

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

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$21,610,778	\$21,920,788	\$310,010	1.4%
GR Dedicated Funds	\$6,045,000	\$5,890,000	(\$155,000)	(2.6%)
<i>Total GR-Related Funds</i>	<i>\$27,655,778</i>	<i>\$27,810,788</i>	<i>\$155,010</i>	<i>0.6%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$392,930	\$539,670	\$146,740	37.3%
All Funds	\$28,048,708	\$28,350,458	\$301,750	1.1%

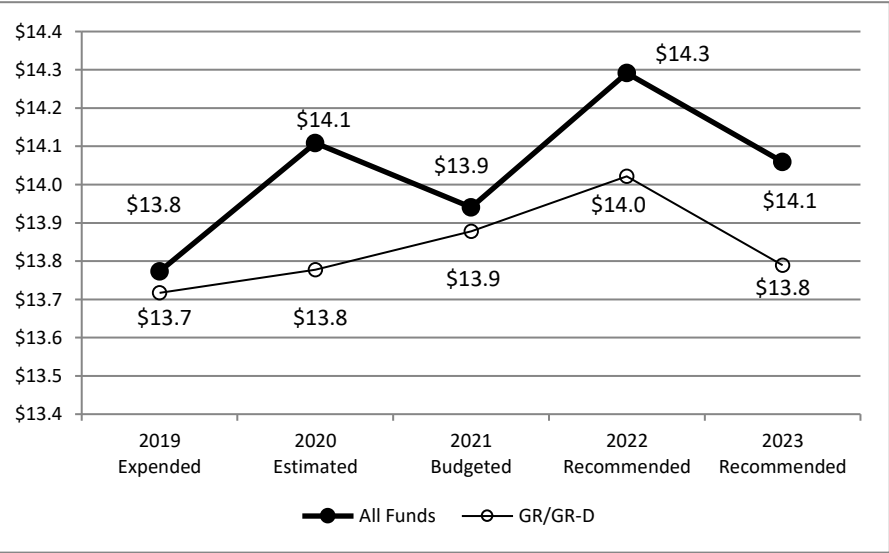
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	217.5	217.5	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

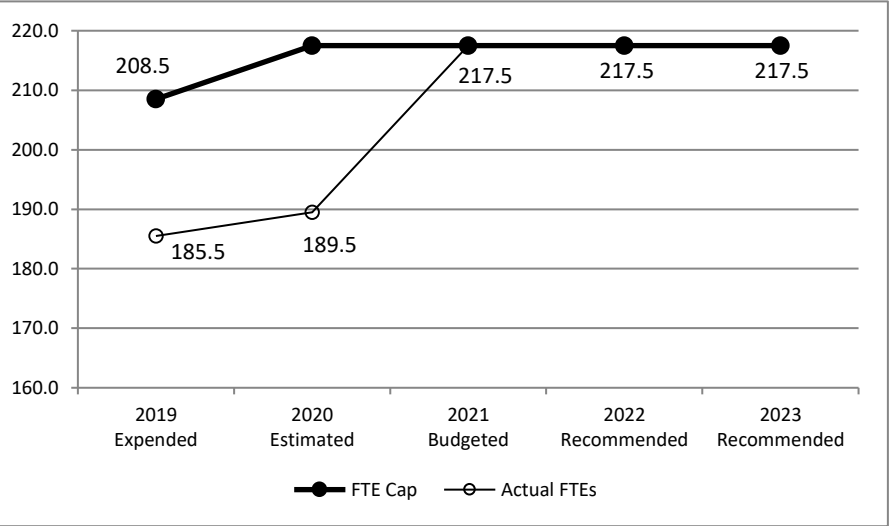
Recommendations for 2022-23 are increased in order to fund up to the agency's General Revenue/General-revenue Dedicated limit of \$27.8 million. The increase from 2020-21 is due to savings in the base greater than the 5 percent reduction.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas Medical Board
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Base Adjustment: the 2020-21 base in the LAR assumed greater savings related to the 5% reduction and fee collections. The 2020-21 spending level is lower by \$310,010 in General Revenue and is higher by \$155,000 in General Revenue-Dedicated funding for a net reduction of \$155,000 in all funds.	\$310,010	(\$155,000)	\$0	\$0	\$155,010	
B)	Recommended increase in Appropriated Receipts due to changes in demand for the Sale of Materials	\$0	\$0	\$0	\$146,740	\$146,740	C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$310,010	(\$155,000)	\$0	\$146,740	\$301,750	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$310,010	\$0	\$0	\$146,740	\$456,750	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	(\$155,000)	\$0	\$0	(\$155,000)	As Listed

NOTE: Totals may not sum due to rounding.

Texas Medical Board
Selected Fiscal and Policy Issues - Senate

1. None.

**Texas Medical Board
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** Recommendations revise projected capital expenditures to reflect changes in agency baseline request related to server and software maintenance.

New Riders

None.

Deleted Riders

6. **Sunset Contingency.** The agency is no longer under Sunset review.
7. **Appropriations for Staff Salary Increases.** The rider is no longer necessary due to the funding being a part of the agency's base appropriation.

Texas Medical Board
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Moving costs related to the capitol complex move to the George H.W. Bush Building (IT infrastructure and upgrades, security, furniture, vehicle)	\$6,500,000	\$6,500,000	0.0	Yes	Yes	\$0
TOTAL Items Not Included in Recommendations		\$6,500,000	\$6,500,000	0.0			\$0

**Texas Medical Board
Appendices - Senate**

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* Appendix is not included - no significant information to report

Texas Medical Board Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING 1.1.1	\$5,902,911	\$6,008,210	\$105,299	1.8%	• Recommendations reflect funding up to the agency's General Revenue/General-revenue Dedicated limit. The agency anticipated savings in excess of the 5% within the base and in fee collections.
Total, Goal 1, LICENSURE	\$5,902,911	\$6,008,210	\$105,299	1.8%	
ENFORCEMENT 2.1.1	\$15,974,575	\$15,928,312	(\$46,263)	(0.3%)	• Decrease represents changes instituted to comply with 5% reduction targets.
PHYSICIAN HEALTH PROGRAM 2.1.2	\$1,316,117	\$1,279,474	(\$36,643)	(2.8%)	• Decrease represents agency requested redirection of funding.
PUBLIC EDUCATION 2.2.1	\$621,440	\$700,524	\$79,084	12.7%	• Increase reflects the redirection of other operation expenditures that are normally absorbed in the indirect administration strategies. These expenditures include subscriptions, courier services, and IT.
Total, Goal 2, ENFORCE ACTS	\$17,912,132	\$17,908,310	(\$3,822)	(0.0%)	
INDIRECT ADMIN 3.1.1	\$1,343,356	\$1,398,793	\$55,437	4.1%	• Change in amount reflects the increase in appropriated receipts related to the sale of online and printed materials that exceeds reductions put in place to meet 5% target.
INDIRECT ADMIN 3.1.2	\$2,890,309	\$3,035,145	\$144,836	5.0%	• Recommendations reflect funding up to the agency's General Revenue/General-revenue Dedicated limit. The agency anticipated savings in excess of the 5% within the base and in fee collections.
Total, Goal 3, INDIRECT ADMINISTRATION	\$4,233,665	\$4,433,938	\$200,273	4.7%	
Grand Total, All Strategies	\$28,048,708	\$28,350,458	\$301,750	1.1%	

Texas Medical Board
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	208.5	217.5	217.5	217.5	217.5
Actual/Budgeted	185.5	189.5	217.5	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director (\$197,415)	\$154,027	\$165,315	\$165,315	\$165,315	\$165,315

Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
- b) The Executive Director of the Texas Medical Board is currently a Group 5 position with a salary amount not to exceed \$197,415 annually. The agency is not currently requesting any changes to its exempt position.
- c) The Executive Director of the Texas Medical Board can receive a salary supplement that amounts to \$12,300 per fiscal year if he or she is both an MD and JD.
- d) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2020), indicates a market average salary of \$173,571 for the Executive Director Position at the Medical Board.