



Operating Budget

for Fiscal Year 2022

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

by the

Texas Medical Board

February 1, 2022

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Protect the Public through Licensure of Qualified Practitioners										
1.1.1. Licensing	2,363,657	3,125,131	750,000	712,500					3,113,657	3,837,631
1.1.2. Texas.Gov		394,928								394,928
Total, Goal	2,363,657	3,520,059	750,000	712,500					3,113,657	4,232,559
Goal: 2. Protect the Public with Investigations, Discipline and Education										
2.1.1. Enforcement	6,140,544	7,250,761	1,886,984	2,232,500					8,027,528	9,483,261
2.1.2. Physician Health Program	450,843	641,482							450,843	641,482
2.2.1. Public Education	280,585	332,541					15,610	19,835	296,195	352,376
Total, Goal	6,871,972	8,224,784	1,886,984	2,232,500			15,610	19,835	8,774,566	10,477,119
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin	319,374	946,897					286,302	250,000	605,676	1,196,897
3.1.2. Indirect Admin	1,391,268	1,784,220							1,391,268	1,784,220
Total, Goal	1,710,642	2,731,117					286,302	250,000	1,996,944	2,981,117
Total, Agency	10,946,271	14,475,960	2,636,984	2,945,000			301,912	269,835	13,885,167	17,690,795
Total FTEs									182.5	224.5

2.A. Summary of Budget By Strategy

DATE : 2/1/2022

TIME : 8:29:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
1 LICENSING	\$2,925,700	\$3,113,657	\$3,837,631
2 TEXAS.GOV	\$0	\$0	\$394,928
TOTAL, GOAL 1	\$2,925,700	\$3,113,657	\$4,232,559
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
1 ENFORCEMENT	\$8,061,679	\$8,027,528	\$9,483,261
2 PHYSICIAN HEALTH PROGRAM	\$678,371	\$450,843	\$641,482
2 <i>Maintain an Ongoing Public Awareness Program</i>			
1 PUBLIC EDUCATION	\$270,499	\$296,195	\$352,376
TOTAL, GOAL 2	\$9,010,549	\$8,774,566	\$10,477,119
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN	\$618,810	\$605,676	\$1,196,897
2 INDIRECT ADMIN	\$1,397,810	\$1,391,268	\$1,784,220
TOTAL, GOAL 3	\$2,016,620	\$1,996,944	\$2,981,117

2.A. Summary of Budget By Strategy

DATE : 2/1/2022
 TIME : 8:29:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$10,527,770	\$10,946,271	\$14,475,960
	\$10,527,770	\$10,946,271	\$14,475,960
General Revenue Dedicated Funds:			
5105 Public Assurance	\$3,100,000	\$2,636,984	\$2,945,000
	\$3,100,000	\$2,636,984	\$2,945,000
Other Funds:			
666 Appropriated Receipts	\$310,789	\$286,302	\$250,000
777 Interagency Contracts	\$14,310	\$15,610	\$19,835
	\$325,099	\$301,912	\$269,835
TOTAL, METHOD OF FINANCING	\$13,952,869	\$13,885,167	\$17,690,795
FULL TIME EQUIVALENT POSITIONS	191.0	182.5	224.5

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/1/2022**
 TIME: **8:30:20PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$11,577,774	\$11,421,389	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$14,081,032
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.17, Contingency for HB 1616	\$0	\$0	\$394,928
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(238,553)	\$238,553	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$(335,209)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(3,922)	\$(378,462)	\$0
Savings due to Hiring Freeze	\$(807,529)	\$0	\$0
TOTAL, General Revenue Fund	\$10,527,770	\$10,946,271	\$14,475,960
TOTAL, ALL GENERAL REVENUE	\$10,527,770	\$10,946,271	\$14,475,960

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$3,100,000	\$3,100,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,945,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/1/2022**
 TIME: **8:30:20PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$(463,016)	\$0
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$3,100,000	\$2,636,984	\$2,945,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,100,000	\$2,636,984	\$2,945,000
<u>OTHER FUNDS</u>			
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$42,471	\$42,471	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$250,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$268,318	\$243,831	\$0
Comments: Appropriated receipts collected in excess of budgeted amounts resulting from new testing material developed for sale.			
TOTAL, Appropriated Receipts	\$310,789	\$286,302	\$250,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$19,835	\$19,835	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$19,835
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(5,525)	\$(4,225)	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/1/2022**
 TIME: **8:30:20PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, Interagency Contracts	\$14,310	\$15,610	\$19,835
TOTAL, ALL OTHER FUNDS	\$325,099	\$301,912	\$269,835
GRAND TOTAL	\$13,952,869	\$13,885,167	\$17,690,795

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	217.5	217.5	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	217.5

RIDER APPROPRIATION

Art IX, Sec. 18.17, Contingency for HB 1616	0.0	0.0	7.0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	(26.5)	(35.0)	0.0
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Comments: Vacancies.

TOTAL, ADJUSTED FTES	191.0	182.5	224.5
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NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/1/2022**
 TIME: **8:30:53PM**

Agency code: **503**

Agency name: **Texas Medical Board**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$10,519,093	\$10,857,837	\$11,202,774
1002 OTHER PERSONNEL COSTS	\$178,277	\$181,152	\$437,680
2001 PROFESSIONAL FEES AND SERVICES	\$1,820,085	\$1,563,007	\$1,796,523
2002 FUELS AND LUBRICANTS	\$3,141	\$796	\$3,440
2003 CONSUMABLE SUPPLIES	\$266,910	\$320,076	\$65,131
2004 UTILITIES	\$241,974	\$241,216	\$73,357
2005 TRAVEL	\$196,797	\$15,612	\$279,831
2006 RENT - BUILDING	\$24,040	\$20,239	\$38,716
2007 RENT - MACHINE AND OTHER	\$34,511	\$30,654	\$37,058
2009 OTHER OPERATING EXPENSE	\$517,481	\$437,642	\$1,119,122
5000 CAPITAL EXPENDITURES	\$150,560	\$216,936	\$2,637,163
Agency Total	\$13,952,869	\$13,885,167	\$17,690,795

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/1/2022
 Time: 8:31:19PM

Agency code: 503 Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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)	10.00 %	12.00 %	10.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)	32.00 %	29.00 %	10.00 %
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	7.00 %	14.00 %	8.00 %
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)	3.00 %	4.00 %	2.00 %
5 Percent of Documented Complaints Resolved within Six Months (Phys)	34.00 %	43.00 %	35.00 %
6 Percent of Documented Complaints Resolved within Six Months (AHP)	32.00 %	21.00 %	32.00 %

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,862.00	5,304.00	4,960.00
KEY 2	# of New Licenses Issued to Individuals (Allied Health Professionals)	4,376.00	5,085.00	5,200.00
3	Number of New License Issued to Physician Limited Licenses	4,021.00	4,185.00	4,140.00
4	Number of New Licenses Issued to Business Facilities	32.00	30.00	50.00
KEY 5	Number of Licenses Renewed (Individuals) (Physicians)	46,702.00	47,476.00	48,050.00
KEY 6	Number of Licenses Renewed (Individuals) (Allied Health Professional)	26,719.00	28,020.00	27,700.00
7	Number of Licenses Renewed (Individuals): Physician Limited Licenses	0.00	0.00	0.00
8	Number of Licenses Renewed (Individuals): Business Facilities	280.00	138.00	210.00
Efficiency Measures:				
KEY 1	Average Number of Days for Individual License Issuance - Physicians	47.00	35.00	47.00
2	Avg Number of Days for Individual License Issuance - AHP	42.00	17.00	42.00
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (Phys)	89,605.00	92,650.00	9,400.00
2	Total Number of Individuals Licensed (Allied Health Professionals)	61,145.00	62,980.00	62,400.00
3	Total Number of Individuals Licensed (Physician Limited Licenses)	8,590.00	9,259.00	9,300.00
4	Total Number of Individuals Licensed (Business Facilities)	970.00	776.00	750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,631,926	\$2,859,467	\$2,685,567
1002	OTHER PERSONNEL COSTS	\$44,556	\$45,485	\$101,692
2001	PROFESSIONAL FEES AND SERVICES	\$996	\$1,023	\$1,725
2003	CONSUMABLE SUPPLIES	\$66,635	\$71,591	\$14,541
2004	UTILITIES	\$27,732	\$40,337	\$657
2005	TRAVEL	\$36,588	\$381	\$88,788
2006	RENT - BUILDING	\$4,002	\$3,719	\$5,215

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2007	RENT - MACHINE AND OTHER	\$8,411	\$8,680	\$8,270
2009	OTHER OPERATING EXPENSE	\$71,247	\$38,392	\$246,885
5000	CAPITAL EXPENDITURES	\$33,607	\$44,582	\$684,291
TOTAL, OBJECT OF EXPENSE		\$2,925,700	\$3,113,657	\$3,837,631
Method of Financing:				
1	General Revenue Fund	\$2,175,700	\$2,363,657	\$3,125,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,175,700	\$2,363,657	\$3,125,131
Method of Financing:				
5105	Public Assurance	\$750,000	\$750,000	\$712,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$750,000	\$750,000	\$712,500
TOTAL, METHOD OF FINANCE :		\$2,925,700	\$3,113,657	\$3,837,631
FULL TIME EQUIVALENT POSITIONS:		61.0	61.0	61.0

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$288,738
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$6,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$100,190
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$394,928
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$394,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$394,928
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$394,928
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	7.0

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	1,789.00	1,661.00	1,700.00
KEY 2	Number of Complaints Resolved (AHP)	454.00	197.00	300.00
Efficiency Measures:				
KEY 1	Average Time For Complaint Resolution (Physician)	286.00	248.00	310.00
KEY 2	Average Time for Complaint Resolution (AHP)	354.00	363.00	330.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,538.00	1,492.00	1,700.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	340.00	132.00	300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,295,994	\$5,643,565	\$5,436,045
1002	OTHER PERSONNEL COSTS	\$91,415	\$100,913	\$197,388
2001	PROFESSIONAL FEES AND SERVICES	\$1,815,438	\$1,560,042	\$1,759,054
2002	FUELS AND LUBRICANTS	\$3,141	\$796	\$3,440
2003	CONSUMABLE SUPPLIES	\$126,939	\$137,228	\$37,698
2004	UTILITIES	\$178,532	\$159,018	\$67,967
2005	TRAVEL	\$120,696	\$10,123	\$137,941
2006	RENT - BUILDING	\$16,815	\$13,526	\$30,112
2007	RENT - MACHINE AND OTHER	\$16,370	\$15,430	\$14,625
2009	OTHER OPERATING EXPENSE	\$302,787	\$279,891	\$516,693
5000	CAPITAL EXPENDITURES	\$93,552	\$106,996	\$1,282,298
TOTAL, OBJECT OF EXPENSE		\$8,061,679	\$8,027,528	\$9,483,261
Method of Financing:				
1	General Revenue Fund	\$5,711,679	\$6,140,544	\$7,250,761

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,711,679	\$6,140,544	\$7,250,761
Method of Financing:				
	5105 Public Assurance	\$2,350,000	\$1,886,984	\$2,232,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,350,000	\$1,886,984	\$2,232,500
TOTAL, METHOD OF FINANCE :		\$8,061,679	\$8,027,528	\$9,483,261
FULL TIME EQUIVALENT POSITIONS:		94.0	83.5	99.5

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	162.00	489.00	194.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	11.00	12.00	13.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	228.00	508.00	275.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	93.00	169.00	112.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$651,571	\$435,820	\$534,921
1002	OTHER PERSONNEL COSTS	\$12,117	\$9,373	\$35,737
2001	PROFESSIONAL FEES AND SERVICES	\$420	\$571	\$10,314
2003	CONSUMABLE SUPPLIES	\$1,164	\$482	\$695
2004	UTILITIES	\$0	\$54	\$0
2005	TRAVEL	\$6,134	\$0	\$8,842
2007	RENT - MACHINE AND OTHER	\$2,926	\$0	\$2,587
2009	OTHER OPERATING EXPENSE	\$4,039	\$4,543	\$48,386
TOTAL, OBJECT OF EXPENSE		\$678,371	\$450,843	\$641,482
Method of Financing:				
1	General Revenue Fund	\$678,371	\$450,843	\$641,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$678,371	\$450,843	\$641,482
TOTAL, METHOD OF FINANCE :		\$678,371	\$450,843	\$641,482
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	11.5

3.A. Strategy Level Detail

DATE: 2/1/2022
TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Unique Outreach Efforts	111.00	78.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$233,428	\$268,973	\$282,784
1002	OTHER PERSONNEL COSTS	\$5,852	\$6,221	\$11,457
2001	PROFESSIONAL FEES AND SERVICES	\$1,582	\$85	\$10,533
2003	CONSUMABLE SUPPLIES	\$5,001	\$9,442	\$709
2004	UTILITIES	\$7,883	\$7,923	\$173
2005	TRAVEL	\$11,373	\$57	\$20,432
2006	RENT - BUILDING	\$334	\$310	\$327
2007	RENT - MACHINE AND OTHER	\$688	\$677	\$2,323
2009	OTHER OPERATING EXPENSE	\$4,358	\$2,507	\$23,638
TOTAL, OBJECT OF EXPENSE		\$270,499	\$296,195	\$352,376
Method of Financing:				
1	General Revenue Fund	\$256,189	\$280,585	\$332,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,189	\$280,585	\$332,541
Method of Financing:				
777	Interagency Contracts	\$14,310	\$15,610	\$19,835
SUBTOTAL, MOF (OTHER FUNDS)		\$14,310	\$15,610	\$19,835
TOTAL, METHOD OF FINANCE :		\$270,499	\$296,195	\$352,376
FULL TIME EQUIVALENT POSITIONS:		4.0	4.5	4.5

3.A. Strategy Level Detail

DATE: 2/1/2022
TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$514,444	\$481,991	\$631,185
1002	OTHER PERSONNEL COSTS	\$7,279	\$6,779	\$27,810
2001	PROFESSIONAL FEES AND SERVICES	\$495	\$386	\$13,543
2003	CONSUMABLE SUPPLIES	\$22,664	\$30,889	\$3,320
2004	UTILITIES	\$8,343	\$8,920	\$1,355
2005	TRAVEL	\$7,374	\$1,358	\$8,233
2006	RENT - BUILDING	\$867	\$805	\$693
2007	RENT - MACHINE AND OTHER	\$1,835	\$1,760	\$2,673
2009	OTHER OPERATING EXPENSE	\$41,783	\$27,929	\$51,228
5000	CAPITAL EXPENDITURES	\$13,726	\$44,859	\$456,857
TOTAL, OBJECT OF EXPENSE		\$618,810	\$605,676	\$1,196,897
Method of Financing:				
1	General Revenue Fund	\$308,021	\$319,374	\$946,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$308,021	\$319,374	\$946,897
Method of Financing:				
666	Appropriated Receipts	\$310,789	\$286,302	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$310,789	\$286,302	\$250,000
TOTAL, METHOD OF FINANCE :		\$618,810	\$605,676	\$1,196,897
FULL TIME EQUIVALENT POSITIONS:		7.8	8.2	12.3

3.A. Strategy Level Detail

DATE: 2/1/2022
 TIME: 8:31:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,191,730	\$1,168,021	\$1,343,534
1002	OTHER PERSONNEL COSTS	\$17,058	\$12,381	\$57,596
2001	PROFESSIONAL FEES AND SERVICES	\$1,154	\$900	\$1,354
2003	CONSUMABLE SUPPLIES	\$44,507	\$70,444	\$8,168
2004	UTILITIES	\$19,484	\$24,964	\$3,205
2005	TRAVEL	\$14,632	\$3,693	\$15,595
2006	RENT - BUILDING	\$2,022	\$1,879	\$2,369
2007	RENT - MACHINE AND OTHER	\$4,281	\$4,107	\$6,580
2009	OTHER OPERATING EXPENSE	\$93,267	\$84,380	\$132,102
5000	CAPITAL EXPENDITURES	\$9,675	\$20,499	\$213,717
TOTAL, OBJECT OF EXPENSE		\$1,397,810	\$1,391,268	\$1,784,220
Method of Financing:				
1	General Revenue Fund	\$1,397,810	\$1,391,268	\$1,784,220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,397,810	\$1,391,268	\$1,784,220
TOTAL, METHOD OF FINANCE :		\$1,397,810	\$1,391,268	\$1,784,220
FULL TIME EQUIVALENT POSITIONS:		18.2	19.3	28.7

3.A. Strategy Level Detail

DATE: 2/1/2022

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:31:45PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,952,869	\$13,885,167	\$17,690,795
METHODS OF FINANCE :	\$13,952,869	\$13,885,167	\$17,690,795
FULL TIME EQUIVALENT POSITIONS:	191.0	182.5	224.5

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$136,601

\$173,614

\$2,021,763

Capital Subtotal OOE, Project 1

\$136,601

\$173,614

\$2,021,763

Subtotal OOE, Project 1

\$136,601

\$173,614

\$2,021,763

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$136,601

\$173,614

\$2,021,763

Capital Subtotal TOF, Project 1

\$136,601

\$173,614

\$2,021,763

Subtotal TOF, Project 1

\$136,601

\$173,614

\$2,021,763

Capital Subtotal, Category 5005

\$136,601

\$173,614

\$2,021,763

Informational Subtotal, Category 5005

Total, Category 5005

\$136,601

\$173,614

\$2,021,763

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$500,000

Capital Subtotal OOE, Project 2

\$0

\$0

\$500,000

Subtotal OOE, Project 2

\$0

\$0

\$500,000

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME : 8:32:21PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$500,000
Capital Subtotal TOF, Project 2	\$0	\$0	\$500,000
Subtotal TOF, Project 2	\$0	\$0	\$500,000
Capital Subtotal, Category 7000	\$0	\$0	\$500,000
Informational Subtotal, Category 7000			
Total, Category 7000	\$0	\$0	\$500,000

9000 Cybersecurity

3/3 Cybersecurity

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$13,958	\$43,322	\$115,400
Capital Subtotal OOE, Project 3	\$13,958	\$43,322	\$115,400
Subtotal OOE, Project 3	\$13,958	\$43,322	\$115,400

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$13,958	\$43,322	\$115,400
Capital Subtotal TOF, Project 3	\$13,958	\$43,322	\$115,400
Subtotal TOF, Project 3	\$13,958	\$43,322	\$115,400
Capital Subtotal, Category 9000	\$13,958	\$43,322	\$115,400
Informational Subtotal, Category 9000			
Total, Category 9000	\$13,958	\$43,322	\$115,400

AGENCY TOTAL -CAPITAL	\$150,559	\$216,936	\$2,637,163
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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$150,559

\$216,936

\$2,637,163

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$150,559

\$216,936

\$2,637,163

Total, Method of Financing-Capital

\$150,559

\$216,936

\$2,637,163

Total, Method of Financing

\$150,559

\$216,936

\$2,637,163

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$150,559

\$216,936

\$2,637,163

Total, Type of Financing-Capital

\$150,559

\$216,936

\$2,637,163

Total, Type of Financing

\$150,559

\$216,936

\$2,637,163

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME: 8:32:50PM

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies				
<i>1/1 Information Resources Technologies</i>				
Capital	1-1-1 LICENSING	33,318	39,235	\$505,441
Capital	2-1-1 ENFORCEMENT	79,965	94,164	1,213,058
Capital	3-1-1 INDIRECT ADMIN	13,670	27,366	101,087
Capital	3-1-2 INDIRECT ADMIN	9,648	12,849	202,177
TOTAL, PROJECT		\$136,601	\$173,614	\$2,021,763

7000 Data Center Consolidation

2/2 Data Center Consolidation

Capital	1-1-1 LICENSING	0	0	150,000
Capital	3-1-1 INDIRECT ADMIN	0	0	350,000
TOTAL, PROJECT		\$0	\$0	\$500,000

9000 Cybersecurity

3/3 Cybersecurity

Capital	1-1-1 LICENSING	289	5,347	28,850
Capital	2-1-1 ENFORCEMENT	13,587	12,832	69,240
Capital	3-1-1 INDIRECT ADMIN	55	17,493	5,770
Capital	3-1-2 INDIRECT ADMIN	27	7,650	11,540

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME: 8:32:50PM

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$13,958	\$43,322	\$115,400
	TOTAL CAPITAL, ALL PROJECTS	\$150,559	\$216,936	\$2,637,163
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$150,559	\$216,936	\$2,637,163

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME: 8:33:27PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	28,697,239	27,621,559	27,953,018
3562 Health Related Profession Fees	523,608	613,946	618,479
3572 Health Rel Prof Fees-HB11, GR Incr	(200)	0	0
3770 Administrative Penalties	271,365	250,157	261,317
Subtotal: Estimated Revenue	<u>29,492,012</u>	<u>28,485,662</u>	<u>28,832,814</u>
Total Available	<u>\$29,492,012</u>	<u>\$28,485,662</u>	<u>\$28,832,814</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(11,577,774)	(11,421,389)	(14,026,168)
Art VIII-59, Health Professional Council	(28,846)	(28,846)	(64,457)
Transfer-Employee Benefits	(3,455,563)	(3,651,143)	(3,751,433)
Total, Deductions	<u>\$(15,062,183)</u>	<u>\$(15,101,378)</u>	<u>\$(17,842,058)</u>
Ending Fund/Account Balance	<u>\$14,429,829</u>	<u>\$13,384,284</u>	<u>\$10,990,756</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME: 8:33:27PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,100	2,100	2,100
3752 Sale of Publications/Advertising	40,371	40,371	247,900
Subtotal: Estimated Revenue	<u>42,471</u>	<u>42,471</u>	<u>250,000</u>
Total Available	<u>\$42,471</u>	<u>\$42,471</u>	<u>\$250,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(42,471)	(42,471)	(250,000)
Total, Deductions	<u>\$(42,471)</u>	<u>\$(42,471)</u>	<u>\$(250,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

The Texas Medical Board has begin selling jurisprudence exam study guides to applicable licenses in FY20.

CONTACT PERSON:

Joey Estrada _____

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/1/2022
 TIME: 8:33:27PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	19,835	19,835	19,835
Subtotal: Estimated Revenue	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>
Total Available	<u>\$19,835</u>	<u>\$19,835</u>	<u>\$19,835</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(19,835)	(19,835)	(19,835)
Total, Deductions	<u>\$(19,835)</u>	<u>\$(19,835)</u>	<u>\$(19,835)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Joey Estrada
