

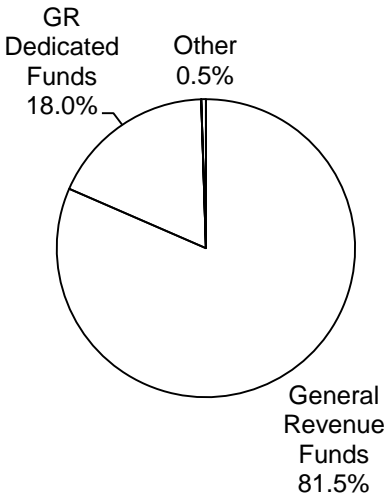
Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$19,177,016	\$19,209,902	\$32,886	0.2%
GR Dedicated Funds	\$4,235,027	\$4,235,027	\$0	0.0%
Total GR-Related Funds	\$23,412,043	\$23,444,929	\$32,886	0.1%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$118,836	\$118,836	\$0	0.0%
All Funds	\$23,530,879	\$23,563,765	\$32,886	0.1%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	172.5	172.5	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

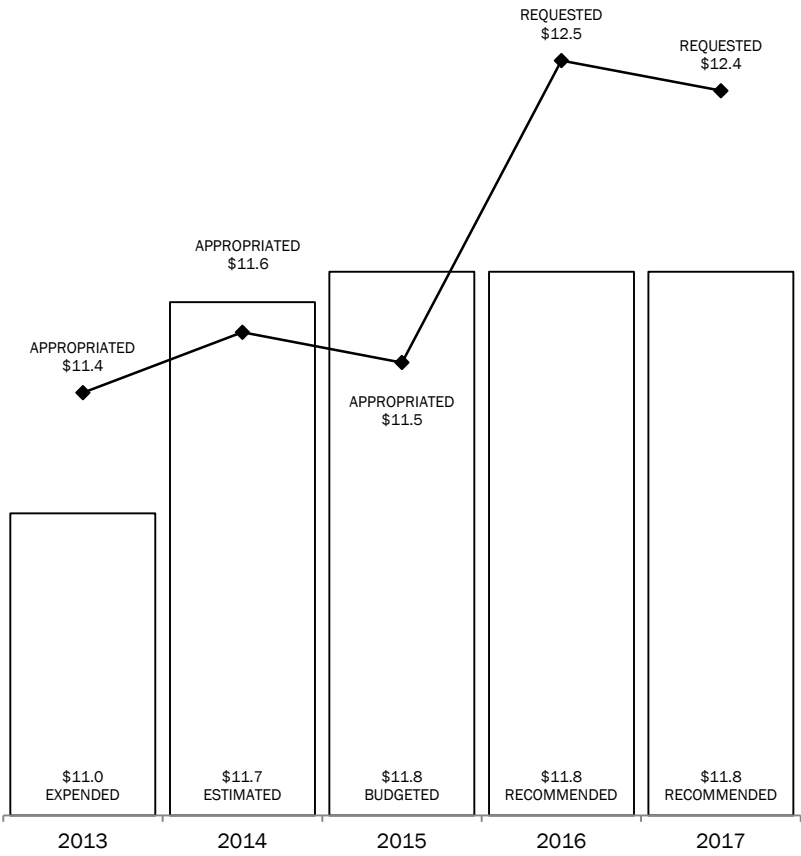
RECOMMENDED FUNDING
BY METHOD OF FINANCING



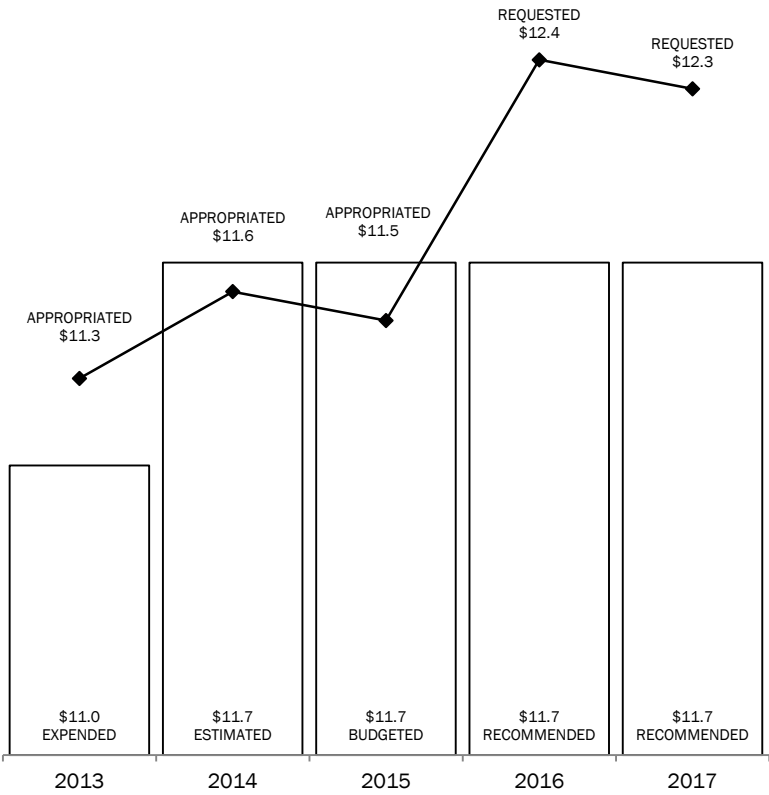
Section 1
Texas Medical Board
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$23.6 MILLION

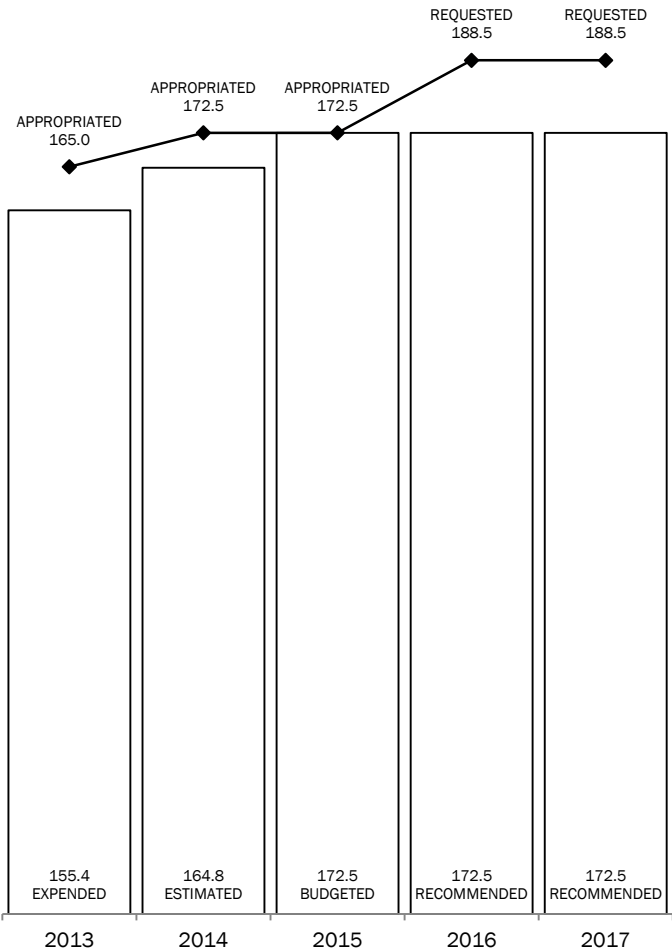
ALL FUNDS



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	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$3,884,324	\$3,545,873	(\$338,451)	(8.7%)	Recommendations include a decrease in General Revenue funding of \$126,000 for one-time funding for the controlled substance registration system implemented during the 2014-2015 biennium and a reallocation of \$212,451 in General Revenue funding from this strategy to Goal B. Enforce Acts and Goal C. Indirect Administration, due to a reallocation of staff responsibilities among strategies.
TEXAS.GOV A.1.2	\$0	\$0	\$0	0.0%	
Total, Goal A, LICENSURE	\$3,884,324	\$3,545,873	(\$338,451)	(8.7%)	
ENFORCEMENT B.1.1	\$14,846,002	\$14,980,707	\$134,705	0.9%	Recommendations include a reallocation in General Revenue funding to this goal due to a reallocation of staff responsibilities among strategies.
PHYSICIAN HEALTH PROGRAM B.1.2	\$1,022,315	\$1,067,098	\$44,783	4.4%	
PUBLIC EDUCATION B.2.1	\$458,807	\$452,126	(\$6,681)	(1.5%)	
Total, Goal B, ENFORCE ACTS	\$16,327,124	\$16,499,931	\$172,807	1.1%	
INDIRECT ADMIN C.1.1	\$1,068,844	\$1,108,818	\$39,974	3.7%	Recommendations include a reallocation in General Revenue funding to this strategy due to a reallocation of staff responsibilities among strategies.
INDIRECT ADMIN C.1.2	\$2,250,587	\$2,409,143	\$158,556	7.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$3,319,431	\$3,517,961	\$198,530	6.0%	
Grand Total, All Strategies	\$23,530,879	\$23,563,765	\$32,886	0.1%	Recommendations include a net increase in All Funds of \$32,886 for the following: an increase of \$158,886 to biennialize salaries at the 2015 level and a decrease in General Revenue funding of \$126,000 due to one-time funding for the controlled substance registration system implemented by the agency during the 2014-2015 biennium (House Bill 1803, 83rd Legislature).

Section 3

**Texas Medical Board
Selected Fiscal and Policy Issues - Senate**

1. The Sunset Commission’s recommendations include the transfer of four regulatory programs from the Department of State Health Services to the Texas Medical Board (TMB), including: Medical Physicists, Medical Radiological Technologists, Perfusionists, and Respiratory Care Practitioners. Under current recommendations, the Commission would also require fingerprint-based background checks for the programs transferred to TMB. Our office will continue to monitor the Commission’s recommendation through the 84th Legislative Session.

Section 4

Texas Medical Board
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas Medical Board Rider Highlights - Senate

2. **Capital Budget.** Recommendations continue capital budget funding and authority for Network Hardware and Software projects authorized by the 83rd Legislature. 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. Total project costs for the 2016-2017 biennium are \$503,021 (\$302,713 in fiscal year 2016 and \$200,308 in fiscal year 2017) in General Revenue.
5. **Contingent Revenue (Deleted).** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purposes of this rider. These amounts were included in the agency's 2014-2015 base.
5. **Contingency for Behavioral Health Funds (New).** Add rider to identify funds subject to Article IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Section 6

Texas Medical Board
Items not Included in Recommendations - Senate

2016-17 Biennial Total		
GR & GR-Dedicated		All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Increase General Revenue funding and full-time equivalent (FTE) cap for 12.0 FTEs each fiscal year for additional staff in the licensing division.	\$892,504	\$892,504
a. Salaries and Wages \$862,864 for the biennium		
- 5.0 FTEs - License and Permit Specialist II Positions (5.0 @ \$33,063 per FTE each year)		
- 4.0 FTEs- License and Permit Specialist III Positions (4.0 @ \$36,667 per FTE each year)		
- 1.0 FTE - Quality Assurance Specialist IV - \$39,521 each year		
- 1.0 FTE - Program Supervisor III - \$51,500 each year		
- 1.0 Administrative Assistant II - \$28,428 each year		
b. Other Operating Expenses - \$29,640 in fiscal year 2016.		
2. Increase GR Dedicated- Public Assurance Account No. 5105 funding and the full-time equivalent (FTE) cap for an additional 4.0 FTEs each fiscal year in the enforcement division.	\$296,000	\$296,000
a. Salaries and Wages		
- 1.0 FTE - Attorney IV - \$70,700 each year		
- 1.0 FTE - Legal Assistant II - \$37,360 each year		
- 2.0 FTE - Administrative Assistant IV Positions (2.0 @ \$35,000 per FTE each fiscal year)		
b. Other Operating Expenses - \$9,880 in fiscal year 2016.		
Total, Items Not Included in the Recommendations	\$1,188,504	\$1,188,504

Section 7

Texas Medical Board
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Enforcement - Reduce Contracted Services	Reductions would require the agency to reduce funding for expert physician reviews of standard of care cases.	\$577,503	\$577,503		\$0	3.3%	N
2	Indirect Administration (Licensing) - Reduce Operating Costs	Reductions would require the agency to reduce travel expenditures.	\$115,890	\$115,890		\$0	2.5%	N
	Indirect Administration (Enforcement) - FTE Reductions	Reductions would require the agency to reduce travel expenditures.	\$116,894	\$116,894		\$0	0.7%	N
3	Indirect Administration (Public Information) - FTE Reductions	Reductions would require the agency to eliminate 1.0 FTE position in Administration.	\$56,000	\$56,000	1.0	\$0	12.4%	N
	Indirect Administration (Licensing) - FTE Reductions	Reductions would require the agency to eliminate 1.0 FTE position in Administration.	\$138,000	\$138,000	1.0	\$0	3.0%	N
	Indirect Administration (Enforcement) - FTE Reductions	Reductions would require the agency to eliminate 2.0 FTE positions in Administration.	\$160,000	\$160,000	2.0	\$0	0.9%	N
4	Enforcement - FTE Reductions	Reductions would require the agency to eliminate 8.5 FTE positions in Enforcement via layoffs and/or furloughs.	\$804,000	\$804,000	8.5	\$0	4.6%	N
5	Licensure - FTE Reductions	Reductions would require the agency to eliminate 4.5 FTE positions in Licensing via layoffs and/or furloughs.	\$336,050	\$336,050	4.5	\$800,000	7.2%	N
TOTAL, 10% Reduction Options			\$2,304,337	\$2,304,337	17.0	\$800,000		

Texas Medical Board
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

