



# **Operating Budget**

for Fiscal Year 2018

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

by the

**Texas Medical Board**

January 19, 2018

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2.A. Summary of Budget By Strategy

DATE : 1/30/2018

TIME : 11:13:30AM

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

Agency code: 503 Agency name: Texas Medical Board

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

## 2.A. Summary of Budget By Strategy

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

DATE : 1/30/2018

TIME : 11:13:30AM

Agency code: 503      Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$11,407,290	\$11,607,233	\$10,178,520
	<b>\$11,407,290</b>	<b>\$11,607,233</b>	<b>\$10,178,520</b>
<b>General Revenue Dedicated Funds:</b>			
5105 Public Assurance	\$2,305,454	\$2,295,573	\$3,613,256
	<b>\$2,305,454</b>	<b>\$2,295,573</b>	<b>\$3,613,256</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$34,559	\$37,709	\$42,471
777 Interagency Contracts	\$19,744	\$14,876	\$19,835
	<b>\$54,303</b>	<b>\$52,585</b>	<b>\$62,306</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>191.0</b>	<b>193.1</b>	<b>208.5</b>

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018  
TIME: 11:15:22AM

Agency code: 503 Agency name: Texas Medical Board

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

**GENERAL REVENUE FUND - DEDICATED**

**5105** GR Dedicated - Public Assurance Account No. 5105

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$2,305,454	\$2,295,573	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,613,256

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018  
TIME: 11:15:22AM

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

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018  
TIME: 11:15:22AM

Agency code:	503	Agency name:	Texas Medical Board		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018		
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2016-17 GAA)	210.5	210.5	0.0		
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	208.5		
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized number over (Below) cap	(19.5)	(17.4)	0.0		
<b>TOTAL, ADJUSTED FTES</b>	<b>191.0</b>	<b>193.1</b>	<b>208.5</b>		
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					

**2.C. Summary of Budget By Object of Expense**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018

TIME: 11:17:03AM

Agency code: <b>503</b>		Agency name: <b>Texas Medical Board</b>		
OBJECT OF EXPENSE		EXP 2016	EXP 2017	BUD 2018
1001	SALARIES AND WAGES	\$9,779,303	\$9,751,870	\$10,357,899
1002	OTHER PERSONNEL COSTS	\$418,826	\$311,202	\$281,390
2001	PROFESSIONAL FEES AND SERVICES	\$1,662,116	\$1,603,226	\$1,576,222
2002	FUELS AND LUBRICANTS	\$5,091	\$5,434	\$11,000
2003	CONSUMABLE SUPPLIES	\$59,201	\$55,806	\$41,000
2004	UTILITIES	\$60,091	\$65,106	\$57,390
2005	TRAVEL	\$353,017	\$345,448	\$352,155
2006	RENT - BUILDING	\$33,108	\$34,567	\$15,500
2007	RENT - MACHINE AND OTHER	\$51,257	\$30,923	\$48,001
2009	OTHER OPERATING EXPENSE	\$1,194,983	\$1,652,522	\$668,473
5000	CAPITAL EXPENDITURES	\$150,054	\$99,287	\$445,052
<b>Agency Total</b>		<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>



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

Date : 1/30/2018

Time: 11:18:10AM

Agency code: 503

Agency name: Texas Medical Board

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

### 3.A. Strategy Level Detail

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

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,093.00	4,719.00	4,050.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	75.00	71.00	82.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	891.00	699.00	700.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	35.00	43.00	29.00
	5 Number of New Licenses Issued to Individuals (Physician in Training)	3,223.00	3,398.00	3,150.00
	6 Number of New Licenses Issued: Individuals/Business Facilities	545.00	644.00	480.00
	7 Number of New Allied Health Professionals Licensed (Individuals)	2,515.00	4,280.00	4,400.00
	8 Number of New Licenses Renewed: Individuals/Business Facilities	1,111.00	1,078.00	1,420.00
KEY 9	Number of Licenses Renewed (Individuals) (Physicians)	41,020.00	41,562.00	42,000.00
KEY 10	Number of Licenses Renewed (Individuals) (Acupuncture)	1,196.00	1,225.00	1,190.00
KEY 11	Number of Licenses Renewed (Individuals) (PA)	8,027.00	8,558.00	7,400.00
KEY 12	Number of Licenses Renewed (Individuals) (SA)	244.00	241.00	215.00
	13 Number of Allied Health Professional Licenses Renewed (Individuals)	10,551.00	17,684.00	11,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Days for Individual License Issuance - Physicians	40.00	41.00	47.00
	2 Avg Number of Days for Individual License Issuance - Physician Assist	26.00	26.00	42.00
	3 Avg Number of Days for Individual License Issuance - Acupuncturist	26.00	16.00	42.00
	4 Avg Number/Days for Individual License Issuance - Surgical Assistant	7.00	51.00	42.00
	5 Average Number of Days to Renew a License - Physician	6.00	6.00	6.00
	6 Average Number of Days to Renew a License - Physician Assistant	3.00	3.00	7.00
	7 Average Number of Days to Renew a License - Acupuncturist	3.00	5.00	7.00
	8 Average Number of Days to Renew a License - Surgical Assistant	7.00	4.00	7.00
<b>Explanatory/Input Measures:</b>				
	1 Total Number of Individuals Licensed (Phys)	78,441.00	81,253.00	82,000.00

### 3.A. Strategy Level Detail

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

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

Agency code: 503 Agency name: Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2	Total Number of Individuals Licensed (Acu)	1,230.00	1,260.00	1,240.00
3	Total Number of Individuals Licensed (PA)	8,050.00	8,556.00	8,480.00
4	Total Number of Individuals Licensed (SA)	442.00	469.00	420.00
5	Total Number of Individuals Licensed: Physicans in Training Permits	7,546.00	7,754.00	7,939.00
6	Total Number of Individuals Licensed & Business Facilities Registered	2,091.00	2,081.00	2,100.00
7	Total Number of Individuals Licensed (AHP)	48,949.00	47,874.00	48,411.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,235,491	\$2,180,354	\$2,372,626
1002	OTHER PERSONNEL COSTS	\$88,568	\$63,237	\$69,562
2001	PROFESSIONAL FEES AND SERVICES	\$13,454	\$4,375	\$0
2003	CONSUMABLE SUPPLIES	\$10,945	\$12,215	\$11,144
2004	UTILITIES	\$607	\$1,233	\$527
2005	TRAVEL	\$64,413	\$80,655	\$126,686
2006	RENT - BUILDING	\$3,567	\$4,268	\$2,925
2007	RENT - MACHINE AND OTHER	\$14,536	\$8,798	\$13,895
2009	OTHER OPERATING EXPENSE	\$223,259	\$489,135	\$79,702
5000	CAPITAL EXPENDITURES	\$4,379	\$25,167	\$111,263
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,659,219</b>	<b>\$2,869,437</b>	<b>\$2,788,330</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,659,219	\$2,869,437	\$1,716,052
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,659,219</b>	<b>\$2,869,437</b>	<b>\$1,716,052</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$0	\$0	\$1,072,278

### 3.A. Strategy Level Detail

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

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

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

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

### 3.A. Strategy Level Detail

DATE: 1/30/2018

TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

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

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

Service Categories:

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

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

### 3.A. Strategy Level Detail

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

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

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

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

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

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

Service Categories:

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

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

### 3.A. Strategy Level Detail

DATE: 1/30/2018

TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

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

STRATEGY: 2 Physician Health Program

Service Categories:

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

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

## 3.A. Strategy Level Detail

DATE: 1/30/2018

TIME: 11:19:19AM

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

Agency code: 503 Agency name: Texas Medical Board

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

OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Publications Distributed	280,000.00	280,000.00	296,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$234,995	\$259,664	\$258,646
1002	OTHER PERSONNEL COSTS	\$21,890	\$8,068	\$8,763
2001	PROFESSIONAL FEES AND SERVICES	\$217	\$402	\$0
2003	CONSUMABLE SUPPLIES	\$1,007	\$1,186	\$996
2004	UTILITIES	\$49	\$52	\$47
2005	TRAVEL	\$9,217	\$27,011	\$8,481
2006	RENT - BUILDING	\$319	\$381	\$261
2007	RENT - MACHINE AND OTHER	\$2,631	\$2,106	\$3,169
2009	OTHER OPERATING EXPENSE	\$26,002	\$22,125	\$9,793
5000	CAPITAL EXPENDITURES	\$0	\$740	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$296,327</b>	<b>\$321,735</b>	<b>\$290,156</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$276,583	\$306,859	\$270,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$276,583</b>	<b>\$306,859</b>	<b>\$270,321</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$19,744	\$14,876	\$19,835
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,744</b>	<b>\$14,876</b>	<b>\$19,835</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$296,327</b>	<b>\$321,735</b>	<b>\$290,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.5</b>	<b>4.5</b>



### 3.A. Strategy Level Detail

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

DATE: 1/30/2018

TIME: 11:19:19AM

Agency code: 503 Agency name: Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$491,563	\$550,583	\$590,706
1002	OTHER PERSONNEL COSTS	\$54,612	\$44,331	\$41,447
2001	PROFESSIONAL FEES AND SERVICES	\$960	\$2,424	\$0
2003	CONSUMABLE SUPPLIES	\$5,534	\$5,049	\$2,148
2004	UTILITIES	\$198	\$563	\$101
2005	TRAVEL	\$10,704	\$7,526	\$18,289
2006	RENT - BUILDING	\$687	\$928	\$564
2007	RENT - MACHINE AND OTHER	\$3,291	\$2,057	\$3,065
2009	OTHER OPERATING EXPENSE	\$89,830	\$93,000	\$19,184
5000	CAPITAL EXPENDITURES	\$40,637	\$5,508	\$22,252
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$698,016</b>	<b>\$711,969</b>	<b>\$697,756</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$663,457	\$674,260	\$640,830
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$663,457</b>	<b>\$674,260</b>	<b>\$640,830</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$0	\$0	\$14,455
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,455</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$34,559	\$37,709	\$42,471
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$34,559</b>	<b>\$37,709</b>	<b>\$42,471</b>

**3.A. Strategy Level Detail**

DATE: 1/30/2018

TIME: 11:19:19AM

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

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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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$698,016</b>	<b>\$711,969</b>	<b>\$697,756</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>10.8</b>	<b>12.0</b>

### 3.A. Strategy Level Detail

DATE: 1/30/2018

TIME: 11:19:19AM

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

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,148,043	\$1,258,726	\$1,378,308
1002	OTHER PERSONNEL COSTS	\$5,881	\$16,798	\$6,502
2001	PROFESSIONAL FEES AND SERVICES	\$1,196	\$5,473	\$0
2003	CONSUMABLE SUPPLIES	\$12,912	\$11,781	\$5,012
2004	UTILITIES	\$461	\$1,228	\$237
2005	TRAVEL	\$20,520	\$16,133	\$42,675
2006	RENT - BUILDING	\$1,604	\$2,166	\$1,316
2007	RENT - MACHINE AND OTHER	\$7,679	\$4,800	\$7,152
2009	OTHER OPERATING EXPENSE	\$216,130	\$212,505	\$44,762
5000	CAPITAL EXPENDITURES	\$94,527	\$11,765	\$44,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,508,953</b>	<b>\$1,541,375</b>	<b>\$1,530,470</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,508,953	\$1,541,375	\$1,501,558
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,508,953</b>	<b>\$1,541,375</b>	<b>\$1,501,558</b>
<b>Method of Financing:</b>				
5105	Public Assurance	\$0	\$0	\$28,912
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$28,912</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,508,953</b>	<b>\$1,541,375</b>	<b>\$1,530,470</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.0</b>	<b>25.4</b>	<b>28.0</b>

**3.A. Strategy Level Detail**

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

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>
<b>METHODS OF FINANCE :</b>	<b>\$13,767,047</b>	<b>\$13,955,391</b>	<b>\$13,854,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>191.0</b>	<b>193.1</b>	<b>208.5</b>

**4.A. Capital Budget Project Schedule**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2018**  
TIME : **11:20:43AM**

Agency code: **503**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Server, Storage and Network Lifecycle Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$4,805	\$88,068	\$0
5000 CAPITAL EXPENDITURES		\$0	\$62,432	\$127,805
Capital Subtotal OOE, Project	1	\$4,805	\$150,500	\$127,805
Subtotal OOE, Project	1	<b>\$4,805</b>	<b>\$150,500</b>	<b>\$127,805</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$4,805	\$150,500	\$0
CA 5105 Public Assurance		\$0	\$0	\$127,805
Capital Subtotal TOF, Project	1	\$4,805	\$150,500	\$127,805
Subtotal TOF, Project	1	<b>\$4,805</b>	<b>\$150,500</b>	<b>\$127,805</b>
<i>2/2 Software Replacement and Upgrades</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$98,565	\$132,229	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$145,908
Capital Subtotal OOE, Project	2	\$98,565	\$132,229	\$145,908
Subtotal OOE, Project	2	<b>\$98,565</b>	<b>\$132,229</b>	<b>\$145,908</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$98,565	\$132,229	\$30,500
CA 5105 Public Assurance		\$0	\$0	\$115,408

**4.A. Capital Budget Project Schedule**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2018**  
TIME: **11:20:43AM**

Agency code: **503**

Agency name: **Texas Medical Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
Capital Subtotal TOF, Project	2	\$98,565	\$132,229	\$145,908
Subtotal TOF, Project	2	<b>\$98,565</b>	<b>\$132,229</b>	<b>\$145,908</b>
<i>3/3 Desktop Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$10,365	\$104,321	\$0
5000 CAPITAL EXPENDITURES		\$388	\$2,707	\$45,900
Capital Subtotal OOE, Project	3	\$10,753	\$107,028	\$45,900
Subtotal OOE, Project	3	<b>\$10,753</b>	<b>\$107,028</b>	<b>\$45,900</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$10,753	\$107,028	\$0
CA 5105 Public Assurance		\$0	\$0	\$45,900
Capital Subtotal TOF, Project	3	\$10,753	\$107,028	\$45,900
Subtotal TOF, Project	3	<b>\$10,753</b>	<b>\$107,028</b>	<b>\$45,900</b>
<i>4/4 Voice over Internet Protocol (VoIP)</i>				
<i>Implementation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$125,439
Capital Subtotal OOE, Project	4	\$0	\$0	\$125,439
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$125,439</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$125,439

**4.A. Capital Budget Project Schedule**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2018**  
TIME : **11:20:43AM**

Agency code: **503**

Agency name: **Texas Medical Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

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

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

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

Agency Code: **503**

Agency name: **Texas Medical Board**

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

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Brandy Corrales



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

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

Agency Code: 503

Agency name: Texas Medical Board

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

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy Corrales

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

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

Agency Code: **503**

Agency name: **Texas Medical Board**

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

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Brandy Corrales

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

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

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

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

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Brandy Corrales