



TEXAS MEDICAL BOARD

FY 12 OPERATING BUDGET

Submitted December 1, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
TIME : 4:57:39PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Protect the Public through Licensure of Qualified Practitioners			
1 Ensure Compliance with Board Rules by Applicants			
1 LICENSING	\$1,691,213	\$1,632,677	\$1,787,906
2 TEXASONLINE	\$428,571	\$424,534	\$446,366
TOTAL, GOAL 1	\$2,119,784	\$2,057,211	\$2,234,272
2 Protect the Public with Investigations, Discipline and Education			
1 Ensure Timely Due Process on Enforcement Cases and Complaints			
1 ENFORCEMENT	\$6,819,561	\$6,788,022	\$6,975,235
2 PHYSICIAN HEALTH PROGRAM	\$110,843	\$267,572	\$403,090
2 Maintain an Ongoing Public Awareness Program			
1 PUBLIC EDUCATION	\$398,431	\$311,667	\$219,590
TOTAL, GOAL 2	\$7,328,835	\$7,367,261	\$7,597,915
3 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN	\$638,178	\$629,345	\$625,984
2 INDIRECT ADMIN	\$909,483	\$885,921	\$896,158
TOTAL, GOAL 3	\$1,547,661	\$1,515,266	\$1,522,142

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
 TIME : 4:57:39PM

Agency code: 503 Agency name: Texas Medical Board

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$8,932,723	\$8,717,956	\$9,177,397
	\$8,932,723	\$8,717,956	\$9,177,397
General Revenue Dedicated Funds:			
5105 Public Assurance	\$2,003,786	\$2,173,901	\$2,117,514
	\$2,003,786	\$2,173,901	\$2,117,514
Other Funds:			
666 Appropriated Receipts	\$59,771	\$47,881	\$59,418
	\$59,771	\$47,881	\$59,418
TOTAL, METHOD OF FINANCING	\$10,996,280	\$10,939,738	\$11,354,329
FULL TIME EQUIVALENT POSITIONS	147.3	152.4	165.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 4:59:12PM

Agency code: 503 Agency name: Texas Medical Board

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$9,180,006	\$8,775,723	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$9,163,397
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.97, SB 911, Pain Management Clinics (2010-11 GAA)	\$35,000	\$35,000	\$0
Art IX, Sec 17.108, SB 292, Physician Health Program, (2010-11 GAA)	\$148,530	\$288,036	\$0
Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	\$0	\$0	\$14,000
Art VIII-90, Sec 4, Texas Online Collections (2010-11 GAA)	\$111,730	\$107,693	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(227,469)	\$0
Lapse Unexpended Funds	\$(167,238)	\$(354,796)	\$0
2010 Reduction Reserve Account	\$(281,536)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(93,769)	\$93,769	\$0
TOTAL, General Revenue Fund	\$8,932,723	\$8,717,956	\$9,177,397
TOTAL, ALL GENERAL REVENUE	\$8,932,723	\$8,717,956	\$9,177,397

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **4:59:12PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5105 GR Dedicated - Public Assurance Account No. 5105			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,228,281	\$2,229,642	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,117,514
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(55,741)	\$0
Lapse Unexpended Funds	\$(1,599)	\$0	\$0
2010 reduction Reserve Account	\$(222,896)	\$0	\$0
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$2,003,786	\$2,173,901	\$2,117,514
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,003,786	\$2,173,901	\$2,117,514

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$64,423	\$64,423	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$59,418
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$(5,288)	\$(16,542)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$636	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **4:59:12PM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Appropriated Receipts	\$59,771	\$47,881	\$59,418
TOTAL, ALL	OTHER FUNDS	\$59,771	\$47,881	\$59,418
GRAND TOTAL		\$10,996,280	\$10,939,738	\$11,354,329
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2010-11 GAA)	156.5	156.5	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	164.5
RIDER APPROPRIATION				
	Art IX, Sec 17.97, SB 911, Pain Management Clinics (2010-11 GAA)	1.0	1.0	0.0
	Art IX, Sec 17.108, SB 1331, Physician Health Program (2010-11 GAA)	2.5	5.0	0.0
	Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	0.0	0.0	0.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Unauthorized Number Over (Below) Cap	(12.7)	(10.1)	0.0
TOTAL, ADJUSTED FTES		147.3	152.4	165.0
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
TIME: 4:59:58PM

Agency code: 503

Agency name: Texas Medical Board

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$6,683,446	\$6,847,206	\$7,251,740
1002 OTHER PERSONNEL COSTS	\$252,581	\$189,510	\$177,479
2001 PROFESSIONAL FEES AND SERVICES	\$1,858,997	\$1,937,354	\$2,016,566
2002 FUELS AND LUBRICANTS	\$4,738	\$7,884	\$5,500
2003 CONSUMABLE SUPPLIES	\$119,464	\$86,910	\$109,750
2004 UTILITIES	\$68,638	\$55,097	\$76,135
2005 TRAVEL	\$298,895	\$275,162	\$277,780
2006 RENT - BUILDING	\$15,228	\$17,780	\$12,980
2007 RENT - MACHINE AND OTHER	\$26,353	\$30,832	\$24,900
2009 OTHER OPERATING EXPENSE	\$1,542,066	\$1,418,669	\$1,225,999
5000 CAPITAL EXPENDITURES	\$125,874	\$73,334	\$175,500
Agency Total	\$10,996,280	\$10,939,738	\$11,354,329

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2011

Time: 5:00:41PM

Agency code: 503

Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
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)	95.00 %	96.00 %	94.00 %
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)	87.00 %	87.00 %	86.00 %
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)	22.00 %	22.00 %	18.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	33.00 %	20.00 %	18.00 %
KEY 3 Percent of Complaints Resulting in Disciplinary Action (PA)	14.00 %	19.00 %	18.00 %
KEY 4 Percent of Complaints Resulting in Disciplinary Action (SA)	50.00 %	100.00 %	18.00 %
5 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	8.00 %	12.00 %	5.00 %
6 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	0.00 %	0.00 %	1.00 %
7 Recidivism Rate for Those Receiving Disciplinary Action (PA)	0.00 %	0.00 %	1.00 %
8 Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00 %	0.00 %	1.00 %
9 Percent of Documented Complaints Resolved within Six Months (Phys)	28.00 %	34.00 %	35.00 %
10 Percent of Documented Complaints Resolved within Six Months (Acu)	33.00 %	20.00 %	35.00 %
11 Percent of Documented Complaints Resolved within Six Months (PA)	40.00 %	42.00 %	35.00 %
12 Percent of Documented Complaints Resolved within Six Months (SA)	25.00 %	0.00 %	35.00 %
13 Percent of Licensees with No Recent Violations (Physician)	98.00 %	98.00 %	99.00 %
14 Percent of Licensees With No Recent Violations (Acupuncture)	99.00 %	99.00 %	99.00 %
15 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00 %	99.00 %	99.00 %
16 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00 %	99.00 %	99.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

Statewide Goal/Benchmark: 7 4

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,522.00	3,436.00	3,273.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	74.00	80.00	72.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	511.00	588.00	538.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	31.00	35.00	24.00
6	Number of New Licenses Issued: Individuals/Business Facilities	3,451.00	3,778.00	3,100.00
7	Number of New Licenses Renewed: Individuals/Business Facilities	1,435.00	2,040.00	1,500.00
KEY 8	Number of Licenses Renewed (Individuals) (Physicians)	34,390.00	33,726.00	38,040.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	919.00	898.00	945.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	5,383.00	5,663.00	5,652.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	153.00	174.00	174.00
Efficiency Measures:				
KEY 1	Average Number of Days for Individual License Issuance - Physicians	35.00	42.00	44.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	23.00	17.00	30.00
3	Avg Number of Days for Individual License Issuance - Acupuncturist	22.00	24.00	30.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	52.00	34.00	50.00
5	Average Number of Days to Renew a License - Physician	6.00	5.00	6.00
6	Average Number of Days to Renew a License - Physician Assistant	3.00	2.00	4.00
7	Average Number of Days to Renew a License - Acupuncturist	4.00	2.00	4.00
8	Average Number of Days to Renew a License - Surgical Assistant	1.00	4.00	4.00
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (Phys)	65,477.00	67,428.00	68,819.00
2	Total Number of Individuals Licensed (Acu)	955.00	1,000.00	1,047.00
3	Total Number of Individuals Licensed (PA)	5,206.00	5,683.00	5,946.00
4	Total Number of Individuals Licensed (SA)	295.00	314.00	322.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

Statewide Goal/Benchmark: 7 4
 Service Categories:
 Service: 16 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
6	Total Number of Individuals Licensed & Business Facilities Registered	8,716.00	8,846.00	8,782.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,318,279	\$1,354,814	\$1,441,110
1002	OTHER PERSONNEL COSTS	\$76,127	\$42,197	\$55,349
2001	PROFESSIONAL FEES AND SERVICES	\$17,978	\$13,150	\$19,000
2003	CONSUMABLE SUPPLIES	\$26,324	\$14,160	\$30,000
2004	UTILITIES	\$397	\$417	\$500
2005	TRAVEL	\$13,115	\$12,735	\$15,350
2006	RENT - BUILDING	\$3,486	\$4,447	\$3,480
2007	RENT - MACHINE AND OTHER	\$9,506	\$9,085	\$8,000
2009	OTHER OPERATING EXPENSE	\$197,762	\$172,693	\$171,242
5000	CAPITAL EXPENDITURES	\$28,239	\$8,979	\$43,875
TOTAL, OBJECT OF EXPENSE		\$1,691,213	\$1,632,677	\$1,787,906
Method of Financing:				
1	General Revenue Fund	\$1,690,577	\$1,632,677	\$1,787,906
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,690,577	\$1,632,677	\$1,787,906
Method of Financing:				
666	Appropriated Receipts	\$636	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$636	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,691,213	\$1,632,677	\$1,787,906
FULL TIME EQUIVALENT POSITIONS:		34.4	35.2	39.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

Statewide Goal/Benchmark: 8 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$428,571	\$424,534	\$446,366
	TOTAL, OBJECT OF EXPENSE	\$428,571	\$424,534	\$446,366
Method of Financing:				
	1 General Revenue Fund	\$428,571	\$424,534	\$446,366
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$428,571	\$424,534	\$446,366
	TOTAL, METHOD OF FINANCE :	\$428,571	\$424,534	\$446,366
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	2,710.00	2,616.00	2,400.00
KEY 2	Number of Complaints Resolved (Acupuncture)	6.00	5.00	6.00
KEY 3	Number of Complaints Resolved (PA)	94.00	162.00	85.00
KEY 4	Number of Complaints Resolved (SA)	4.00	2.00	3.00
Efficiency Measures:				
KEY 1	Average Time For Complaint Resolution (Physician)	338.00	328.00	260.00
2	Average Time For Complaint Resolution (Acupuncture)	503.00	611.00	330.00
3	Average Time For Complaint Resolution (PA)	234.00	278.00	330.00
4	Average Time for Complaint Resolution (SA)	367.00	552.00	330.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (Physicians)	2,544.00	2,063.00	2,500.00
KEY 2	Number of Jurisdictional Complaints Received (Acupuncture)	4.00	10.00	6.00
KEY 3	Number of Jurisdictional Complaints Received (PA)	146.00	124.00	100.00
KEY 4	Number of Jurisdictional Complaints Received (SA)	2.00	1.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,868,054	\$3,892,120	\$3,975,229
1002	OTHER PERSONNEL COSTS	\$110,609	\$104,152	\$80,150
2001	PROFESSIONAL FEES AND SERVICES	\$1,820,975	\$1,913,603	\$1,985,576
2002	FUELS AND LUBRICANTS	\$4,698	\$7,884	\$5,500
2003	CONSUMABLE SUPPLIES	\$61,765	\$46,701	\$55,000
2004	UTILITIES	\$67,257	\$53,673	\$73,450
2005	TRAVEL	\$207,706	\$204,023	\$193,950
2006	RENT - BUILDING	\$10,081	\$11,633	\$8,000
2007	RENT - MACHINE AND OTHER	\$11,458	\$12,084	\$12,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2009	OTHER OPERATING EXPENSE	\$592,956	\$500,517	\$481,080
5000	CAPITAL EXPENDITURES	\$64,002	\$41,632	\$105,300
TOTAL, OBJECT OF EXPENSE		\$6,819,561	\$6,788,022	\$6,975,235
Method of Financing:				
1	General Revenue Fund	\$4,815,775	\$4,614,121	\$4,857,721
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,815,775	\$4,614,121	\$4,857,721
Method of Financing:				
5105	Public Assurance	\$2,003,786	\$2,173,901	\$2,117,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,003,786	\$2,173,901	\$2,117,514
TOTAL, METHOD OF FINANCE :		\$6,819,561	\$6,788,022	\$6,975,235
FULL TIME EQUIVALENT POSITIONS:		84.8	86.9	91.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$72,096	\$232,617	\$362,047
1002	OTHER PERSONNEL COSTS	\$1,500	\$9,876	\$6,480
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$0
2003	CONSUMABLE SUPPLIES	\$478	\$931	\$750
2004	UTILITIES	\$312	\$7	\$1,390
2005	TRAVEL	\$13,815	\$11,851	\$9,480
2007	RENT - MACHINE AND OTHER	\$1,533	\$3,121	\$1,500
2009	OTHER OPERATING EXPENSE	\$21,109	\$9,019	\$21,443
TOTAL, OBJECT OF EXPENSE		\$110,843	\$267,572	\$403,090
Method of Financing:				
1	General Revenue Fund	\$110,843	\$267,572	\$403,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,843	\$267,572	\$403,090
TOTAL, METHOD OF FINANCE :		\$110,843	\$267,572	\$403,090
FULL TIME EQUIVALENT POSITIONS:		1.4	4.1	7.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

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

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$215,325	\$175,391	\$177,004
1002	OTHER PERSONNEL COSTS	\$30,218	\$2,993	\$2,220
2001	PROFESSIONAL FEES AND SERVICES	\$2,613	\$1,532	\$1,950
2003	CONSUMABLE SUPPLIES	\$4,237	\$1,720	\$3,000
2004	UTILITIES	\$318	\$43	\$345
2005	TRAVEL	\$3,352	\$2,070	\$9,000
2006	RENT - BUILDING	\$240	\$272	\$250
2007	RENT - MACHINE AND OTHER	\$403	\$1,580	\$400
2009	OTHER OPERATING EXPENSE	\$140,601	\$126,066	\$25,421
5000	CAPITAL EXPENDITURES	\$1,124	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$398,431	\$311,667	\$219,590
Method of Financing:				
1	General Revenue Fund	\$398,431	\$311,667	\$219,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$398,431	\$311,667	\$219,590
TOTAL, METHOD OF FINANCE :		\$398,431	\$311,667	\$219,590
FULL TIME EQUIVALENT POSITIONS:		3.9	3.0	3.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$483,495	\$483,610	\$518,540
1002	OTHER PERSONNEL COSTS	\$34,127	\$30,292	\$33,280
2001	PROFESSIONAL FEES AND SERVICES	\$7,277	\$3,572	\$3,925
2002	FUELS AND LUBRICANTS	\$16	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,543	\$8,534	\$9,000
2004	UTILITIES	\$142	\$383	\$200
2005	TRAVEL	\$24,737	\$18,046	\$20,000
2006	RENT - BUILDING	\$569	\$572	\$500
2007	RENT - MACHINE AND OTHER	\$1,382	\$1,986	\$1,200
2009	OTHER OPERATING EXPENSE	\$63,580	\$73,620	\$30,564
5000	CAPITAL EXPENDITURES	\$12,310	\$8,730	\$8,775
TOTAL, OBJECT OF EXPENSE		\$638,178	\$629,345	\$625,984
Method of Financing:				
1	General Revenue Fund	\$579,043	\$581,464	\$566,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$579,043	\$581,464	\$566,566
Method of Financing:				
666	Appropriated Receipts	\$59,135	\$47,881	\$59,418
SUBTOTAL, MOF (OTHER FUNDS)		\$59,135	\$47,881	\$59,418
TOTAL, METHOD OF FINANCE :		\$638,178	\$629,345	\$625,984
FULL TIME EQUIVALENT POSITIONS:		9.1	9.3	10.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 5:01:24PM

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Enforcement

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$726,197	\$708,654	\$777,810
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,154	\$5,347	\$6,115
2002	FUELS AND LUBRICANTS	\$24	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,117	\$14,864	\$12,000
2004	UTILITIES	\$212	\$574	\$250
2005	TRAVEL	\$36,170	\$26,437	\$30,000
2006	RENT - BUILDING	\$852	\$856	\$750
2007	RENT - MACHINE AND OTHER	\$2,071	\$2,976	\$1,800
2009	OTHER OPERATING EXPENSE	\$97,487	\$112,220	\$49,883
5000	CAPITAL EXPENDITURES	\$20,199	\$13,993	\$17,550
TOTAL, OBJECT OF EXPENSE		\$909,483	\$885,921	\$896,158
Method of Financing:				
1	General Revenue Fund	\$909,483	\$885,921	\$896,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$909,483	\$885,921	\$896,158
TOTAL, METHOD OF FINANCE :		\$909,483	\$885,921	\$896,158
FULL TIME EQUIVALENT POSITIONS:		13.7	13.9	15.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
TIME: 5:01:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,996,280	\$10,939,738	\$11,354,329
METHODS OF FINANCE :	\$10,996,280	\$10,939,738	\$11,354,329
FULL TIME EQUIVALENT POSITIONS:	147.3	152.4	165.0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 5:02:14PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5005	Acquisition of Information Resource Technologies			
	<i>1/1 Replacement of Computer Hardware-Desktops and Laptops.</i>			
	OBJECTS OF EXPENSE			
	<u>Capital</u>			
2009	OTHER OPERATING EXPENSE	\$30,242	\$16,541	\$0
Capital Subtotal OOE, Project	1	\$30,242	\$16,541	\$0
Subtotal OOE, Project	1	\$30,242	\$16,541	\$0
	TYPE OF FINANCING			
	<u>Capital</u>			
CA	1 General Revenue Fund	\$30,242	\$16,541	\$0
Capital Subtotal TOF, Project	1	\$30,242	\$16,541	\$0
Subtotal TOF, Project	1	\$30,242	\$16,541	\$0
	<i>2/2 Replace Network Hardware</i>			
	OBJECTS OF EXPENSE			
	<u>Capital</u>			
2009	OTHER OPERATING EXPENSE	\$11,292	\$56,429	\$0
5000	CAPITAL EXPENDITURES	\$15,439	\$35,917	\$120,500
Capital Subtotal OOE, Project	2	\$26,731	\$92,346	\$120,500
Subtotal OOE, Project	2	\$26,731	\$92,346	\$120,500
	TYPE OF FINANCING			
	<u>Capital</u>			
CA	1 General Revenue Fund	\$26,731	\$92,346	\$120,500
Capital Subtotal TOF, Project	2	\$26,731	\$92,346	\$120,500
Subtotal TOF, Project	2	\$26,731	\$92,346	\$120,500

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 5:02:14PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
<i>3/3 Replacement of Computer Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$54,290	\$0	\$55,000
Capital Subtotal OOE, Project	3	\$54,290	\$0	\$55,000
Subtotal OOE, Project	3	\$54,290	\$0	\$55,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$54,290	\$0	\$55,000
Capital Subtotal TOF, Project	3	\$54,290	\$0	\$55,000
Subtotal TOF, Project	3	\$54,290	\$0	\$55,000
Capital Subtotal, Category	5005	\$111,263	\$108,887	\$175,500
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$111,263	\$108,887	\$175,500
AGENCY TOTAL -CAPITAL		\$111,263	\$108,887	\$175,500
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$111,263	\$108,887	\$175,500
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$111,263	\$108,887	\$175,500
Total, Method of Financing-Capital		\$111,263	\$108,887	\$175,500
Total, Method of Financing		\$111,263	\$108,887	\$175,500

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 5:02:10PM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$111,263

\$108,887

\$175,500

Total, Type of Financing-Capital

\$111,263

\$108,887

\$175,500

Total, Type of Financing

\$111,263

\$108,887

\$175,500

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 5:03:51PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	17,537,003	18,406,880	20,407,696
3562 Health Related Profession Fees	328,000	346,409	333,669
3572 Health Rel Prof Fees-HB11, GR Incr	14,594,460	14,324,000	16,036,800
Subtotal: Estimated Revenue	<u>32,459,463</u>	<u>33,077,289</u>	<u>36,778,165</u>
Total Available	<u>\$32,459,463</u>	<u>\$33,077,289</u>	<u>\$36,778,165</u>
DEDUCTIONS:			
Expended	(8,932,723)	(8,717,956)	(9,177,397)
Employee Benefit Transfer	(1,412,913)	(1,464,206)	(1,537,913)
Total, Deductions	<u>\$(10,345,636)</u>	<u>\$(10,182,162)</u>	<u>\$(10,715,310)</u>
Ending Fund/Account Balance	<u>\$22,113,827</u>	<u>\$22,895,127</u>	<u>\$26,062,855</u>

REVENUE ASSUMPTIONS:

An increase in applications and renewals is anticipated which will result in an increase in revenue collections.

CONTACT PERSON:

Karen B. Drabek

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 5:03:51PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$636	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	3,863	2,149	2,971
3752 Sale of Publications/Advertising	55,202	45,732	56,447
3802 Reimbursements-Third Party	70	0	0
Subtotal: Estimated Revenue	<u>59,135</u>	<u>47,881</u>	<u>59,418</u>
Total Available	<u>\$59,771</u>	<u>\$47,881</u>	<u>\$59,418</u>
DEDUCTIONS:			
Expended	(59,771)	(47,881)	(59,418)
Total, Deductions	<u>\$(59,771)</u>	<u>\$(47,881)</u>	<u>\$(59,418)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Appropriated Receipts revenue includes fees from open records requests and the sale of publications. Due to the increased availability of this information via the website, requests for this data have decreased resulting in declining revenue.

CONTACT PERSON:

Karen B. Drabek

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011

TIME: 5:03:51PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5105</u> Public Assurance			
Beginning Balance (Unencumbered):	\$639,280	\$1,051,917	\$1,187,715
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	2,813,441	2,776,250	3,109,360
3777 Default Fund - Warrant Voided	6,756	4,821	0
Subtotal: Estimated Revenue	<u>2,820,197</u>	<u>2,781,071</u>	<u>3,109,360</u>
Total Available	<u>\$3,459,477</u>	<u>\$3,832,988</u>	<u>\$4,297,075</u>
DEDUCTIONS:			
Expended	(2,003,786)	(2,173,901)	(2,117,514)
Employee Benefit Transfer	(333,939)	(356,280)	(352,562)
2010 Reduction Reserve Account	(222,896)	0	0
HB 4, General Revenue Reductions	0	(55,741)	0
SWCAP Reimbursement	(31,983)	(39,363)	(45,000)
Total, Deductions	<u>\$(2,592,604)</u>	<u>\$(2,625,285)</u>	<u>\$(2,515,076)</u>
Ending Fund/Account Balance	<u>\$866,873</u>	<u>\$1,207,703</u>	<u>\$1,781,999</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen B. Drabek