5,720	\$5,720
2004 UTILITIES	\$0	\$961	\$1,000	\$1,000	\$1,000
2007 RENT - MACHINE AND OTHER	\$0	\$3,278	\$3,300	\$3,300	\$3,300
2009 OTHER OPERATING EXPENSE	\$0	\$165	\$195	\$195	\$195
Total, Objects of Expense	\$0	\$121,644	\$55,477	\$55,646	\$55,729
Method of Financing					
1 General Revenue Fund	\$0	\$121,644	\$55,477	\$55,646	\$55,729
Total, Method of Financing	\$0	\$121,644	\$55,477	\$55,646	\$55,729
Full-Time-Equivalent Positions (FTE)	0.0	1.9	1.1	1.1	1.1