

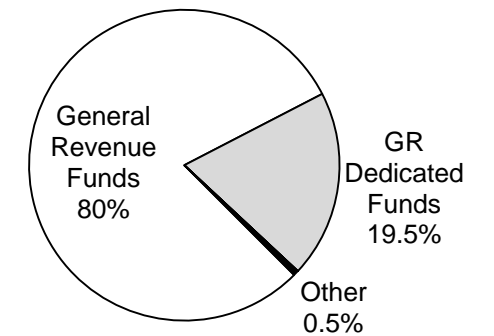
**Texas Medical Board  
Summary of Recommendations - Senate**

VIII-36  
Mari Robinson, Executive Director

Nora Velasco, LBB Analyst

RECOMMENDED FUNDING  
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$18,462,295	\$17,956,759	\$17,315,180	(\$641,579)	(3.6%)
GR Dedicated Funds	\$4,457,923	\$4,235,027	\$4,235,027	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$22,920,218</i>	<i>\$22,191,786</i>	<i>\$21,550,207</i>	<i>(\$641,579)</i>	<i>(2.9%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$128,846	\$117,482	\$118,836	\$1,354	1.2%
<b>All Funds</b>	<b>\$23,049,064</b>	<b>\$22,309,268</b>	<b>\$21,669,043</b>	<b>(\$640,225)</b>	<b>(2.9%)</b>



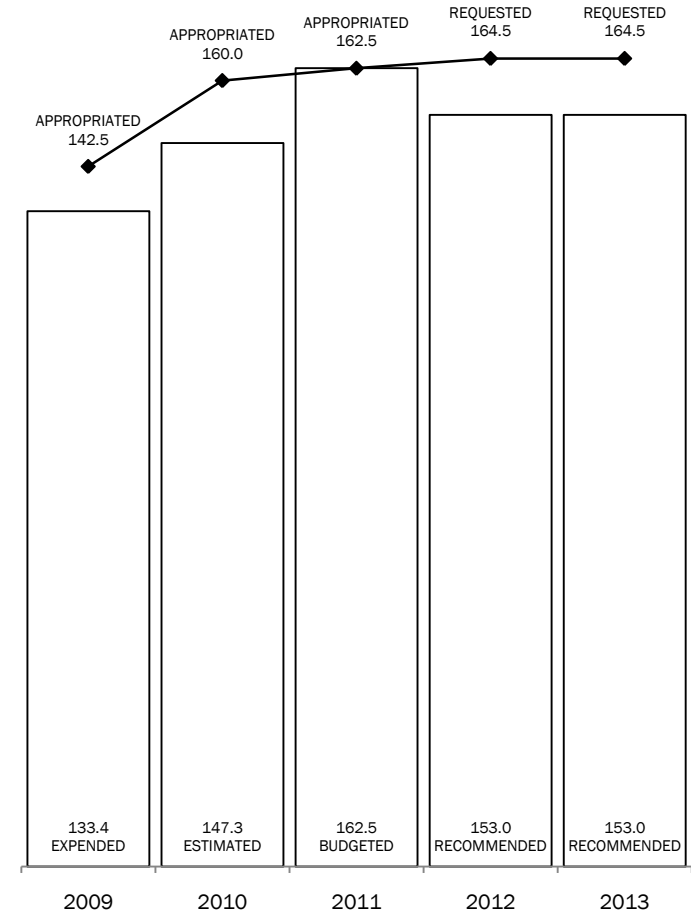
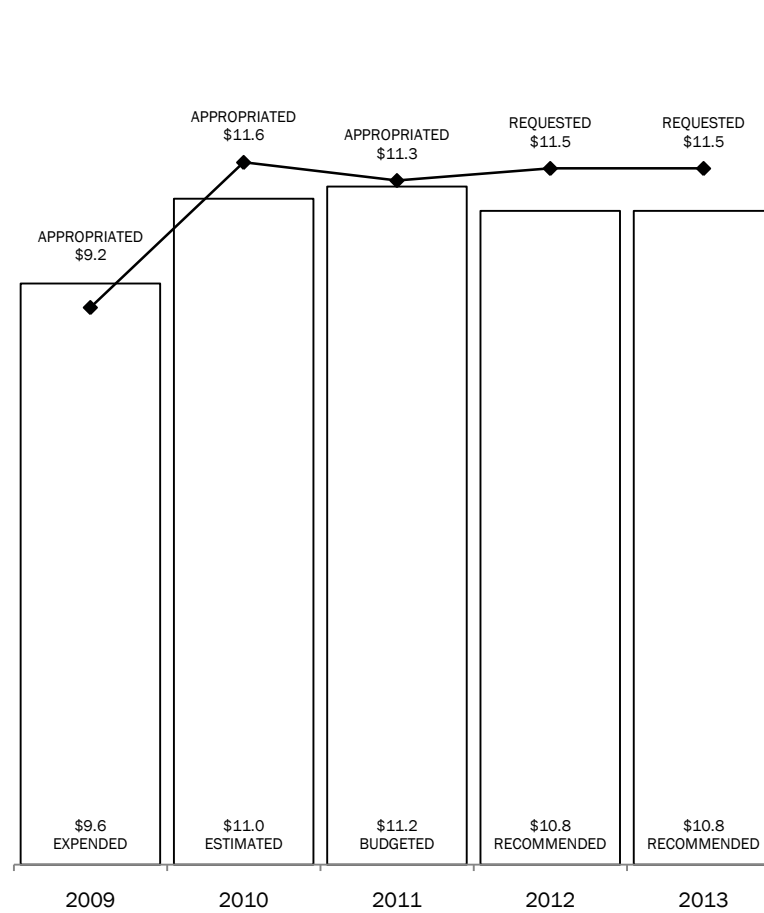
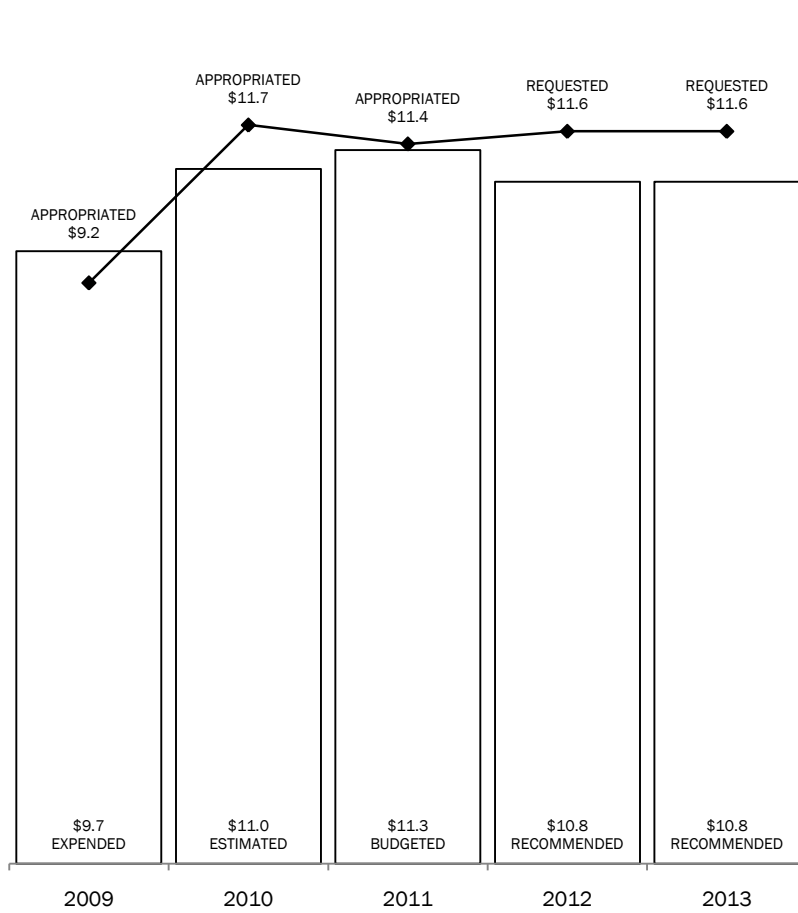
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	162.5	162.5	153.0	(9.5)	(5.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

**ALL FUNDS**

**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**

**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas Medical Board  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING A.1.1	\$3,477,615	\$3,355,432	(\$122,183)	(3.5%)	
TEXASONLINE A.1.2	\$843,433	\$904,036	\$60,603	7.2%	
<b>Total, Goal A, LICENSURE</b>	<b>\$4,321,048</b>	<b>\$4,259,468</b>	<b>(\$61,580)</b>	<b>(1.4%)</b>	
ENFORCEMENT B.1.1	\$14,017,327	\$13,495,624	(\$521,703)	(3.7%)	
PHYSICIAN HEALTH PROGRAM B.1.2	\$436,566	\$436,566	\$0	0.0%	
PUBLIC EDUCATION B.2.1	\$498,885	\$439,440	(\$59,445)	(11.9%)	
<b>Total, Goal B, ENFORCE ACTS</b>	<b>\$14,952,778</b>	<b>\$14,371,630</b>	<b>(\$581,148)</b>	<b>(3.9%)</b>	
INDIRECT ADMIN C.1.1	\$1,242,972	\$1,250,628	\$7,656	0.6%	
INDIRECT ADMIN C.1.2	\$1,792,470	\$1,787,317	(\$5,153)	(0.3%)	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$3,035,442</b>	<b>\$3,037,945</b>	<b>\$2,503</b>	<b>0.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$22,309,268</b>	<b>\$21,669,043</b>	<b>(\$640,225)</b>	<b>(2.9%)</b>	<p>Decrease General Revenue and GR-Dedicated Funding by \$641,579 in fiscal years 2012-13 for 9.5 FTEs in Licensing Division, Enforcement Division and in the Physician Health Program; funding for expert witness fees; travel in the Enforcement Division; and a reduction for the replacement of desktops and laptops. (See Selected Fiscal and Policy Issues #2 and #3)</p> <p>Increase in Appropriated Receipts funding by \$1,354 in alignment with the agency's request, due to an anticipated increase in the sale of records and publications.</p>

## Section 3

### Texas Medical Board Selected Fiscal and Policy Issues

1. **Rural Physician Assistant Loan Reimbursement Program.** Recommendations do not include General Revenue funding for the Rural Physician Assistant Loan Reimbursement Program at the Texas Department of Rural Affairs (TDRA). The recommendations delete this rider which directs the Physician Assistant Board to authorize and the Texas Medical Board to transfer \$112,000 in General Revenue annually to TDRA for the purpose of this program. (See Rider Highlights #4).
2. **Programming and Staffing Levels.** Recommendations decrease General Revenue funding by \$641,579 below the 2010-11 expended level and decrease agency staffing by 9.5 FTEs below the current 2011 cap (See Items not Included in the Recommendations).
  - The Texas Medical Board (TMB) kept 8.0 FTE positions vacant in 2010-11 in the Licensing and Enforcement Division to meet the 5 percent reduction in baseline funding.
  - The Physician Health Program (PHP) also kept 1.5 FTE positions vacant to meet the 5 percent reduction in baseline funding. Senate Bill 292, 81<sup>st</sup> Legislature, established the PHP to address the treatment of health conditions that have the potential to comprise a physician's ability to practice, including mental health issues, substance abuse issues and addiction issues. The PHP is administratively attached to TMB but has its own governing board.
  - The decrease in funding will reduce funding for expert witness fees; travel in the Enforcement Division; and reduce the agency's capital budget for the replacement of desktops.
  - The agency is requesting the restoration of an amount equivalent to 5 percent of its 2010-11 appropriations (\$1,146,011).
3. **Capital Budget Authority.** Recommendations continue capital budget authority for certain projects previously authorized by the 81<sup>st</sup> Legislature. Funding for projects has been carried forward in the current biennium for Network Hardware and Software. The schedule established by the agency for the replacement of hardware and software helps the agency maintain an efficient level of use of the agency's computer needs. It also minimizes higher costs of maintenance and repair. The recommendations do not include capital budget authority for the replacement of desktops and laptops. The agency reduced funding by \$30,000 each fiscal year to meet the 5 percent reduction in baseline funding (See Rider Highlights #2 and Item #2 above).

Section 4

Medical Board  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
---------------------------	------------------	-----------------	--------------	-----------	------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

## Section 5

### Texas Medical Board Rider Highlights

2. **Capital Budget.** Recommendations continue this rider to provide capital budget authority of \$175,550 in 2012 and \$55,000 in 2013 for the replacement of network hardware and software. The recommendations do not include funding for the replacement of desktops and laptops, in alignment with the agency's request (\$30,000 each year). (See Selected Fiscal and Policy Issues #3)
4. **(former) Rural Physician Assistant Loan Reimbursement.** Recommendations delete this rider. Recommendations do not include funding of \$224,000 in General Revenue for the Rural Physician Assistant Loan Reimbursement Program at the Texas Department of Rural Affairs (TDRA). The recommendations delete this rider which directs the Physician Assistant Board to authorize and the Texas Medical Board to transfer \$112,000 in General Revenue annually to TDRA for the purpose of this program (See Selected Fiscal and Policy Issues #1).
6. **Licensing Physicians.** Recommendations delete this rider. The Board has adopted rules and policies to continue giving priority to physician applicants treating Medicaid patients. The agency's licensure committee has also forwarded a letter to physician applicants notifying them of the new policy.
7. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

**Section 6**

**Texas Medical Board  
Items not Included in Recommendations**

	2012-13 Biennial Total			
	GR & GR- Dedicated	All Funds		
<p>1. Increase General Revenue funding and FTE cap authority for 3.5 FTEs for the Physician Health Program - Includes 2.0 new FTEs and 1.5 FTEs for the restoration of the 5 percent reduction (\$184,807 each year)</p> <p style="margin-left: 20px;">a. Salaries and wages (\$162,000 each year)</p> <p style="margin-left: 40px;">1.0 FTE - Manager II - (\$60,000 each year)</p> <p style="margin-left: 40px;">2.0 FTE - Investigator IV (\$80,000 each year)</p> <p style="margin-left: 40px;">0.5 FTEs - Investigator IV (\$22,000 each year)</p> <p style="margin-left: 20px;">b. other personnel costs (\$980 in 2012 and \$680 in 2013)</p> <p style="margin-left: 20px;">c. consumable supplies (\$2,250 each year)</p> <p style="margin-left: 20px;">d. utilities (\$1,500 each year)</p> <p style="margin-left: 20px;">e. travel (\$12,520 in 2012 and \$12,820 in 2013)</p> <p style="margin-left: 20px;">f. rent (\$2,000 each year)</p> <p style="margin-left: 20px;">g. other operating expenses (\$3,557 each year)</p>	\$	369,614	\$	369,614
<p>2. Increase Full-Time-Equivalent (FTE) cap and Other Funds for licensing and enforcement division by \$302,550 in 2012 and \$302,528 in 2013 to restore FTEs included in Item 3 (a) below through a contingent revenue rider requiring the agency to cover increases by generating the revenue. Contingent upon the Texas Medical Board generating sufficient funds through grants and additional appropriated receipts, the FTE cap would increase by 8.0 FTEs each fiscal year.</p>	\$	-	\$	-
<p>3. Increase the FTE cap by 8.0 FTEs and General Revenue (\$923,115) and General Revenue-Dedicated funding (\$222,896) and capital budget authority for the restoration of the 5 percent reduction - (\$573,005 in 2012 and \$573,006 in 2013)</p> <p style="margin-left: 20px;">a. salaries and wages (\$302,550 in 2012 and \$302,528 in 2013)</p> <p style="margin-left: 40px;">3.0 FTEs - License and Permit Specialist II - (\$31,833 each year)</p> <p style="margin-left: 60px;">1.0 FTE - Human Resource Assistant (\$25,150 each year)</p> <p style="margin-left: 60px;">2.0 FTEs - Investigator IV (\$40,400 each year)</p>	\$	1,146,011	\$	1,146,011

**Section 6**

**Texas Medical Board  
Items not Included in Recommendations**

<b>2012-13 Biennial Total</b>	
<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
2.0 FTEs - Investigator V (\$50,550 each year)	
b. professional fees and services (\$209,955 in 2012 and \$209,978 in 2013)	
c. travel (\$30,500 each year)	
d. Replacement of desktops and laptops (\$30,000 each year) with capital budget authority.	
<b>Total, Items Not Included in the Recommendations</b>	
<b>\$ 1,515,625</b>	<b>\$ 1,515,625</b>