



Operating Budget

for Fiscal Year 2024

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

by the

Texas Medical Board

February 6, 2024

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Protect the Public through Licensure of Qualified Practitioners										
1.1.1. Licensing	3,199,741	4,181,425	712,500	1,970,716					3,912,241	6,152,141
Total, Goal	3,199,741	4,181,425	712,500	1,970,716					3,912,241	6,152,141
Goal: 2. Protect the Public with Investigations, Discipline and Education										
2.1.1. Enforcement	6,556,739	9,154,947	2,232,500	2,232,500					8,789,239	11,387,447
2.1.2. Physician Health Program	642,502	411,179	1,363	425,508					643,865	836,687
2.2.1. Public Education	330,624	527,312					16,796	19,835	347,420	547,147
Total, Goal	7,529,865	10,093,438	2,233,863	2,658,008			16,796	19,835	9,780,524	12,771,281
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin	672,973	982,846					368,254	375,000	1,041,227	1,357,846
3.1.2. Indirect Admin	1,797,937	2,882,825							1,797,937	2,882,825
Total, Goal	2,470,910	3,865,671					368,254	375,000	2,839,164	4,240,671
Total, Agency	13,200,516	18,140,534	2,946,363	4,628,724			385,050	394,835	16,531,929	23,164,093
Total FTEs									187.6	260.0

2.A. Summary of Budget By Strategy

DATE : 3/1/2024

TIME : 11:23:15AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
1 LICENSING	\$3,842,001	\$3,912,241	\$6,152,141
TOTAL, GOAL 1	\$3,842,001	\$3,912,241	\$6,152,141
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
1 ENFORCEMENT	\$8,600,918	\$8,789,239	\$11,387,447
2 PHYSICIAN HEALTH PROGRAM	\$603,282	\$643,865	\$836,687
2 <i>Maintain an Ongoing Public Awareness Program</i>			
1 PUBLIC EDUCATION	\$356,072	\$347,420	\$547,147
TOTAL, GOAL 2	\$9,560,272	\$9,780,524	\$12,771,281
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN	\$871,969	\$1,041,227	\$1,357,846
2 INDIRECT ADMIN	\$1,602,117	\$1,797,937	\$2,882,825
TOTAL, GOAL 3	\$2,474,086	\$2,839,164	\$4,240,671
4 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 4	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 3/1/2024
 TIME : 11:23:15AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$12,547,842	\$13,200,516	\$18,140,534
	\$12,547,842	\$13,200,516	\$18,140,534
General Revenue Dedicated Funds:			
5105 Public Assurance	\$2,945,000	\$2,945,000	\$4,203,216
5147 Physicians Health Program	\$0	\$1,363	\$425,508
	\$2,945,000	\$2,946,363	\$4,628,724
Other Funds:			
666 Appropriated Receipts	\$366,817	\$368,254	\$375,000
777 Interagency Contracts	\$16,700	\$16,796	\$19,835
	\$383,517	\$385,050	\$394,835
TOTAL, METHOD OF FINANCING	\$15,876,359	\$16,531,929	\$23,164,093
FULL TIME EQUIVALENT POSITIONS	189.7	187.6	260.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **11:24:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$14,081,032	\$10,844,256	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$17,952,053
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.17, Contingency for HB 1616	\$394,928	\$319,228	\$0
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$0	\$188,481
Comments: Additional salary supplemental requests from Comptroller.			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session	\$0	\$108,914	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,928,118)	\$1,928,118	\$0
TOTAL, General Revenue Fund	\$12,547,842	\$13,200,516	\$18,140,534
TOTAL, ALL GENERAL REVENUE	\$12,547,842	\$13,200,516	\$18,140,534

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **11:24:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,945,000	\$2,945,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,203,216
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$2,945,000	\$2,945,000	\$4,203,216
<u>5147</u> GR Dedicated - Texas Physicians Health Program Fund No. 5147			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$425,508
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,363	\$0
<i>Comments: TMB implemented use of Fund 5147.</i>			
TOTAL, GR Dedicated - Texas Physicians Health Program Fund No. 5147	\$0	\$1,363	\$425,508
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,945,000	\$2,946,363	\$4,628,724

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$250,000	\$250,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$375,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$116,817	\$118,254	\$0
<i>Comments: Appropriated receipts collected in excess of budgeted amounts resulting from new testing material developed for sale.</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **11:24:49AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Appropriated Receipts	\$366,817	\$368,254	\$375,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$19,835	\$19,835	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$19,835
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(3,135)	\$(3,039)	\$0
TOTAL,	Interagency Contracts	\$16,700	\$16,796	\$19,835
TOTAL, ALL	OTHER FUNDS	\$383,517	\$385,050	\$394,835
GRAND TOTAL		\$15,876,359	\$16,531,929	\$23,164,093

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **11:24:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	217.5	217.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	260.0
RIDER APPROPRIATION			
Art IX, Sec. 18.17, Contingency for HB 1616	7.0	7.0	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Vacancies	(34.8)	(36.9)	0.0
TOTAL, ADJUSTED FTES	189.7	187.6	260.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **11:25:52AM**

Agency code: **503**

Agency name: **Texas Medical Board**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$10,331,597	\$10,496,462	\$15,249,347
1002 OTHER PERSONNEL COSTS	\$1,233,126	\$1,241,381	\$1,280,000
2001 PROFESSIONAL FEES AND SERVICES	\$1,734,610	\$1,509,020	\$2,021,332
2002 FUELS AND LUBRICANTS	\$1,452	\$741	\$10,000
2003 CONSUMABLE SUPPLIES	\$15,254	\$18,597	\$68,500
2004 UTILITIES	\$97,520	\$111,507	\$265,500
2005 TRAVEL	\$42,641	\$30,212	\$190,000
2006 RENT - BUILDING	\$19,446	\$17,258	\$16,500
2007 RENT - MACHINE AND OTHER	\$32,280	\$40,469	\$40,500
2009 OTHER OPERATING EXPENSE	\$1,683,976	\$1,685,097	\$1,440,460
5000 CAPITAL EXPENDITURES	\$684,457	\$1,381,185	\$2,581,954
Agency Total	\$15,876,359	\$16,531,929	\$23,164,093

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/1/2024
 Time: 11:27:37AM

Agency code: 503 Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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)	12.00 %	14.00 %	10.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)	19.00 %	29.00 %	10.00 %
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	12.00 %	13.00 %	13.00 %
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)	5.00 %	10.00 %	7.00 %
5 Percent of Documented Complaints Resolved within Six Months (Phys)	29.00 %	27.00 %	35.00 %
6 Percent of Documented Complaints Resolved within Six Months (AHP)	21.00 %	33.00 %	32.00 %

3.A. Strategy Level Detail

DATE: 3/1/2024
TIME: 11:28:44AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Non-Compact Licenses Issued to Individuals (Physicians)	6,584.00	5,453.00	5,600.00
KEY 2	Number of New Compact Licenses Issued to Individuals (Physicians)	703.00	1,607.00	1,200.00
KEY 3	Number of Initial Letters of Qualification Issued	455.00	1,717.00	748.00
KEY 4	# of New Licenses Issued to Individuals (Allied Health Professionals)	5,847.00	5,697.00	5,459.00
	5 Number of New License Issued to Physician Limited Licenses	4,683.00	4,850.00	4,388.00
	6 Number of New Licenses Issued to Business Facilities	58.00	33.00	52.00
KEY 7	Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	50,433.00	52,083.00	50,882.00
KEY 8	Number of Compact Licenses Renewed (Individuals) (Physicians)	0.00	220.00	1,100.00
	9 Number Of Letters Of Qualification Re-issued	0.00	79.00	605.00
KEY 10	Number of Licenses Renewed (Individuals) (Allied Health Professional)	28,930.00	29,868.00	29,355.00
	11 Number of Licenses Renewed (Individuals): Business Facilities	35.00	60.00	216.00
Efficiency Measures:				
KEY 1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	26.00	24.00	35.00
KEY 2	Avg # of Days for Compact License Issuance - Physicians	0.00	10.00	15.00
KEY 3	Average Number of Days for Letter of Qualification Issuance	7.00	25.00	30.00
	4 Avg Number of Days for Individual License Issuance - AHP	17.00	19.00	43.00
	5 Average Number of Days for Letter of Qualification Re-Issuance	0.00	13.00	30.00
Explanatory/Input Measures:				
KEY 1	Total # of Individuals Licensed (Non-Compact Physicians)	96,009.00	96,671.00	99,910.00
KEY 2	Total # Of Phys Participating In Compact (Tx Spl)	0.00	2,048.00	2,100.00
KEY 3	Total # Of Phys Particip In Compact (Out-of-state Spl)	0.00	1,667.00	1,720.00
	4 Total Number of Individuals Licensed (Allied Health Professionals)	64,830.00	67,634.00	65,508.00
	5 Total Number of Individuals Licensed (Physician Limited Licenses)	9,708.00	10,173.00	9,888.00
	6 Total Number of Individuals Licensed (Business Facilities)	681.00	724.00	824.00

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 11:28:44AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,802,034	\$2,880,831	\$4,056,174
1002	OTHER PERSONNEL COSTS	\$375,701	\$338,444	\$350,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,721	\$5,083	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,058	\$1,109	\$10,000
2004	UTILITIES	\$3,411	\$85	\$85,000
2005	TRAVEL	\$1,479	\$3,336	\$5,000
2006	RENT - BUILDING	\$3,634	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,700	\$5,724	\$10,000
2009	OTHER OPERATING EXPENSE	\$439,090	\$320,607	\$910,416
5000	CAPITAL EXPENDITURES	\$205,173	\$357,022	\$720,551
TOTAL, OBJECT OF EXPENSE		\$3,842,001	\$3,912,241	\$6,152,141
Method of Financing:				
1	General Revenue Fund	\$3,129,501	\$3,199,741	\$4,181,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,129,501	\$3,199,741	\$4,181,425
Method of Financing:				
5105	Public Assurance	\$712,500	\$712,500	\$1,970,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$712,500	\$712,500	\$1,970,716
TOTAL, METHOD OF FINANCE :		\$3,842,001	\$3,912,241	\$6,152,141
FULL TIME EQUIVALENT POSITIONS:		62.9	63.7	78.0

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 11:28:44AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	1,319.00	1,368.00	1,400.00
KEY 2	Number of Complaints Resolved (AHP)	165.00	139.00	200.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Physician)	255.00	292.00	310.00
KEY 2	Average Time for Complaint Resolution (AHP)	395.00	325.00	330.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,455.00	1,238.00	1,380.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	120.00	142.00	210.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,128,403	\$4,988,221	\$6,853,303
1002	OTHER PERSONNEL COSTS	\$574,912	\$608,540	\$610,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,709,184	\$1,491,262	\$2,016,332
2002	FUELS AND LUBRICANTS	\$1,452	\$741	\$10,000
2003	CONSUMABLE SUPPLIES	\$7,670	\$13,151	\$25,000
2004	UTILITIES	\$12,926	\$25,412	\$129,000
2005	TRAVEL	\$30,823	\$10,491	\$50,000
2006	RENT - BUILDING	\$13,047	\$3,221	\$15,000
2007	RENT - MACHINE AND OTHER	\$14,756	\$19,259	\$10,000
2009	OTHER OPERATING EXPENSE	\$788,344	\$975,815	\$336,915
5000	CAPITAL EXPENDITURES	\$319,401	\$653,126	\$1,331,897
TOTAL, OBJECT OF EXPENSE		\$8,600,918	\$8,789,239	\$11,387,447
Method of Financing:				
1	General Revenue Fund	\$6,368,418	\$6,556,739	\$9,154,947

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 Operating Budget
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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,368,418	\$6,556,739	\$9,154,947
Method of Financing:				
	5105 Public Assurance	\$2,232,500	\$2,232,500	\$2,232,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,232,500	\$2,232,500	\$2,232,500
TOTAL, METHOD OF FINANCE :		\$8,600,918	\$8,789,239	\$11,387,447
FULL TIME EQUIVALENT POSITIONS:		90.6	86.9	113.5

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	518.00	117.00	219.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	17.00	5.00	14.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	447.00	105.00	311.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	168.00	43.00	127.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$482,297	\$546,952	\$598,245
1002	OTHER PERSONNEL COSTS	\$48,827	\$39,690	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$227	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$407	\$259	\$5,000
2004	UTILITIES	\$0	\$0	\$20,000
2005	TRAVEL	\$3,514	\$2,829	\$15,000
2006	RENT - BUILDING	\$0	\$60	\$0
2007	RENT - MACHINE AND OTHER	\$3,622	\$3,525	\$1,500
2009	OTHER OPERATING EXPENSE	\$64,388	\$50,550	\$112,892
5000	CAPITAL EXPENDITURES	\$0	\$0	\$34,050
TOTAL, OBJECT OF EXPENSE		\$603,282	\$643,865	\$836,687
Method of Financing:				
1	General Revenue Fund	\$603,282	\$642,502	\$411,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$603,282	\$642,502	\$411,179
Method of Financing:				
5147	Physicians Health Program	\$0	\$1,363	\$425,508

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 Operating Budget
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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,363	\$425,508
TOTAL, METHOD OF FINANCE :		\$603,282	\$643,865	\$836,687
FULL TIME EQUIVALENT POSITIONS:		6.0	6.5	11.5

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Unique Outreach Efforts	86.00	69.00	77.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$279,490	\$277,418	\$393,618
1002	OTHER PERSONNEL COSTS	\$35,377	\$30,731	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,820	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42	\$0	\$5,000
2004	UTILITIES	\$284	\$0	\$6,500
2005	TRAVEL	\$99	\$655	\$10,000
2006	RENT - BUILDING	\$574	\$13,797	\$0
2007	RENT - MACHINE AND OTHER	\$642	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,647	\$24,819	\$25,904
5000	CAPITAL EXPENDITURES	\$16,097	\$0	\$76,125
TOTAL, OBJECT OF EXPENSE		\$356,072	\$347,420	\$547,147
Method of Financing:				
1	General Revenue Fund	\$339,372	\$330,624	\$527,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$339,372	\$330,624	\$527,312
Method of Financing:				
777	Interagency Contracts	\$16,700	\$16,796	\$19,835
SUBTOTAL, MOF (OTHER FUNDS)		\$16,700	\$16,796	\$19,835

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 11:28:44AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$356,072	\$347,420	\$547,147
FULL TIME EQUIVALENT POSITIONS:		4.5	4.2	5.5

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 11:28:44AM

88th Regular Session, Fiscal Year 2024 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: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$492,354	\$540,912	\$1,004,402
1002	OTHER PERSONNEL COSTS	\$59,716	\$67,487	\$70,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,352	\$3,909	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,856	\$1,423	\$23,500
2004	UTILITIES	\$24,783	\$26,682	\$15,000
2005	TRAVEL	\$2,436	\$4,044	\$76,784
2006	RENT - BUILDING	\$657	\$54	\$1,500
2007	RENT - MACHINE AND OTHER	\$1,668	\$4,284	\$19,000
2009	OTHER OPERATING EXPENSE	\$200,947	\$174,954	\$21,325
5000	CAPITAL EXPENDITURES	\$81,200	\$217,478	\$126,335
TOTAL, OBJECT OF EXPENSE		\$871,969	\$1,041,227	\$1,357,846
Method of Financing:				
1	General Revenue Fund	\$505,152	\$672,973	\$982,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$505,152	\$672,973	\$982,846
Method of Financing:				
666	Appropriated Receipts	\$366,817	\$368,254	\$375,000
SUBTOTAL, MOF (OTHER FUNDS)		\$366,817	\$368,254	\$375,000
TOTAL, METHOD OF FINANCE :		\$871,969	\$1,041,227	\$1,357,846
FULL TIME EQUIVALENT POSITIONS:		7.5	7.9	15.5

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,147,019	\$1,262,128	\$2,343,605
1002	OTHER PERSONNEL COSTS	\$138,593	\$156,489	\$170,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,306	\$8,766	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,221	\$2,655	\$0
2004	UTILITIES	\$56,116	\$59,328	\$10,000
2005	TRAVEL	\$4,290	\$8,857	\$33,216
2006	RENT - BUILDING	\$1,534	\$126	\$0
2007	RENT - MACHINE AND OTHER	\$3,892	\$7,677	\$0
2009	OTHER OPERATING EXPENSE	\$169,560	\$138,352	\$33,008
5000	CAPITAL EXPENDITURES	\$62,586	\$153,559	\$292,996
TOTAL, OBJECT OF EXPENSE		\$1,602,117	\$1,797,937	\$2,882,825
Method of Financing:				
1	General Revenue Fund	\$1,602,117	\$1,797,937	\$2,882,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,602,117	\$1,797,937	\$2,882,825
TOTAL, METHOD OF FINANCE :		\$1,602,117	\$1,797,937	\$2,882,825
FULL TIME EQUIVALENT POSITIONS:		18.2	18.4	36.0

3.A. Strategy Level Detail

DATE: 3/1/2024
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 3/1/2024

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,876,359	\$16,531,929	\$23,164,093
METHODS OF FINANCE :	\$15,876,359	\$16,531,929	\$23,164,093
FULL TIME EQUIVALENT POSITIONS:	189.7	187.6	260.0

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

*1/1 George H.W. Bush State Office Building Agency
 Relocation - Phase II*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$450,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$450,000
Subtotal OOE, Project	1	\$0	\$0	\$450,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$442,950
CA 5147 Physicians Health Program		\$0	\$0	\$7,050
Capital Subtotal TOF, Project	1	\$0	\$0	\$450,000
Subtotal TOF, Project	1	\$0	\$0	\$450,000

*2/2 Server, Storage, and Network Lifecycle
 Replacement*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$8,400	\$22,324	\$0
2009 OTHER OPERATING EXPENSE		\$6,546	\$118,036	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$127,805
Capital Subtotal OOE, Project	2	\$14,946	\$140,360	\$127,805
Subtotal OOE, Project	2	\$14,946	\$140,360	\$127,805

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$14,946	\$140,360	\$127,805
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME : 11:29:41AM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project 2	\$14,946	\$140,360	\$127,805
Subtotal TOF, Project 2	\$14,946	\$140,360	\$127,805

3/3 Software replacement and upgrades

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$181,995	\$189,821	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$185,908
Capital Subtotal OOE, Project 3	\$181,995	\$189,821	\$185,908
Subtotal OOE, Project 3	\$181,995	\$189,821	\$185,908

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$181,995	\$189,821	\$185,908
Capital Subtotal TOF, Project 3	\$181,995	\$189,821	\$185,908
Subtotal TOF, Project 3	\$181,995	\$189,821	\$185,908

4/4 Replacement of computers, hardware, and printer scanners

OBJECTS OF EXPENSE

Capital

2004 UTILITIES	\$0	\$1,700	\$0
2009 OTHER OPERATING EXPENSE	\$57,201	\$59,602	\$0
5000 CAPITAL EXPENDITURES	\$0	\$6,747	\$64,050
Capital Subtotal OOE, Project 4	\$57,201	\$68,049	\$64,050
Subtotal OOE, Project 4	\$57,201	\$68,049	\$64,050

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$57,201	\$68,049	\$64,050
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME : 11:29:41AM

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	4	\$57,201	\$68,049	\$64,050
Subtotal TOF, Project	4	\$57,201	\$68,049	\$64,050

5/5 Capital complex server acquisition and transition

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$221	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$1,356	\$0
2009 OTHER OPERATING EXPENSE		\$24,998	\$185,740	\$0
5000 CAPITAL EXPENDITURES		\$397,213	\$1,034,472	\$0
Capital Subtotal OOE, Project	5	\$422,432	\$1,221,568	\$0
Subtotal OOE, Project	5	\$422,432	\$1,221,568	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$422,432	\$1,221,568	\$0
Capital Subtotal TOF, Project	5	\$422,432	\$1,221,568	\$0
Subtotal TOF, Project	5	\$422,432	\$1,221,568	\$0

8/8 E-file document management system

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$100,000
Capital Subtotal OOE, Project	8	\$0	\$0	\$100,000
Subtotal OOE, Project	8	\$0	\$0	\$100,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$98,000
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME : 11:29:41AM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 5147 Physicians Health Program	\$0	\$0	\$2,000
Capital Subtotal TOF, Project 8	\$0	\$0	\$100,000
Subtotal TOF, Project 8	\$0	\$0	\$100,000

9/9 Customer service engagement system.

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$200,000
Capital Subtotal OOE, Project 9	\$0	\$0	\$200,000
Subtotal OOE, Project 9	\$0	\$0	\$200,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$196,000
CA 5147 Physicians Health Program	\$0	\$0	\$4,000
Capital Subtotal TOF, Project 9	\$0	\$0	\$200,000
Subtotal TOF, Project 9	\$0	\$0	\$200,000

10/10 Records retention scanning project.

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$425,000
Capital Subtotal OOE, Project 10	\$0	\$0	\$425,000
Subtotal OOE, Project 10	\$0	\$0	\$425,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$416,500
CA 5147 Physicians Health Program	\$0	\$0	\$8,500

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	10	\$0	\$0	\$425,000
Subtotal TOF, Project	10	\$0	\$0	\$425,000
<i>11/11 Website update and refresh project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$350,000
Capital Subtotal OOE, Project	11	\$0	\$0	\$350,000
Subtotal OOE, Project	11	\$0	\$0	\$350,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$343,000
CA 5147 Physicians Health Program		\$0	\$0	\$7,000
Capital Subtotal TOF, Project	11	\$0	\$0	\$350,000
Subtotal TOF, Project	11	\$0	\$0	\$350,000
Capital Subtotal, Category	5005	\$676,574	\$1,619,798	\$1,902,763
Informational Subtotal, Category	5005			
Total, Category	5005	\$676,574	\$1,619,798	\$1,902,763

7000 Data Center/Shared Technology Services

6/6 IT infrastructure transition

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$184,142	\$0
5000 CAPITAL EXPENDITURES		\$0	\$315,858	\$572,000
Capital Subtotal OOE, Project	6	\$0	\$500,000	\$572,000

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
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Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 6	\$0	\$500,000	\$572,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$500,000	\$572,000
Capital Subtotal TOF, Project 6	\$0	\$500,000	\$572,000
Subtotal TOF, Project 6	\$0	\$500,000	\$572,000
Capital Subtotal, Category 7000	\$0	\$500,000	\$572,000
Informational Subtotal, Category 7000			
Total, Category 7000	\$0	\$500,000	\$572,000

9000 Cybersecurity

7/7 Cybersecurity

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$32,473	\$123,327	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$107,190
Capital Subtotal OOE, Project 7	\$32,473	\$123,327	\$107,190
Subtotal OOE, Project 7	\$32,473	\$123,327	\$107,190
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$32,473	\$123,327	\$107,190
Capital Subtotal TOF, Project 7	\$32,473	\$123,327	\$107,190
Subtotal TOF, Project 7	\$32,473	\$123,327	\$107,190

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
 TIME : 11:29:41AM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 9000	\$32,473	\$123,327	\$107,190
Informational Subtotal, Category 9000			
Total, Category 9000	\$32,473	\$123,327	\$107,190
AGENCY TOTAL -CAPITAL	\$709,047	\$2,243,125	\$2,581,953
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$709,047	\$2,243,125	\$2,581,953
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$709,047	\$2,243,125	\$2,553,403
5147 Physicians Health Program	\$0	\$0	\$28,550
Total, Method of Financing-Capital	\$709,047	\$2,243,125	\$2,581,953
Total, Method of Financing	\$709,047	\$2,243,125	\$2,581,953
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$709,047	\$2,243,125	\$2,581,953
Total, Type of Financing-Capital	\$709,047	\$2,243,125	\$2,581,953
Total, Type of Financing	\$709,047	\$2,243,125	\$2,581,953

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
TIME: **11:33:38AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
<i>1/1 Agency Relocation - Phase II</i>					
Capital	1-1-1	LICENSING	0	0	\$135,750
Capital	2-1-1	ENFORCEMENT	0	0	218,625
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	7,050
Capital	2-2-1	PUBLIC EDUCATION	0	0	20,125
Capital	3-1-1	INDIRECT ADMIN	0	0	20,125
Capital	3-1-2	INDIRECT ADMIN	0	0	48,325
TOTAL, PROJECT			\$0	\$0	\$450,000
<i>2/2 Network</i>					
Capital	1-1-1	LICENSING	4,383	23,755	31,951
Capital	2-1-1	ENFORCEMENT	7,726	103,074	76,683
Capital	3-1-1	INDIRECT ADMIN	998	4,669	6,390
Capital	3-1-2	INDIRECT ADMIN	1,839	8,862	12,781
TOTAL, PROJECT			\$14,946	\$140,360	\$127,805
<i>3/3 Software</i>					
Capital	1-1-1	LICENSING	60,054	46,655	46,477
Capital	2-1-1	ENFORCEMENT	85,640	115,173	111,545
Capital	3-1-1	INDIRECT ADMIN	11,604	9,331	9,295

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
TIME: **11:33:38AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-2	INDIRECT ADMIN	24,697	18,662	\$18,591
		TOTAL, PROJECT	\$181,995	\$189,821	\$185,908
<i>4/4 Hardware</i>					
Capital	1-1-1	LICENSING	28,933	18,558	16,013
Capital	2-1-1	ENFORCEMENT	21,907	40,369	38,430
Capital	3-1-1	INDIRECT ADMIN	2,120	4,407	3,202
Capital	3-1-2	INDIRECT ADMIN	4,241	4,715	6,405
		TOTAL, PROJECT	\$57,201	\$68,049	\$64,050
<i>5/5 Agency Relocation - Phase I</i>					
Capital	1-1-1	LICENSING	92,890	294,807	0
Capital	2-1-1	ENFORCEMENT	262,633	568,448	0
Capital	3-1-1	INDIRECT ADMIN	23,526	234,345	0
Capital	3-1-2	INDIRECT ADMIN	43,383	123,968	0
		TOTAL, PROJECT	\$422,432	\$1,221,568	\$0
<i>8/8 E-File Document System</i>					
Capital	1-1-1	LICENSING	0	0	30,000
Capital	2-1-1	ENFORCEMENT	0	0	45,000
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	2,000
Capital	2-2-1	PUBLIC EDUCATION	0	0	5,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-1	INDIRECT ADMIN	0	0	\$5,000
Capital	3-1-2	INDIRECT ADMIN	0	0	13,000
TOTAL, PROJECT			\$0	\$0	\$100,000

9/9 Customer Service System

Capital	1-1-1	LICENSING	0	0	60,000
Capital	2-1-1	ENFORCEMENT	0	0	90,000
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	4,000
Capital	2-2-1	PUBLIC EDUCATION	0	0	10,000
Capital	3-1-1	INDIRECT ADMIN	0	0	10,000
Capital	3-1-2	INDIRECT ADMIN	0	0	26,000
TOTAL, PROJECT			\$0	\$0	\$200,000

10/10 Records Retention

Capital	1-1-1	LICENSING	0	0	127,500
Capital	2-1-1	ENFORCEMENT	0	0	191,250
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	8,500
Capital	2-2-1	PUBLIC EDUCATION	0	0	21,250
Capital	3-1-1	INDIRECT ADMIN	0	0	21,250
Capital	3-1-2	INDIRECT ADMIN	0	0	55,250
TOTAL, PROJECT			\$0	\$0	\$425,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<i>11/11</i>	<i>Website</i>				
Capital	1-1-1	LICENSING	0	0	\$105,000
Capital	2-1-1	ENFORCEMENT	0	0	157,500
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	7,000
Capital	2-2-1	PUBLIC EDUCATION	0	0	17,500
Capital	3-1-1	INDIRECT ADMIN	0	0	17,500
Capital	3-1-2	INDIRECT ADMIN	0	0	45,500
TOTAL, PROJECT			\$0	\$0	\$350,000

7000 Data Center/Shared Technology Services

6/6 Data Center Consolidation

Capital	1-1-1	LICENSING	0	120,000	143,000
Capital	2-1-1	ENFORCEMENT	0	250,000	343,200
Capital	3-1-1	INDIRECT ADMIN	0	80,000	28,600
Capital	3-1-2	INDIRECT ADMIN	0	50,000	57,200
TOTAL, PROJECT			\$0	\$500,000	\$572,000

9000 Cybersecurity

7/7 Cybersecurity

Capital	1-1-1	LICENSING	10,343	28,607	24,860
Capital	2-1-1	ENFORCEMENT	16,017	77,463	59,664

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
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Agency code: **503** Agency name: **Texas Medical Board**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	\$5,500
Capital	2-2-1	PUBLIC EDUCATION	0	0	2,250
Capital	3-1-1	INDIRECT ADMIN	1,724	6,066	4,972
Capital	3-1-2	INDIRECT ADMIN	4,389	11,191	9,944
TOTAL, PROJECT			<u>\$32,473</u>	<u>\$123,327</u>	<u>\$107,190</u>
TOTAL CAPITAL, ALL PROJECTS			\$709,047	\$2,243,125	\$2,581,953
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			<u>\$709,047</u>	<u>\$2,243,125</u>	<u>\$2,581,953</u>

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME: 11:35:21AM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	786,549	811,528	715,848
3560 Medical Exam & Registration	32,324,017	33,738,333	36,128,812
3562 Health Related Profession Fees	578,930	569,214	771,481
3770 Administrative Penalties	186,352	225,769	177,050
3790 Deposit to Trust or Suspense	32,199	31,326	0
Subtotal: Estimated Revenue	<u>33,908,047</u>	<u>35,376,170</u>	<u>37,793,191</u>
Total Available	<u>\$33,908,047</u>	<u>\$35,376,170</u>	<u>\$37,793,191</u>
Ending Fund/Account Balance	<u>\$33,908,047</u>	<u>\$35,376,170</u>	<u>\$37,793,191</u>

REVENUE ASSUMPTIONS:

Revenue collections are determined on the number of new licenses granted and renewals for medical and health professionals licensed by the Texas Medical Board (TMB).

COBJ 3554 is collected on behalf of the Texas Board of Pharmacy and transferred to support the Prescription Monitoring Program administered by the Texas Board of Pharmacy .

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
 TIME: 11:35:21AM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,081	1,081	500
3752 Sale of Publications/Advertising	365,736	367,172	374,500
Subtotal: Estimated Revenue	<u>366,817</u>	<u>368,253</u>	<u>375,000</u>
Total Available	<u>\$366,817</u>	<u>\$368,253</u>	<u>\$375,000</u>
Ending Fund/Account Balance	<u>\$366,817</u>	<u>\$368,253</u>	<u>\$375,000</u>

REVENUE ASSUMPTIONS:

Revenue collections for COBJ 3719 are based on requests for records. The Texas Medical Board (TMB) does not project high levels of collections to support agency operations.

Revenue collections for 3752 are determined by the number of licenses and renewals issued to medical and health professionals who take the jurisprudence exam and purchase the study guide made available by TMB.

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME: 11:35:21AM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	16,700	16,796	19,835
Subtotal: Estimated Revenue	<u>16,700</u>	<u>16,796</u>	<u>19,835</u>
Total Available	<u>\$16,700</u>	<u>\$16,796</u>	<u>\$19,835</u>
 Ending Fund/Account Balance	 <u>\$16,700</u>	 <u>\$16,796</u>	 <u>\$19,835</u>

REVENUE ASSUMPTIONS:

Revenue collections for COBJ 3765 are the result of services provided by the Texas Medical Board to other state agencies.

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 3/1/2024
TIME: 11:35:21AM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5105</u> Public Assurance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	4,051,456	4,161,524	4,370,672
Subtotal: Estimated Revenue	<u>4,051,456</u>	<u>4,161,524</u>	<u>4,370,672</u>
Total Available	<u>\$4,051,456</u>	<u>\$4,161,524</u>	<u>\$4,370,672</u>
Ending Fund/Account Balance	<u>\$4,051,456</u>	<u>\$4,161,524</u>	<u>\$4,370,672</u>

REVENUE ASSUMPTIONS:

Revenue collections are determined on the number of new licenses granted and renewals for physicians licensed by the Texas Medical Board (TMB).

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
TIME: 11:35:21AM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5147</u> Physicians Health Program			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	0	1,364	425,508
Subtotal: Estimated Revenue	<u>0</u>	<u>1,364</u>	<u>425,508</u>
Total Available	<u>\$0</u>	<u>\$1,364</u>	<u>\$425,508</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$1,364</u>	<u>\$425,508</u>

REVENUE ASSUMPTIONS:

Revenue collections are determined on the number of participants under the Texas Physician Health Program. During fiscal year 2022, revenue collections were directed to COBJ 3560 under General Revenue Fund 0001. During fiscal year 2023, the Texas Medical Board (TMB) instituted the use of Fund 5147 and revenue collections were deposited to this account.

For fiscal year 2024, revenue collections will be collected with each license renewal across the medical and health professional licenses administered by TMB.

CONTACT PERSON:

Joey Estrada