

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

Texas Medical Board

July 29, 2022

Administrator's Statement

8/16/2022 3:35:12PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Administrative Statement

BOARD MEMBER / DATES OF TERMS / HOMETOWN

Sherif Z. Zaafran, M.D./ January 13, 2017 to April 13, 2027/ Houston
Devinder S. Bhatia, M.D./ September 30, 2019 to April 13, 2025/ Houston
George L. De Loach, D.O., P.A./ April 17, 2018 to April 13, 2023/ Livingston
James "JD" Distefano, D.O./ October 27, 2020 to April 13, 2027/ College Station
Kandace B. Farmer, D.O./ January 13, 2017 to April 13, 2027/ Highland Village
Roberto "Robert" D. Martinez, M.D./ June 14, 2018 to April 13, 2025/ Mission
Jayaram B. Naidu, M.D./ January 13, 2017 to April 13, 2027/ Odessa
Satish Nayak, M.D./ September 30, 2019 to April 13, 2025/ Andrews
Manuel M. Quinones, Jr., M.D./ April 17, 2018 to April 13, 2023/ San Antonio
Jason K. Tibbels, M.D./ September 30, 2019 to April 13, 2025/ Bridgeport
David G. Vanderweide, M.D./ April 17, 2018 to April 13, 2023/ League City

Sharon J. Barnes/ April 17, 2018 to April 13, 2023/ Rosharon
Michael E. Cokinos/ January 13, 2017 to April 13, 2027/ Houston
Robert Garcia/ April 17, 2018 to April 13, 2023/ Richmond
Tomeka Moses Herod/ April 20, 2020 to April 13, 2025/ Allen
LuAnn Morgan/ January 13, 2017 to April 13, 2027/ Midland
Ebony Todd/ September 20, 2021 to April 13, 2027/ Fort Hood

INTRODUCTION

The Texas Medical Board (TMB), and its five affiliated boards and two advisory committees, are continually focused on the mission of safeguarding public health and safety through professional accountability of medical and allied healthcare professionals as well as the goal to fulfill all statutory obligations under the Texas Medical Practice Act as effectively and efficiently as possible. This includes the regulation and oversight of medical and healthcare professional licenses to practice medicine in the state of Texas. In the 87th Legislation, the TMB was authorized to join the Interstate Medical Licensure Compact (IMLC) allowing out-of-state physicians to obtain an expedited license to practice medicine in Texas as well as a path for Texas physicians to obtain a medical license to practice medicine in other member states of the IMLC.

Historically, the TMB has requested an appropriation amount to operate at minimum capacity due to guidance issued by the Legislative Budget Board. This was generally the result of economic factors and challenges faced by the state of Texas and requested of all state agencies. Despite operating at minimum levels, the TMB has seen growth of 29 percent in the number of medical and healthcare professional licenses issued and a 31 percent increase in revenue collection from license and permit fees for renewals since 2016.

The TMB is seeking to capture some of the additional revenue collections through exceptional item requests, explained in more detail below, to realign its operations to better serve the public health and safety of the citizens of Texas. The agency has received a proportional number of complaints to the number of licenses issued each

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year. Prior to 2016, the agency on average would receive 7,000 complaints in each fiscal year and that number has grown to over 9,000 each year. The increase in complaints and limited resources for processing them has caused a backlog impacting the number of investigations to be completed on time as well as an increase in investigation caseloads.

Additionally, an increase in demand for medical and healthcare professionals in Texas has limited the available pool of consultants the TMB can collaborate with for investigative work and extended the time period for obtaining the required written expert reports. The agency has limited resources to compensate medical and healthcare professionals considered experts in their respective fields who provide expert testimony and professional opinions on complaints received by the TMB. This challenge has resulted in a backlog of investigative work pending review which in turn leads to a delay in the dismissal, board hearing and review, court case or other administrative action available to the TMB by statute.

With the current economic conditions, a 15.9 percent population growth that exceeds the nation's 7.4 percent average, and a 17.8 percent increase in the cost-of-living for the Austin metro, the agency is seeking a modest 10 percent increase in baseline operations to continue operating at minimum capacity. The agency is also seeking to request salary equity adjustments for current employees. Since 2016, the agency has only received a 2.5 percent increase to its baseline operations limiting the option of providing highly qualified employees, many who are considered a subject matter expert in their respective roles, with competitive salaries when compared to the private sector or other state agencies. Additionally, the agency is seeking to request a 30 percent increase from its operating baseline to realign its operations with the 29 percent growth in licensees.

REVENUE COLLECTIONS AND STATUTORY CHANGES FROM 2017 (85R)

As with other state licensing agencies subject to the "Appropriations Limited to Revenue Collections" rider, TMB is required to generate sufficient revenue to cover operating costs as well as indirect costs related to employee benefits and other statewide-allocated costs. As of 2016, the TMB has generated a 31 percent increase in the total amount of revenue collections. This accounts for an average growth of 6 percent each fiscal year. Traditionally, despite realizing an excess of revenue collection, the TMB has only received on average about 40 percent of the total revenues generated each year.

The TMB is seeking to increase its appropriation budget to 60 percent of its total revenue collections in a fiscal year. The 60 percent target is in line with what the other Article VIII Regulatory agencies receive when comparing their appropriation levels to their revenue collections in a fiscal year. Of the 60 percent request, 7 percent is considered one-time special project or capital budget projects for the agency to enhance its operations and achieve additional efficiencies to better serve the citizens of Texas in promoting public health and safety.

In fiscal year 2016, the TMB collected more than \$30 million in fees for medical and healthcare professional licenses and renewal permits. In fiscal year 2021, the agency collected \$35 million and is on target to collect over \$37 million for fiscal year 2022. As mentioned previously, the agency has only received a net increase of 2.4 percent in the amount of appropriations authorized for operating expenditures.

EXCEPTIONAL ITEM REQUEST

Salary Equity Adjustments: The TMB is requesting a total of \$4.3 million for the 2024-2025 biennium to compensate for salary equity adjustments for current employees. The agency has received very limited resources in the past to keep up with current market salaries and salaries at state agencies, with similar positions and less work, to compensate existing staff. The agency over the last two fiscal years has had a 25 percent turnover in staff with the number one cause being better compensation

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elsewhere. This exceptional item request will realign current employee salaries resulting in a better retention rate for the agency. Additionally, the agency recently completed a compensation analysis both internally and externally that supports the amount requested for this exceptional item.

Exempt Positions Salary: The TMB is requesting an increase in the salary for the current exempt position of the Executive Director from \$165,315 to \$193,104. This increase is in line with current market salaries in the private sector as well as other Texas state agency executive director salaries for agencies of similar size.

10% Inflation Adjustment: The TMB is also seeking to request a 10 percent inflation adjustment for operating expenditures in the amount of \$4.5 million for the biennium. Fiscal year 2022 saw a significant increase in inflation, about 10 percent in the state of Texas, increasing the cost of goods and services as well as increasing the cost-of-living for agency employees. The Austin metro ranks 12th amongst the all U.S. major metro areas for highest cost-of-livings increase from 2010 to 2020; a 17.8 percent increase. The limited 2.4 percent increase in the agency's baseline operating appropriations and 10 percent increase in inflation is greatly hindering the TMB capabilities to effectively regulate medical and healthcare professional licensees to help ensure the public health and safety of all Texans.

Licensee Background Checks: The TMB is requesting \$2.5 million for the biennium to participate in the National Practitioner Data Bank (NPDB) for licensee background checks that can be uploaded to licensee profiles. The agency administers over 50,000 licenses in an annual year and process over 50,000 applications that require a background check each fiscal year. The cost to the agency for each background check through the NPDB is \$5 per applicant. This exceptional item request will support the background checks and provide human resources to manage a new section under the Licensing strategy.

Increase in Operations: The TMB is requesting an additional \$10 million each biennium to support an additional 61 full-time employees to more effectively manage the 29 percent growth the agency is achieved and better manage future growth into the future. The state of Texas is one of the fastest growing states in the nation at rate of 15.9 percent which is double the national average of 7.4 percent. This population growth will require a need for more medical and healthcare professionals to provide quality medical care and support. As part of TMB's responsibilities, including its mission to safeguard the public health and safety of the citizens of Texas. The current funding levels are only able to minimally meet this statutory requirement and there is already a backlog of complaints and investigations that are pending review due to limited resources. This exceptional item will address the current needs of the agency to better serve the state of Texas.

Agency Relocation Phase II: As part of the continued growth of the agency, this exceptional item request of \$705 thousand is a one-time funding request to expand the agency's existing workspace and information technology infrastructure at the George H.W. Bush State Office Building. As the agency shifts to a more technology-based operation, additional servers and network capacity will be required to remain optimally efficient.

Website Update: This one-time exceptional item request of \$400 thousand is to update and refresh the TMB current website. The last time the agency was able to perform this was in 2015. Since that time, the agency has absorbed additional responsibilities with the transfer of other license types that were originally administered through the Texas Department of State Health Services. The website is in need of a major refresh and restructure to better inform the general public and licensees on current news and easier navigation to licensee information and license applications. The recent pandemic brought to the attention of the TMB Governmental and Communications staff that the website was a critical resource to disseminate information such as executive orders issued by the Governor and how to obtain an emergency license.

E-File Document Management System: This exceptional item request has a one-time funding request of \$100 thousand to assist with on-going maintenance requirements and \$50 thousand is needed each year to support an electronic document management system allowing the TMB to interface with licensees and applicants and streamline the process to manage documents requiring signatures via an electronic signature. This system can also support the requirements to issue administrative actions or orders that require a signature via an electronic format expediting the agency's ability to turn around related tasks much quicker.

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Customer Service Engagement System: The TMB is requesting a \$200 thousand one-time funding exceptional item to support a digital customer service interface for the agency with ongoing maintenance requirements of \$100 thousand each year. Transitioning the agency to a digital platform and web applications will provide for a more enhanced customer service interface with engaging with the general public and agency customers.

VPN Infrastructure Project: The TMB is requesting a one-time funding amount of \$50 thousand to acquire additional servers and network systems to optimize the bandwidth capabilities of agency employees and field staff to access agency systems and applications remotely.

The Network, Software, Hardware, and Database Lifecycle projects and the Cybersecurity projects are exceptional item requests in addition to the existing capital budget projects in the baseline appropriations. These requests include a 10 percent increase for inflation to acquire information technology goods and services and includes capital budget for the Texas Physicians Health Program and Public Education strategies which traditionally have not receive funding for capital budget items. These costs were absorbed by the other strategies but given the current economic conditions, that option is not sustainable.

Records Retention Scanning Project: The TMB is requesting a one-time exceptional item funding request of \$425 thousand to scan hardcopy microfilm and paper records that are required to be maintained for records retention requirements. The agency currently spends on average \$50 thousand a year for space outside the agency to store these records and the agency also has large spaces in its current footprint dedicated to housing records. Scanning these records to a digital format will produce cost savings for the agency and increase the amount of space available that can be used for employee workspaces.

Professional Development: The TMB is requesting ongoing funding requirements to support agency professional and leadership development courses. Currently, the agency does not have the funds to provide professional development opportunities for existing employees. Having a dedicated stream of funding will assist with this need and allow for the agency to provide education opportunities that meet Texas Government Code Chapter 656. This benefit to agency employees will assist in retaining employees.

CRIMINAL BACKGROUND CHECKS

Licensure Applicants: The Texas Medical Practice Act and TMB rules require the agency to acquire, investigate, and act on information regarding criminal actions. The TMB is required by statute to investigate the criminal history of licensure applicants as certain criminal convictions make an applicant ineligible for licensure (Occupations Code Sec. 155.008). In addition, current licensees are subject to disciplinary action or loss of license for certain convictions.

TMB participates in the DPS contract with MorphoTrust USA for a digital fingerprint system for criminal background checks on licensure applicants. The cost is paid by these applicants directly to the vendor; therefore, no state funding has been required.

In January 2018, TMB began participating in the FBI "Rap Back" Program that enables DPS, TMB and other state agencies to access national criminal history information collected and stored by the FBI. TMB began using the system for any applicant or existing licensee who was printed on or after January 15, 2018, and the system will ensure that future licensees only have to be fingerprinted once during the licensure process. In the future, and when there is more information from DPS and the FBI on "Rap Back" functionality, the agency will begin uploading existing DPS fingerprint information into the FBI system for current licensees who have already been printed using the DPS/state system.

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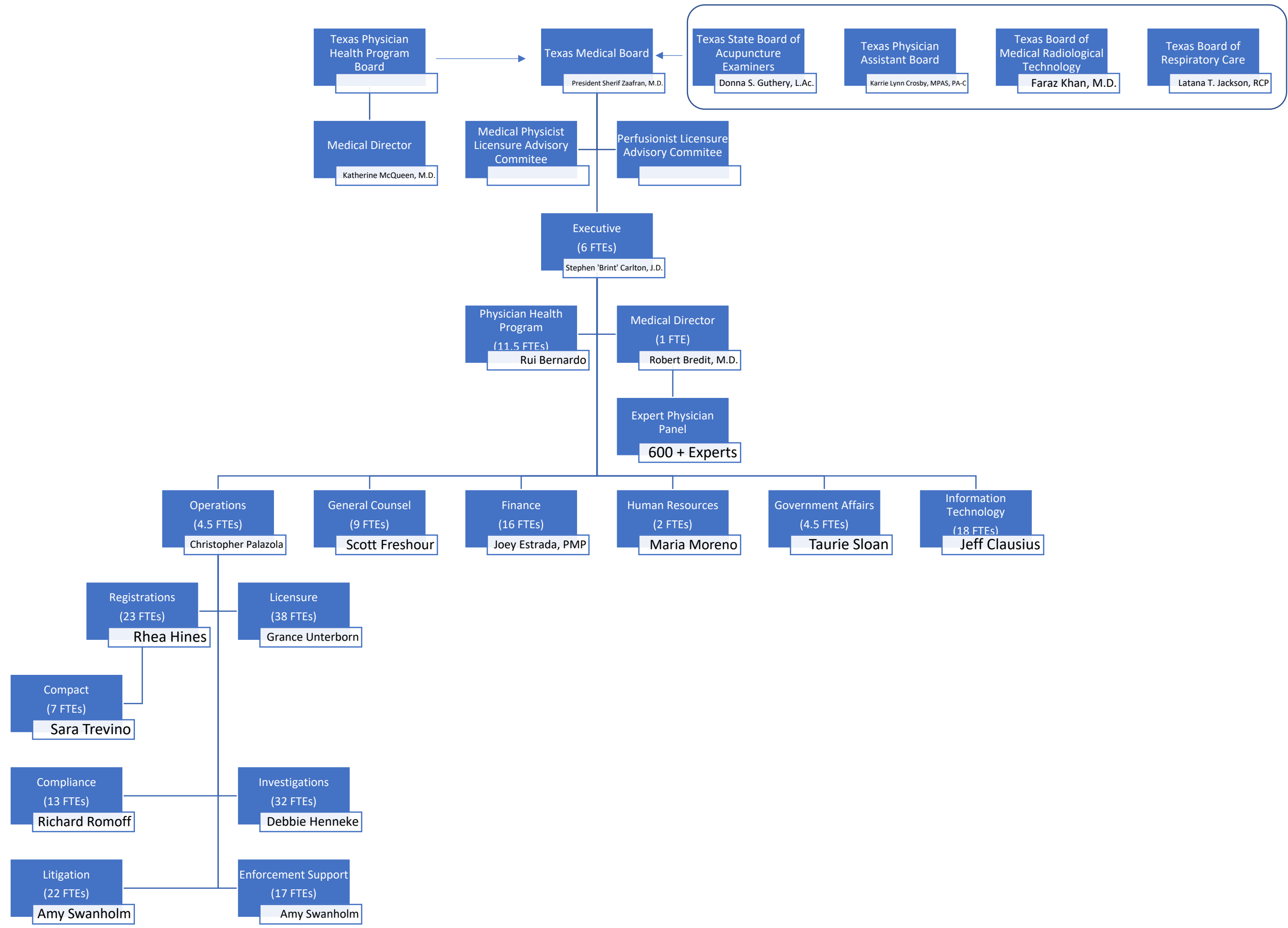
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Current Licensees: DPS provides TMB with reports on criminal arrests, convictions, or updates on pending cases that may involve current licensees through an online service that is updated daily. These reports are based on the agency's "subscription" to information for each individual, which was agreed to at the time of printing. While the DPS criminal history reporting database does provide some critical information regarding applicants or licensees, there are major weaknesses in this system in that it includes only activity within Texas, for those that were printed prior to January 2018 (initiation of the FBI "Rap Back" Program). For those that were printed after the initiation of the FBI "Rap Back" Program, the agency does receive reports of arrests and convictions in all states, although this system may also have gaps based on the reporting of local jurisdictions. As noted above, the agency plans to expand the use of the FBI "Rap Back" program to existing licensees printed prior to the current DPS "subscription" set up, once the program has full functionality.

Agency Employees: The agency requires public criminal history checks for new employees and is not aware of any statute that either prohibits or requires them.



Executive: To provide executive oversight and support for the agency.

Physician Health Program: To address the treatment of mental and physical health conditions that have the potential to compromise a health professional's ability to practice.

General Counsel: To provide legal counsel to the Executive Director, the Medical Board and its associated boards and committees, and agency staff.

Finance: To provide financial services and support for departments to meet agency mission.

Human Resources: To provide human resource support and guidance.

Governmental Affairs: To organize and disseminate a wide variety of public, licensee and stakeholder information.

Information Technology: To provide information technology support for the agency.

Operations: To oversee the day-to-day operations of the agency, includes enforcement and licensing departments.

Licensure: To gather all required documentation and process applications and permits for individual health professional, facilities and other entities.

Registrations: To ensure the appropriate registration (renewal) of all licenses and permits for individual health professionals, facilities and other entities.

Compact: To streamline the process for licensure in Texas for health professionals who are licensed and in good standing in another state.

Compliance: To ensure licensees with a disciplinary action instituted by the Texas Medical Board comply with the terms of the action.

Investigations: To investigate complaints against health professionals across the state of Texas.

Litigation: To prepare and present referred cases for hearings before a board disciplinary panel and formal hearings to the State Office of Administrative Hearings (SOAH).

Enforcement Support: To receive and process complaints against licensed health professionals in Texas and provide support for investigative work.



CERTIFICATE

Agency Name Texas Medical Board

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Stephen 'Brint' Carlton, J.D.

Printed Name

Executive Director

Title

July 29, 2022

Date

Board or Commission Chair

Signature

Sherif Zaafran, M.D.

Printed Name

President, Texas Medical Board

Title

July 29, 2022

Date

Chief Financial Officer

Signature

Joey Estrada, PMP

Printed Name

Chief Fiscal Officer

Title

July 29, 2022

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Protect the Public through Licensure of Qualified Practitioners										
1.1.1. Licensure	6,026,638	5,378,138	1,425,000	1,425,000					7,451,638	6,803,138	6,734,395
Total, Goal	6,026,638	5,378,138	1,425,000	1,425,000					7,451,638	6,803,138	6,734,395
Goal: 2. Protect the Public with Investigations, Discipline and Education											
2.1.1. Enforcement	12,996,040	11,929,940	4,465,000	4,465,000					17,461,040	16,394,940	9,581,464
2.1.2. Physician Health Program	1,279,474			1,279,474					1,279,474	1,279,474	659,630
2.2.1. Public Education	660,854	660,854					39,670	39,670	700,524	700,524	660,930
Total, Goal	14,936,368	12,590,794	4,465,000	5,744,474			39,670	39,670	19,441,038	18,374,938	10,902,024
Goal: 3. Indirect Administration											
3.1.1. Indirect Admin	1,391,793	859,161					750,000	750,000	2,141,793	1,609,161	2,056,696
3.1.2. Indirect Admin	3,284,645	3,171,377							3,284,645	3,171,377	4,804,483
Total, Goal	4,676,438	4,030,538					750,000	750,000	5,426,438	4,780,538	6,861,179
Total, Agency	25,639,444	21,999,470	5,890,000	7,169,474			789,670	789,670	32,319,114	29,958,614	24,497,598
Total FTEs									224.5	224.5	69.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	3,165,187	4,192,445	3,259,193	3,475,945	3,327,193
TOTAL, GOAL 1	\$3,165,187	\$4,192,445	\$3,259,193	\$3,475,945	\$3,327,193
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	8,054,420	9,523,375	7,937,665	8,374,075	8,020,865
2 PHYSICIAN HEALTH PROGRAM	450,843	641,482	637,992	641,482	637,992
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	298,437	352,376	348,148	352,376	348,148
TOTAL, GOAL 2	\$8,803,700	\$10,517,233	\$8,923,805	\$9,367,933	\$9,007,005
3 Indirect Administration					
1 <i>Indirect Administration</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INDIRECT ADMIN	611,501	1,321,897	819,896	822,325	786,836
2 INDIRECT ADMIN	1,404,859	1,784,220	1,500,425	1,627,092	1,544,285
TOTAL, GOAL 3	\$2,016,360	\$3,106,117	\$2,320,321	\$2,449,417	\$2,331,121
TOTAL, AGENCY STRATEGY REQUEST	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,946,271	14,475,960	11,163,484	11,311,978	10,687,492
SUBTOTAL	\$10,946,271	\$14,475,960	\$11,163,484	\$11,311,978	\$10,687,492
General Revenue Dedicated Funds:					
5105 Public Assurance	2,636,984	2,945,000	2,945,000	2,945,000	2,945,000
5147 Physicians Health Program	0	0	0	641,482	637,992
SUBTOTAL	\$2,636,984	\$2,945,000	\$2,945,000	\$3,586,482	\$3,582,992
Federal Funds:					
325 Coronavirus Relief Fund	100,080	0	0	0	0
SUBTOTAL	\$100,080	\$0	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	286,302	375,000	375,000	375,000	375,000
777 Interagency Contracts	15,610	19,835	19,835	19,835	19,835
SUBTOTAL	\$301,912	\$394,835	\$394,835	\$394,835	\$394,835
TOTAL, METHOD OF FINANCING	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **503** Agency name: **Texas Medical Board**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$11,421,389	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$14,081,032	\$10,844,256	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$11,311,978	\$10,687,492
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RIDER APPROPRIATION

Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)

\$238,553	\$0	\$0	\$0	\$0
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Art IX, Sec. 18.17, Contingency for HB 1616

\$0	\$394,928	\$319,228	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session

2.B. Summary of Base Request by Method of Finance
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Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$ (335,209)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$ (378,462)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$10,946,271	\$14,475,960	\$11,163,484	\$11,311,978	\$10,687,492
TOTAL, ALL	GENERAL REVENUE	\$10,946,271	\$14,475,960	\$11,163,484	\$11,311,978	\$10,687,492
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5105</u> GR Dedicated - Public Assurance Account No. 5105						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 3,100,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)		\$ 0	\$ 2,945,000	\$ 2,945,000	\$ 0	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)						

2.B. Summary of Base Request by Method of Finance
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Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$2,945,000	\$2,945,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 2, 87th Leg, Regular Session	\$(463,016)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Public Assurance Account No. 5105	\$2,636,984	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000
<u>5147</u>	GR Dedicated - Texas Physicians Health Program Fund No. 5147	<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$641,482	\$637,992
TOTAL,	GR Dedicated - Texas Physicians Health Program Fund No. 5147	\$0	\$0	\$0	\$641,482	\$637,992
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,636,984	\$2,945,000	\$2,945,000	\$3,586,482	\$3,582,992
TOTAL,	GR & GR-DEDICATED FUNDS	\$13,583,255	\$17,420,960	\$14,108,484	\$14,898,460	\$14,270,484

FEDERAL FUNDS

325 Coronavirus Relief Fund

2.B. Summary of Base Request by Method of Finance

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Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<i>TRANSFERS</i>						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA)						
		\$100,080	\$0	\$0	\$0	\$0
Comments: Transfer of federal funds/CARES Act from Office of the Governor to reimburse purchase of laptops to accommodate pandemic-related work from home measures.						
TOTAL,	Coronavirus Relief Fund	\$100,080	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$100,080	\$0	\$0	\$0	\$0

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$42,471 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$250,000 \$250,000 \$0 \$0

Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2022 3:35:17PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$250,000	\$250,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$243,831	\$0	\$0	\$0	\$0
	Comments: Excess funds collected due to new testing materials.					
	Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$0	\$125,000	\$125,000	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2024-25 GAA)	\$0	\$0	\$0	\$125,000	\$125,000
TOTAL,	Appropriated Receipts	\$286,302	\$375,000	\$375,000	\$375,000	\$375,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$19,835	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2022 3:35:17PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$19,835	\$19,835	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$19,835	\$19,835
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(4,225)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$15,610	\$19,835	\$19,835	\$19,835	\$19,835
TOTAL, ALL	OTHER FUNDS	\$301,912	\$394,835	\$394,835	\$394,835	\$394,835
GRAND TOTAL		\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319

2.B. Summary of Base Request by Method of Finance

8/16/2022 3:35:17PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503	Agency name: Texas Medical Board				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	217.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	217.5	217.5	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	224.5	224.5
Comments: Includes approved FTEs from HB 1616.					
RIDER APPROPRIATION					
Art IX, Sec. 18.17, Contingency for HB 1616	0.0	7.0	7.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(35.0)	0.0	0.0	0.0	0.0
Comments: Vacancies/frozen positions.					
TOTAL, ADJUSTED FTES	182.5	224.5	224.5	224.5	224.5

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/16/2022 3:35:17PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$10,857,837	\$11,232,527	\$11,214,819	\$11,283,831	\$11,283,831
1002 OTHER PERSONNEL COSTS	\$181,152	\$181,663	\$181,667	\$199,834	\$208,918
2001 PROFESSIONAL FEES AND SERVICES	\$1,563,007	\$1,724,306	\$1,774,912	\$1,769,432	\$1,754,711
2002 FUELS AND LUBRICANTS	\$796	\$1,314	\$3,448	\$3,612	\$3,777
2003 CONSUMABLE SUPPLIES	\$320,076	\$131,025	\$112,905	\$116,720	\$128,914
2004 UTILITIES	\$241,216	\$246,243	\$252,143	\$255,269	\$293,331
2005 TRAVEL	\$15,612	\$35,210	\$100,970	\$99,731	\$101,492
2006 RENT - BUILDING	\$20,239	\$19,261	\$30,219	\$25,187	\$26,150
2007 RENT - MACHINE AND OTHER	\$30,654	\$38,337	\$43,379	\$45,920	\$47,461
2009 OTHER OPERATING EXPENSE	\$537,722	\$708,246	\$473,849	\$453,596	\$404,726
5000 CAPITAL EXPENDITURES	\$216,936	\$3,497,663	\$315,008	\$1,040,163	\$412,008
OOE Total (Excluding Riders)	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319
OOE Total (Riders)					
Grand Total	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2022 3:35:17PM

503 Texas Medical Board

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 Protect the Public with Investigations, Discipline and Education					
1 Ensure Timely Due Process on Enforcement Cases and Complaints					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)					
	12.00%	14.00%	10.00%	10.00%	10.00%
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)					
	29.00%	28.80%	10.00%	10.00%	10.00%
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)					
	14.00%	13.00%	8.00%	8.00%	8.00%
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)					
	4.00%	4.00%	2.00%	2.00%	2.00%
5 Percent of Documented Complaints Resolved within Six Months (Phys)					
	0.00%	36.90%	35.00%	35.00%	35.00%
6 Percent of Documented Complaints Resolved within Six Months (AHP)					
	0.00%	24.00%	32.00%	32.00%	32.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME : 3:35:17PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Equity Adjustments	\$2,141,803	\$2,141,803		\$2,141,803	\$2,141,803		\$4,283,606	\$4,283,606
2	Exempt Positions Salary	\$27,789	\$27,789		\$27,789	\$27,789		\$55,578	\$55,578
3	10% Inflation Adjustment	\$2,246,850	\$2,246,850		\$2,246,850	\$2,246,850		\$4,493,700	\$4,493,700
4	Licensee Background Checks	\$1,258,216	\$1,258,216	5.0	\$1,258,216	\$1,258,216	5.0	\$2,516,432	\$2,516,432
5	Increase in Operations	\$4,998,600	\$4,998,600	61.0	\$4,998,600	\$4,998,600	61.0	\$9,997,200	\$9,997,200
6	Agency Relocation Phase II	\$705,000	\$705,000		\$0	\$0		\$705,000	\$705,000
7	Website Update	\$350,000	\$350,000		\$50,000	\$50,000		\$400,000	\$400,000
8	E-File Document Management System	\$100,000	\$100,000		\$50,000	\$50,000		\$150,000	\$150,000
9	Customer Service Engagement System	\$200,000	\$200,000		\$100,000	\$100,000		\$300,000	\$300,000
10	VPN Infrastructure Project	\$50,000	\$50,000		\$0	\$0		\$50,000	\$50,000
11	Network Lifecycle Replacement	\$28,284	\$28,284		\$10,501	\$10,501		\$38,785	\$38,785
12	Software License Renewals	\$49,593	\$49,593		\$49,593	\$49,593		\$99,186	\$99,186
13	Hardware Lifecycle Replacement	\$37,407	\$37,407		\$37,120	\$37,120		\$74,527	\$74,527
14	Cybersecurity	\$16,790	\$16,790		\$13,515	\$13,515		\$30,305	\$30,305
15	Database Lifecycle Replacement	\$64,950	\$64,950		\$9,525	\$9,525		\$74,475	\$74,475
16	Records Retention Scanning Project	\$425,000	\$425,000		\$0	\$0		\$425,000	\$425,000
17	Professional Development	\$401,902	\$401,902	3.0	\$401,902	\$401,902	3.0	\$803,804	\$803,804
Total, Exceptional Items Request		\$13,102,184	\$13,102,184	69.0	\$11,395,414	\$11,395,414	69.0	\$24,497,598	\$24,497,598

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME : 3:35:17PM

Agency code: **503**

Agency name: **Texas Medical Board**

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$11,492,903	\$11,492,903		\$9,828,633	\$9,828,633		\$21,321,536	\$21,321,536
	General Revenue - Dedicated	1,609,281	1,609,281		1,566,781	1,566,781		3,176,062	3,176,062
	Federal Funds								
	Other Funds								
		\$13,102,184	\$13,102,184		\$11,395,414	\$11,395,414		\$24,497,598	\$24,497,598
	Full Time Equivalent Positions			69.0			69.0		
	Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2022
 TIME : 3:35:18PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Protect the Public through Licensure of Qualified Practitioners						
<i>1 Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$3,475,945	\$3,327,193	\$3,619,550	\$3,114,845	\$7,095,495	\$6,442,038
TOTAL, GOAL 1	\$3,475,945	\$3,327,193	\$3,619,550	\$3,114,845	\$7,095,495	\$6,442,038
2 Protect the Public with Investigations, Discipline and Education						
<i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	8,374,075	8,020,865	5,176,327	4,405,137	13,550,402	12,426,002
2 PHYSICIAN HEALTH PROGRAM	641,482	637,992	351,065	308,565	992,547	946,557
<i>2 Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	352,376	348,148	373,240	287,690	725,616	635,838
TOTAL, GOAL 2	\$9,367,933	\$9,007,005	\$5,900,632	\$5,001,392	\$15,268,565	\$14,008,397

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2022
 TIME : 3:35:18PM

Agency code: 503	Agency name: Texas Medical Board					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	\$822,325	\$786,836	\$1,070,669	\$986,027	\$1,892,994	\$1,772,863
2 INDIRECT ADMIN	1,627,092	1,544,285	2,511,333	2,293,150	4,138,425	3,837,435
TOTAL, GOAL 3	\$2,449,417	\$2,331,121	\$3,582,002	\$3,279,177	\$6,031,419	\$5,610,298
TOTAL, AGENCY STRATEGY REQUEST	\$15,293,295	\$14,665,319	\$13,102,184	\$11,395,414	\$28,395,479	\$26,060,733
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,293,295	\$14,665,319	\$13,102,184	\$11,395,414	\$28,395,479	\$26,060,733

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2022
 TIME : 3:35:18PM

Agency code: 503		Agency name: Texas Medical Board				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$11,311,978	\$10,687,492	\$11,492,903	\$9,828,633	\$22,804,881	\$20,516,125
	\$11,311,978	\$10,687,492	\$11,492,903	\$9,828,633	\$22,804,881	\$20,516,125
General Revenue Dedicated Funds:						
5105 Public Assurance	2,945,000	2,945,000	1,258,216	1,258,216	4,203,216	4,203,216
5147 Physicians Health Program	641,482	637,992	351,065	308,565	992,547	946,557
	\$3,586,482	\$3,582,992	\$1,609,281	\$1,566,781	\$5,195,763	\$5,149,773
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
666 Appropriated Receipts	375,000	375,000	0	0	375,000	375,000
777 Interagency Contracts	19,835	19,835	0	0	19,835	19,835
	\$394,835	\$394,835	\$0	\$0	\$394,835	\$394,835
TOTAL, METHOD OF FINANCING	\$15,293,295	\$14,665,319	\$13,102,184	\$11,395,414	\$28,395,479	\$26,060,733
FULL TIME EQUIVALENT POSITIONS	224.5	224.5	69.0	69.0	293.5	293.5

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2022
 Time: 3:35:18PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2	Protect the Public with Investigations, Discipline and Education						
1	Ensure Timely Due Process on Enforcement Cases and Complaints						
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)						
		10.00%	10.00%			10.00%	10.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)						
		10.00%	10.00%			10.00%	10.00%
KEY	3 Percent Complaints Resulting in Remedial Action: (Physician)						
		8.00%	8.00%			8.00%	8.00%
KEY	4 Percent of Complaints Resulting in Remedial Action (Allied Health)						
		2.00%	2.00%			2.00%	2.00%
	5 Percent of Documented Complaints Resolved within Six Months (Phys)						
		35.00%	35.00%			35.00%	35.00%
	6 Percent of Documented Complaints Resolved within Six Months (AHP)						
		32.00%	32.00%			32.00%	32.00%

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,304.00	5,278.00	5,010.00	5,160.00	5,315.00
KEY 2	Number of New Compact Licenses Issued to Individuals (Physicians)	0.00	719.00	720.00	755.00	778.00
KEY 3	Number of Initial Letters of Qualification Issued	0.00	712.00	710.00	748.00	770.00
KEY 4	# of New Licenses Issued to Individuals (Allied Health Professionals)	5,085.00	5,133.00	5,300.00	5,459.00	5,623.00
	5 Number of New License Issued to Physician Limited Licenses	0.00	4,306.00	4,260.00	4,388.00	4,519.00
	6 Number of New Licenses Issued to Business Facilities	0.00	37.00	50.00	52.00	53.00
KEY 7	Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	47,476.00	47,647.00	49,400.00	50,882.00	52,408.00
KEY 8	Number of Compact Licenses Renewed (Individuals) (Physicians)	0.00	0.00	600.00	611.00	629.00
	9 Number Of Letters Of Qualification Re-issued	0.00	0.00	595.00	605.00	623.00
KEY 10	Number of Licenses Renewed (Individuals) (Allied Health Professional)	28,020.00	24,445.00	28,500.00	29,355.00	30,236.00
	11 Number of Licenses Renewed (Individuals): Business Facilities	0.00	36.00	210.00	216.00	223.00

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
KEY 1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	33.00	35.00	35.00	35.00
KEY 2	Avg # of Days for Compact License Issuance - Physicians	0.00	15.00	15.00	15.00	15.00
KEY 3	Average Number of Days for Letter of Qualification Issuance	0.00	30.00	30.00	30.00	30.00
	4 Avg Number of Days for Individual License Issuance - AHP	0.00	20.00	42.00	43.00	45.00
	5 Average Number of Days for Letter of Qualification Re-Issuance	0.00	0.00	30.00	30.00	30.00
Explanatory/Input Measures:						
KEY 1	Total # of Individuals Licensed (Non-Compact Physicians)	0.00	94,663.00	97,000.00	99,910.00	102,907.00
KEY 2	Total # Of Phys Participating In Compact (Tx Spl)	0.00	0.00	0.00	0.00	0.00
KEY 3	Total # Of Phys Particip In Compact (Out-of-state Spl)	0.00	0.00	0.00	0.00	0.00
	4 Total Number of Individuals Licensed (Allied Health Professionals)	0.00	64,431.00	63,600.00	65,508.00	67,473.00
	5 Total Number of Individuals Licensed (Physician Limited Licenses)	0.00	9,656.00	9,600.00	9,888.00	10,185.00

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6	Total Number of Individuals Licensed (Business Facilities)	0.00	672.00	800.00	824.00	849.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,859,467	\$3,058,276	\$3,045,922	\$3,059,056	\$3,059,056
1002	OTHER PERSONNEL COSTS	\$45,485	\$44,259	\$44,260	\$48,686	\$50,899
2001	PROFESSIONAL FEES AND SERVICES	\$1,023	\$12,686	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$71,591	\$35,169	\$13,824	\$18,686	\$22,445
2004	UTILITIES	\$40,337	\$27,221	\$28,582	\$21,344	\$32,955
2005	TRAVEL	\$381	\$1,152	\$1,210	\$1,267	\$1,325
2006	RENT - BUILDING	\$3,719	\$3,202	\$3,362	\$5,522	\$5,682
2007	RENT - MACHINE AND OTHER	\$8,680	\$7,219	\$7,580	\$9,941	\$10,302
2009	OTHER OPERATING EXPENSE	\$89,922	\$70,471	\$35,701	\$51,402	\$41,527
5000	CAPITAL EXPENDITURES	\$44,582	\$932,790	\$78,752	\$260,041	\$103,002
TOTAL, OBJECT OF EXPENSE		\$3,165,187	\$4,192,445	\$3,259,193	\$3,475,945	\$3,327,193
Method of Financing:						
1	General Revenue Fund	\$2,363,657	\$3,479,945	\$2,546,693	\$2,763,445	\$2,614,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,363,657	\$3,479,945	\$2,546,693	\$2,763,445	\$2,614,693

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
5105	Public Assurance	\$750,000	\$712,500	\$712,500	\$712,500	\$712,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$750,000	\$712,500	\$712,500	\$712,500	\$712,500
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$51,530	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$51,530	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$51,530	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,475,945	\$3,327,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,165,187	\$4,192,445	\$3,259,193	\$3,475,945	\$3,327,193
FULL TIME EQUIVALENT POSITIONS:		61.0	67.0	67.0	67.0	67.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In accordance with statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 155, 156, 162 and 171) this strategy includes all activities to issue initial licenses and the annual/biennial registration (renewal) permits for licensees. The Licensure Division of the agency is composed of the Licensing, Registrations and Compact Departments. This strategy is critical to the agency’s mission of safeguarding the public through professional accountability .

Licensing processes applications for licenses for physicians, physician assistants, acupuncturists, surgical assistants, physicians in training (residents) and other allied health professionals and entities. During pre-licensure, all required documentation for applications is collected and screened. Then, a substantive review is performed on the application content and documentation to determine if applicants meet statutory and rule requirements. Additional documentation or clarification regarding training programs or prior practice settings may be requested.

Registrations ensures the appropriate registration (renewal) of all licenses and permits for individual health professionals, facilities and other entities.

Compact processes applications received through the Interstate Medical Licensure Compact (IMLC) for out-of-state physicians to obtain an expedited license to practice medicine in Texas. The Compact also issues letters of qualification for physicians who designate Texas as their state of principal license and apply through the IMLC to obtain a medical license with other member states.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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S.B. 202 passed in 2015 required the transition of five license types and approximately 47,000 licensees from the Department of State Health Services (DSHS) to enhance and strengthen the regulatory requirements for these license types to ensure public and patient safety. The legislation added several requirements on these licensees to closely resemble licensing for physicians and physician assistants including requiring criminal history background checks via fingerprinting. In addition, four boards were created through this bill.

Due to Sunset recommendations enacted in the 2017 legislation, the licensing renewal (registration) timeframes for physician assistants (PAs) and acupuncturists was changed from annual to biennial to match that of physicians. The impact of these changes is reflected in the corresponding performance measures for PAs and acupuncturists. In addition, certain registration requirements for non-certified technicians (a type of medical radiologic technology professional) were eliminated.

H.B. 1616 passed in the 87th Legislative Session, authorized the state of Texas to participate in the Interstate Medical Licensure Compact (IMLC). This legislation funded the addition of 7 FTEs to streamline the process of reviewing applications received through the IMLC for out-of-state physicians seeking a medical license to practice in Texas as well as letters of qualifications for physicians who designate Texas as their state of principal license and apply through the IMLC to obtain a medical license with other member states.

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,451,638	\$6,803,138	\$(648,500)	\$(648,500)	The biennial change is the reduction of capital expenditures to move the Texas Medical Board from the Hobby Building to the George H.W. Bush State Office Building in fiscal year 2022.
			\$(648,500)	Total of Explanation of Biennial Change

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,661.00	1,750.00	1,700.00	1,751.00	1,804.00
KEY 2	Number of Complaints Resolved (AHP)	197.00	525.00	300.00	309.00	318.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Physician)	251.00	275.00	310.00	310.00	310.00
	2 Average Time for Complaint Resolution (AHP)	0.00	400.00	330.00	330.00	330.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,492.00	1,750.00	1,700.00	1,751.00	1,804.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	132.00	525.00	300.00	309.00	318.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,643,565	\$5,650,072	\$5,460,990	\$5,485,990	\$5,485,990
1002	OTHER PERSONNEL COSTS	\$100,913	\$93,617	\$93,618	\$102,980	\$107,661
2001	PROFESSIONAL FEES AND SERVICES	\$1,560,042	\$1,672,781	\$1,756,421	\$1,750,060	\$1,734,459
2002	FUELS AND LUBRICANTS	\$796	\$1,314	\$3,448	\$3,612	\$3,777
2003	CONSUMABLE SUPPLIES	\$137,228	\$59,022	\$59,904	\$58,517	\$65,609
2004	UTILITIES	\$159,018	\$58,175	\$71,875	\$63,992	\$76,901

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2005	TRAVEL	\$10,123	\$23,121	\$34,277	\$35,433	\$36,589
2006	RENT - BUILDING	\$13,526	\$13,480	\$18,154	\$14,828	\$15,502
2007	RENT - MACHINE AND OTHER	\$15,430	\$13,928	\$14,624	\$15,320	\$16,017
2009	OTHER OPERATING EXPENSE	\$306,783	\$189,467	\$235,349	\$219,245	\$231,155
5000	CAPITAL EXPENDITURES	\$106,996	\$1,748,398	\$189,005	\$624,098	\$247,205
TOTAL, OBJECT OF EXPENSE		\$8,054,420	\$9,523,375	\$7,937,665	\$8,374,075	\$8,020,865
Method of Financing:						
1	General Revenue Fund	\$6,140,544	\$7,290,875	\$5,705,165	\$6,141,575	\$5,788,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,140,544	\$7,290,875	\$5,705,165	\$6,141,575	\$5,788,365
Method of Financing:						
5105	Public Assurance	\$1,886,984	\$2,232,500	\$2,232,500	\$2,232,500	\$2,232,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,886,984	\$2,232,500	\$2,232,500	\$2,232,500	\$2,232,500
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$26,892	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$26,892	\$0	\$0	\$0	\$0

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,892	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,374,075	\$8,020,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,054,420	\$9,523,375	\$7,937,665	\$8,374,075	\$8,020,865
FULL TIME EQUIVALENT POSITIONS:		83.5	100.5	100.5	100.5	100.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In accordance with statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 154, 160, 163, 164, & 165) this strategy includes all activities involved in the review and investigation of complaints; litigation efforts for informal disciplinary hearings and formal complaints filed at the State Office of Administrative Hearings (SOAH); and monitoring probationer compliance with disciplinary orders issued by each of the six boards. The Enforcement Division is composed of the Enforcement Support, Investigations, Litigation, and Compliance. This strategy is critical to the agency’s mission of safeguarding the public through professional accountability.

Enforcement Support receives and process complaints and provides support for investigative work. Enforcement Support also provides support to the Compact under Licensing.

Investigations is comprised of field investigators, the majority of whom are licensed medical personnel, located throughout the state who investigate complaints.

Litigation includes attorneys, legal assistants & administrative support staff who prepare and present cases that have been referred for hearings before a board disciplinary panel. Litigation is also responsible for all legal cases that have been referred for formal hearings to SOAH.

Compliance is comprised of field investigators who ensure that licensees comply with any disciplinary action instituted by a board.

General Counsel also falls under the Enforcement Division and provides legal guidance and interpretation of laws for board members and agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In recent years, the Texas Medical Board (TMB) has seen a steady increase in the number of complaints received that corresponds to the increase in the number of licensees; 29% growth in the number of licenses since 2016. Between 2008 and 2016 the number of complaints received in a year exceeded 8,000 one time. Since 2017 complaints have exceeded 8,000 each year, and in 2020 and 2021 TMB received over 9,000 complaints. TMB anticipates that the number of complaints will either level out at this higher level or continue to see a slight increase as the population of Texas grows requiring additional medical and healthcare professionals to provide public health .

To keep up with the increased volume, TMB has restructured resources to address administrative complaints more informally and without a full investigation. This restructure is not sustainable over time without increased human resources. Complaints require an in-depth review by agency employees to determine if they meet statutory requirements for further investigation. By statute, complaints remain confidential and must include contact information by the complainant and identifying information on the patient for who the complaint is being filed for.

Medical and healthcare professionals have been in high demand during the pandemic limiting the pool of available consultants to assist with investigations and provide a written report on their professional review. Limited resources available to the TMB to compensate consultants for their time and effort are a contributing factor to this challenge.

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$17,461,040	\$16,394,940	\$(1,066,100)	\$(1,066,100)	The biennial change is the reduction of capital expenditures to move the Texas Medical Board from the Hobby Building to the George H.W. Bush State Office Building in fiscal year 2022.	
			\$(1,066,100)	Total of Explanation of Biennial Change	

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	489.00	464.00	213.00	219.00	226.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	14.00	14.00	14.00	15.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	508.00	411.00	302.00	311.00	320.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	169.00	154.00	123.00	127.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$435,820	\$445,713	\$533,701	\$534,540	\$534,540
1002	OTHER PERSONNEL COSTS	\$9,373	\$10,018	\$10,018	\$11,020	\$11,521
2001	PROFESSIONAL FEES AND SERVICES	\$571	\$197	\$207	\$217	\$227
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$482	\$4,768	\$5,007	\$5,245	\$5,484
2004	UTILITIES	\$54	\$18,000	\$18,900	\$19,800	\$20,700
2005	TRAVEL	\$0	\$3,468	\$3,641	\$3,815	\$3,988
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,881	\$4,075	\$4,269	\$4,463

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$4,543	\$155,437	\$62,443	\$62,576	\$57,069
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$450,843	\$641,482	\$637,992	\$641,482	\$637,992
Method of Financing:						
1	General Revenue Fund	\$450,843	\$641,482	\$637,992	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$450,843	\$641,482	\$637,992	\$0	\$0
Method of Financing:						
5147	Physicians Health Program	\$0	\$0	\$0	\$641,482	\$637,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$641,482	\$637,992
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$641,482	\$637,992
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$450,843	\$641,482	\$637,992	\$641,482	\$637,992
FULL TIME EQUIVALENT POSITIONS:		6.0	11.5	11.5	11.5	11.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:
 STRATEGY: 2 Physician Health Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Physician Health Program (TXPHP), established by S.B. 292 and passed in 2009, provides confidential early intervention, assessment, treatment referral and post-treatment monitoring for health professionals under the Texas Medical Board’s jurisdiction who may not be able to practice safely due to an impairing or potentially impairing health condition. The mission of TXPHP is to protect the health of Texans and to promote medical excellence by serving participants affected by substance use disorders (SUD), physical illnesses and impairment, and/or psychiatric conditions. TXPHP fulfills this mission by providing education, recognition, and assistance in diagnosis and treatment for licensee-participants through a confidential recovery program adapted and monitored according to participants’ specific needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Physician Health Program (TXPHP) is administratively attached to the Texas Medical Board (TMB) in terms of funding and receives a variety of administrative support from TMB. TXPHP has its own governing board, whose members are appointed by the President of the TMB, and staff and its substantive program is primarily independent of the TMB with limited areas of overlap. S.B. 292 authorized TXPHP to charge a fee to each participant and the program was established to be self-funded through these fees. The program has been operational since February 2010 and is overseen by a Program Director, Medical Director and an 11-member governing board.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,279,474	\$1,279,474	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2022 3:35:18PM

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Unique Outreach Efforts	0.00	0.00	85.00	88.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$268,973	\$297,650	\$305,900	\$314,939	\$314,939
1002	OTHER PERSONNEL COSTS	\$6,221	\$6,825	\$6,825	\$7,508	\$7,849
2001	PROFESSIONAL FEES AND SERVICES	\$85	\$1,808	\$1,898	\$1,989	\$2,079
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,442	\$4,201	\$4,411	\$4,621	\$4,831
2004	UTILITIES	\$7,923	\$6,603	\$6,934	\$7,264	\$7,594
2005	TRAVEL	\$57	\$99	\$4,104	\$1,109	\$1,114
2006	RENT - BUILDING	\$310	\$267	\$5,280	\$1,294	\$1,307
2007	RENT - MACHINE AND OTHER	\$677	\$718	\$1,754	\$790	\$825
2009	OTHER OPERATING EXPENSE	\$4,749	\$34,205	\$11,042	\$12,862	\$7,610
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$298,437	\$352,376	\$348,148	\$352,376	\$348,148
Method of Financing:						
1	General Revenue Fund	\$280,585	\$332,541	\$328,313	\$332,541	\$328,313

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$280,585	\$332,541	\$328,313	\$332,541	\$328,313
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$2,242	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$2,242	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,242	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$15,610	\$19,835	\$19,835	\$19,835	\$19,835
SUBTOTAL, MOF (OTHER FUNDS)		\$15,610	\$19,835	\$19,835	\$19,835	\$19,835
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$352,376	\$348,148
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$298,437	\$352,376	\$348,148	\$352,376	\$348,148
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	4.5	4.5	4.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program Service Categories:
 STRATEGY: 1 Provide Programs to Educate the Public and Licensees Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In accordance with statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpt 154), this strategy includes the agency’s Governmental Affairs and Communications Department. This department is responsible for organizing and disseminating a wide variety of public, licensee and stakeholder information including: press releases, agency publications, responding to media inquiries, managing and updating the agency website and social media, and coordinating outreach presentations to medical schools, specialty and county medical societies, professional associations and other stakeholder groups. Department staff coordinate and prepare routine and special agency reports, manage legislative issues and contacts, track legislation, answer constituent inquiries from elected officials, and manage special projects and state agency requirements such as records retention and business continuity planning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Medical Board (TMB) has long recognized the need to enhance communications with stakeholders throughout the state including licensees, the public and medical schools. Over the past several years, TMB has been better able to accomplish this goal. Since 2015, TMB staff have conducted well over 200 outreach presentations to physician licensees, medical students and residents, physician assistant students, hospitals, and other healthcare-related professionals and organizations. The outreach presentations focus on the licensure and enforcement processes, recent legislative and statutory changes, and common rule violations. The presentations provided to physicians are eligible for continuing medical education (CME) credit to meet TMB rule requirements for CME hours in ethics/professional responsibility.

The number of outreach presentations dropped as result of the pandemic and limited in-person activities. The agency expects outreach presentations to increase moving forward as in-person activities and events resume to pre-pandemic levels.

The Coronavirus presented an untold number of challenges for healthcare providers across the state and information sharing was critical to their ability to properly respond to those challenges. This was especially true in the early months of the pandemic when the situation was evolving at such a swift pace. Ensuring providers have access to the latest guidance is paramount.

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program Service Categories:
 STRATEGY: 1 Provide Programs to Educate the Public and Licensees Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$700,524	\$700,524	\$0	\$0	Total of Explanation of Biennial Change

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$481,991	\$534,308	\$560,492	\$563,992	\$563,992
1002	OTHER PERSONNEL COSTS	\$6,779	\$8,083	\$8,084	\$8,892	\$9,297
2001	PROFESSIONAL FEES AND SERVICES	\$386	\$4,682	\$4,916	\$5,150	\$5,384
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,889	\$15,392	\$16,662	\$15,931	\$16,201
2004	UTILITIES	\$8,920	\$47,873	\$59,767	\$51,661	\$53,554
2005	TRAVEL	\$1,358	\$2,619	\$52,750	\$52,881	\$53,012
2006	RENT - BUILDING	\$805	\$694	\$1,724	\$1,763	\$1,798
2007	RENT - MACHINE AND OTHER	\$1,760	\$9,027	\$11,604	\$11,680	\$11,756
2009	OTHER OPERATING EXPENSE	\$33,754	\$181,561	\$88,147	\$58,367	\$51,242
5000	CAPITAL EXPENDITURES	\$44,859	\$517,658	\$15,750	\$52,008	\$20,600
TOTAL, OBJECT OF EXPENSE		\$611,501	\$1,321,897	\$819,896	\$822,325	\$786,836
Method of Financing:						
1	General Revenue Fund	\$319,374	\$946,897	\$444,896	\$447,325	\$411,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$319,374	\$946,897	\$444,896	\$447,325	\$411,836

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$5,825	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$5,825	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,825	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$286,302	\$375,000	\$375,000	\$375,000	\$375,000
SUBTOTAL, MOF (OTHER FUNDS)		\$286,302	\$375,000	\$375,000	\$375,000	\$375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$822,325	\$786,836
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$611,501	\$1,321,897	\$819,896	\$822,325	\$786,836
FULL TIME EQUIVALENT POSITIONS:		8.2	12.3	12.3	12.3	12.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a proportionate allocation of indirect costs at 30% to support the licensing operations of the agency. Agency departments and associated costs included in this strategy are central administration (Executive, Finance and Human Resources), information technology and other support services (Procurement). This strategy is needed to protect public safety to ensure that only applicants who meet state statute and board rules receive a license or permit to practice.

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration - Licensing Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2021, an internal audit, performed by a third-party vendor at the request of the agency, recommended several improvements to the administration of the agency's finance. This includes reconciling financial data between the state's system of record (USAS) and the agency's internal system of record (SQL). The Finance department has identified several key positions critical to supporting the agency's administration and execution of state funds that also meet the required separation of duties. This includes a Reconciliation Officer and an Accountant who can perform general ledger entries.

An audit performed by the State Auditor's Office also identified and recommends that the agency hire a Chief Security Officer who can focus on implementing cybersecurity procedures and a cybersecurity strategy to meet state requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,141,793	\$1,609,161	\$(532,632)	\$(532,632)	The biennial change is the reduction of capital expenditures to move the Texas Medical Board from the Hobby Building to the George H.W. Bush State Office Building in fiscal year 2022.
			\$(532,632)	Total of Explanation of Biennial Change

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,168,021	\$1,246,508	\$1,307,814	\$1,325,314	\$1,325,314
1002	OTHER PERSONNEL COSTS	\$12,381	\$18,861	\$18,862	\$20,748	\$21,691
2001	PROFESSIONAL FEES AND SERVICES	\$900	\$32,152	\$11,470	\$12,016	\$12,562
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$70,444	\$12,473	\$13,097	\$13,720	\$14,344
2004	UTILITIES	\$24,964	\$88,371	\$66,085	\$91,208	\$101,627
2005	TRAVEL	\$3,693	\$4,751	\$4,988	\$5,226	\$5,464
2006	RENT - BUILDING	\$1,879	\$1,618	\$1,699	\$1,780	\$1,861
2007	RENT - MACHINE AND OTHER	\$4,107	\$3,564	\$3,742	\$3,920	\$4,098
2009	OTHER OPERATING EXPENSE	\$97,971	\$77,105	\$41,167	\$49,144	\$16,123
5000	CAPITAL EXPENDITURES	\$20,499	\$298,817	\$31,501	\$104,016	\$41,201
TOTAL, OBJECT OF EXPENSE		\$1,404,859	\$1,784,220	\$1,500,425	\$1,627,092	\$1,544,285
Method of Financing:						
1	General Revenue Fund	\$1,391,268	\$1,784,220	\$1,500,425	\$1,627,092	\$1,544,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,391,268	\$1,784,220	\$1,500,425	\$1,627,092	\$1,544,285

503 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$13,591	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$13,591	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,591	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,627,092	\$1,544,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,404,859	\$1,784,220	\$1,500,425	\$1,627,092	\$1,544,285
FULL TIME EQUIVALENT POSITIONS:		19.3	28.7	28.7	28.7	28.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a proportionate allocation of indirect costs at 70% to support the enforcement operations of the agency. Agency departments and associated costs included in this strategy are central administration (Executive, Finance and Human Resources), information technology and other support services (Procurement). This strategy is needed to protect public safety by disciplining licensees who have violated state statute and board rules.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Indirect Administration - Enforcement Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In 2021, an internal audit, performed by a third-party vendor at the request of the agency, recommended several improvements to the administration of the agency's finance. This includes reconciling financial data between the state's system of record (USAS) and the agency's internal system of record (SQL). The Finance department has identified several key positions critical to supporting the agency's administration and execution of state funds that also meet the required separation of duties. This includes a Reconciliation Officer and an Accountant who can perform general ledger entries.

An audit performed by the State Auditor's Office also identified and recommends that the agency hire a Chief Security Officer who can focus on implementing cybersecurity procedures and a cybersecurity strategy to meet state requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,284,645	\$3,171,377	\$(113,268)	\$(113,268)	The biennial change is the reduction of capital expenditures to move the Texas Medical Board from the Hobby Building to the George H.W. Bush State Office Building in fiscal year 2022.
			\$(113,268)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,293,295	\$14,665,319
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,985,247	\$17,815,795	\$14,503,319	\$15,293,295	\$14,665,319
FULL TIME EQUIVALENT POSITIONS:	182.5	224.5	224.5	224.5	224.5

3.B. Rider Revisions and Additions Request

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Mr. Joey Estrada, PMP	Date: August 16, 2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																																													
2		<p>None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: right;">2022 2024</th> <th style="text-align: right;">2023 2025</th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Server, Storage and Network Lifecycle Replacement</td> <td style="text-align: right;">\$ 127,805</td> <td style="text-align: right;">\$ 27,500</td> </tr> <tr> <td>(2) Software Replacement & Upgrades</td> <td style="text-align: right;">185,908</td> <td style="text-align: right;">185,908</td> </tr> <tr> <td>(3) Replacement of Computers, Hardware, and Printer Scanners</td> <td style="text-align: right;">64,050 90,400</td> <td style="text-align: right;">61,200 65,400</td> </tr> <tr> <td>(4) Capital Complex Server Acquisition and Transition</td> <td style="text-align: right;">1,644,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 2,021,763 404,113</td> <td style="text-align: right;">\$ 274,608 278,808</td> </tr> <tr> <td colspan="3">b. Data Center Consolidation</td> </tr> <tr> <td>(1) IT Infrastructure Transition</td> <td style="text-align: right;">\$ 500,00 572,000</td> <td style="text-align: right;">\$ 0 72,000</td> </tr> <tr> <td colspan="3">c. Cybersecurity</td> </tr> <tr> <td>(1) CyberSecurity</td> <td style="text-align: right;">\$ 115,400 90,400</td> <td style="text-align: right;">\$ 40,400 65,400</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">\$ 2,637,163 1,066,513</td> <td style="text-align: right;">\$ 315,008 416,208</td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 1,066,513</td> <td style="text-align: right;">\$ 416,208</td> </tr> <tr> <td>GAA, VIII-31</td> <td style="text-align: right;">Total, Method of Financing</td> <td style="text-align: right;">\$ 1,066,513 \$ 416,208</td> </tr> </tbody> </table>		2022 2024	2023 2025	a. Acquisition of Information Resource Technologies			(1) Server, Storage and Network Lifecycle Replacement	\$ 127,805	\$ 27,500	(2) Software Replacement & Upgrades	185,908	185,908	(3) Replacement of Computers, Hardware, and Printer Scanners	64,050 90,400	61,200 65,400	(4) Capital Complex Server Acquisition and Transition	1,644,000	0	Total, Acquisition of Information Resource Technologies	\$ 2,021,763 404,113	\$ 274,608 278,808	b. Data Center Consolidation			(1) IT Infrastructure Transition	\$ 500,00 572,000	\$ 0 72,000	c. Cybersecurity			(1) CyberSecurity	\$ 115,400 90,400	\$ 40,400 65,400	Total, Capital Budget	\$ 2,637,163 1,066,513	\$ 315,008 416,208	Method of Financing (Capital Budget):			General Revenue Fund	\$ 1,066,513	\$ 416,208	GAA, VIII-31	Total, Method of Financing	\$ 1,066,513 \$ 416,208
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GAA, VIII-31	Total, Method of Financing	\$ 1,066,513 \$ 416,208																																													
3		<p>In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed \$12,300 13,530 annually if the Executive Director is a medical doctor and an attorney.</p>																																													
	GAA, VIII-32																																														

3.B. Rider Revisions and Additions Request (continued)

5	<p>Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 20224 or fiscal year 20235, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 20224 or fiscal year 20235 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>
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GAA, VIII-32

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Salary Equity Adjustments		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,099,259	2,099,259
1002	OTHER PERSONNEL COSTS	42,544	42,544
TOTAL, OBJECT OF EXPENSE		\$2,141,803	\$2,141,803

METHOD OF FINANCING:

1	General Revenue Fund	2,015,419	2,015,419
5147	Physicians Health Program	126,384	126,384
TOTAL, METHOD OF FINANCING		\$2,141,803	\$2,141,803

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is seeking funding to realign its current employees with market rate salaries in the private and with average salaries when compared to state of Texas classifications on a statewide basis. The agency historically has only received a 2.4% increase in its appropriations since 2016 despite continued growth in new licenses (29% growth) and revenue collections (31% growth) since that time. By statute the agency is authorized to collect fees to administer its responsibilities at no charge to the general revenue fund. Currently the agency only receives 40% of the revenues collected from medical and health professional licenses and renewals on a yearly basis. Approving the equity adjustment would only cost an additional 7% of the currently 60% of revenues available to the agency.

EXTERNAL/INTERNAL FACTORS:

The Texas Medical Board currently has a staff turnover rate of 25% per year. The number one reason for employees leaving the agency is due to better pay in the private sector or at another state agency. In order to better retain qualified and skilled employees, the agency is requesting a 7% increase in the level of appropriations received from the total amount of revenue collected in an annual year. Currently the agency only receives about 40% of the total revenues collected.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
TIME: **3:35:30PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency seeks to increase the amount of appropriations it receives from the revenues collected in a fiscal year to support salary equity adjustments with its employees and reduce its turnover rate. Currently this cost is about \$3.2M a year or 7% of the \$46M collected in revenues each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$2,169,592	\$2,169,592	\$2,169,592

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Exempt Positions Salary Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration - Licensing 03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	27,789	27,789
TOTAL, OBJECT OF EXPENSE		\$27,789	\$27,789

METHOD OF FINANCING:

1	General Revenue Fund	27,789	27,789
TOTAL, METHOD OF FINANCING		\$27,789	\$27,789

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an increase in the salary for the current exempt position of the Executive Director from \$165,315 to \$193,104. This increase is in line with current market salaries in the private sector as well as other Texas state agency executive director salaries for agencies of similar size.

EXTERNAL/INTERNAL FACTORS:

A third party compensation study conducted in 2022 identified that the salary for the Executive Director was below the average market salary in the private sector. Additionally, an internal compensation study on Texas state agency salaries by classification identified that the salary for the Executive Director was below the salaries of other executive directors of agencies in similar size.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Increase in exempt position salary for the Executive Director.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$27,789	\$27,789	\$27,789

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: 10% Inflation Adjustment		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,320,450	1,320,450
2009	OTHER OPERATING EXPENSE	926,400	926,400
TOTAL, OBJECT OF EXPENSE		\$2,246,850	\$2,246,850

METHOD OF FINANCING:

1	General Revenue Fund	2,133,494	2,133,494
5147	Physicians Health Program	113,356	113,356
TOTAL, METHOD OF FINANCING		\$2,246,850	\$2,246,850

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting a 10% inflation adjustment to its operating budget and salaries for current employees. In fiscal year 2022 the state of Texas realized a significant and sudden increase in inflation that is impacting the agency's ability to procure goods and services within its current appropriations and retain quality and efficient employees who are seeking employment elsewhere to mitigate the current living situation. The Austin area in particular has seen a significant rise in the cost of living where 75 percent of the current agency employees reside in or near.

The agency historically has only received a 2.4% increase in its appropriations since 2016 despite a rise in inflation of over 20%. By statute, the agency is authorized to collect fees and generate revenue in order to administer its responsibilities in the Texas Medical Practice Act. The agency on average receives only 40% of the total revenues collected in an annual year.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

The state of Texas has realized a 10% rise in inflation during fiscal year 2022 and over 20% since 2016. The Texas Medical Board has only received a 2.5% increase in its appropriation levels since 2016 despite a 31% increase in its revenue collections as a result of a 29% increase in licenses issued. A 10% increase in its appropriation level is well within the limits of the revenues collected during a given fiscal year.

The state's population is rapidly growing at a rate of 15.9%, which is more than double the national growth rate average of 7.4%. The cost of living in the Austin metro area has continued to increase significantly, with the city ranking 12th among all U.S. major metro areas for highest cost-of-living increase from 2010 to 2020-- a 17.8% increase. Housing costs rose by 20.7% during that same timeframe and apartment rents increased nearly 30% in 2021 alone. Additionally, the last cost-of-living state employees received was in FY2016. This increase was to offset a higher employee contribution rate of 9.5% to the pension fund.

During this time of economic growth and development, state employee salaries have remained stagnant. State employees are resilient, often working multiple jobs to supplement their income. It is a matter of public safety that state agencies have the resources necessary to equitably compensate employees. Without the necessary workforce, state agencies will be unable to adequately fulfill their most important duty, which is public protection.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Medical Board is requesting \$2.4M to adjust for a 10% rise in inflation for the cost of goods and services procured as well as for current employee salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,246,850	\$2,246,850	\$2,246,850

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: National Practitioner Data Bank Project Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	253,152	253,152
1002	OTHER PERSONNEL COSTS	5,064	5,064
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,258,216	\$1,258,216
METHOD OF FINANCING:			
5105	Public Assurance	1,258,216	1,258,216
TOTAL, METHOD OF FINANCING		\$1,258,216	\$1,258,216
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

In accordance with statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 155, 156, 162 and 171), the Texas Medical Board is required to conduct criminal background checks on licensees who apply for a medical or health professional license to practice in Texas. Additionally, the Texas Medical Board is required to conduct a criminal background check on licensees who renew their license or permit. As part of that effort, the Texas Medical Board utilizes a nationally recognized database that captures information on licensed medical and health professionals at the federal and state level. The cost to utilize this service is \$5 per instance and at any given time the Texas Medical Board can conduct over 200,000 background checks in a fiscal year.

The agency is also seeking to create a background check section under the Registrations department to manage the criminal background checks, fingerprints and update agency profiles for licensees that are made available to the public. The section will be managed by a program supervisor, two license and permit specialists and two administrative assistants.

EXTERNAL/INTERNAL FACTORS:

The Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 155, 156, 162 and 171) requires criminal background checks and fingerprints for individuals seeking to obtain a medical or health professional license to practice in Texas. The agency does not have the resources to manage the over 50,000 current licensees and over 50,000 applicants it receives on an annual basis.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase in Operations to Support Current and Future Agency Requirements		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,352,546	4,352,546
1002	OTHER PERSONNEL COSTS	87,054	87,054
2009	OTHER OPERATING EXPENSE	559,000	559,000
	TOTAL, OBJECT OF EXPENSE	\$4,998,600	\$4,998,600
 METHOD OF FINANCING:			
1	General Revenue Fund	4,998,600	4,998,600
	TOTAL, METHOD OF FINANCING	\$4,998,600	\$4,998,600
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 61.00	 61.00

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting additional resources to support the ongoing growth of medical and health professionals in the state of Texas . Since 2016 the agency has issued an additional 29% in licenses for individuals to practice medicine in Texas; however the agency has not had any additional resources to meet those needs. Not having the adequate resources poses a significant public safety concern for the general population of Texans who depend on qualified medical and health professionals to provide high quality of care.

The agency is requesting an additional: 12 employees to support licensing and registration; 26 employees to support enforcement efforts including litigation, investigations, and complaints; 2 governmental affairs employees; and 21 support staff under indirect administration to administer the business functions of the agency .

The requested resources are within the revenue collections the agency generates every year and will not cause a requirement of funding from the general revenue fund as dictated in statute.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

The agency has seen an increase in the number of licenses issued for medical and health professionals by 29% since 2016. The agency has also generated an excess of 31% in revenues since 2016 providing the agency with a source of revenue to increase its operating budget. This increase in funding will enhance the quality of care the citizens of Texas receive through increased investigations, background checks, enforcement of disciplinary or administrative actions, and other resources to monitor medical and health professionals licensed to practice medicine in Texas. While the agency does not set the standard for quality of care, it does collaborate with other licensed medical and health professionals, considered professional experts in their respective fields, who assist in the review of complaints involving quality of care issues or other matters.

1 license and permit specialist, 2 administrative assistants and 1 program supervisor are requested to support Registration. 2 license and permit specialists are requested to support the Compact. 5 license and permit specialist and 1 administrative assistant are requested to support Licensing.

8 investigators, 5 administrative assistants, 4 attorneys, 7 program specialists, 1 general counsel, and 1 legal assistant are requested to support enforcement efforts.

1 records analyst and 1 technical writer are requested to support public education efforts.

3 human resource specialists, 9 accountants, 2 property managers, 1 purchaser, 1 program specialist, 1 technical writer and 4 information technology personnel are requested to support the indirect administration of the agency.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Medical Board is requesting additional resources to support current and future increases in operations. These costs are anticipated to be \$4.6M every year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,635,546	\$4,635,546	\$4,635,546

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	110,000	0
5000	CAPITAL EXPENDITURES	595,000	0
TOTAL, OBJECT OF EXPENSE		\$705,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	690,900	0
5147	Physicians Health Program	14,100	0
TOTAL, METHOD OF FINANCING		\$705,000	\$0

DESCRIPTION / JUSTIFICATION:

The George H.W. Bush State Office Building Agency Relocation - Phase II project allows the Texas Medical Board to increase its network and database infrastructure as a phase two implementation to increase network bandwidth, storage capabilities and cybersecurity enhancements. This project will improve employee productivity and enhance customer service when interfacing with the general public and agency customers. The project also includes funding to expand into existing/available workspace for new employees and minor construction projects not planned for in phase one.

EXTERNAL/INTERNAL FACTORS:

The agency had unanticipated costs with the floor design and build that were not originally accounted for requiring minor construction. The agency requires additional servers and IT infrastructure to improve bandwidth connectivity to improve employee productivity.

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Medical Board is acquiring additional information technology infrastructure to expand the network, storage and cybersecurity capabilities at the George H.W. Bush State Office Building. This is an additional request for resources not originally identified in the phase one project of the initial move.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

Factors include improved efficiency and employee productivity resulting from faster bandwidth and storage capabilities.

OUTPUTS:

The performance objective is to increase connectivity upload and download speeds at the George H.W. Bush State Office Building to improve employee productivity and efficiency.

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

If the project is not funded then employee productivity will lag resulting in an increase to process licensee applications as well as limit the capabilities for agency employees to engage with the general public and agency customer's via digital and electronic platforms. The project could be staggered with part of the implementation taking place in fiscal year 2024 and completion occurring in fiscal year 2025.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$705,000	\$0	\$0	\$0	\$0	\$705,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$423,000	\$282,000	\$0	\$0	\$0	\$705,000

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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Website Update and Refresh Project		
	Item Priority: 7		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	0	50,000
5000	CAPITAL EXPENDITURES	350,000	0
TOTAL, OBJECT OF EXPENSE		\$350,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	343,000	49,000
5147	Physicians Health Program	7,000	1,000
TOTAL, METHOD OF FINANCING		\$350,000	\$50,000

DESCRIPTION / JUSTIFICATION:

The Website Update and Refresh project will allow the Texas Medical Board to update its outdated website. The current website is obsolete and hard to navigate by current and new customers wanting to obtain a license to do business in the state of Texas. Updating the website will improve customer service relations and streamline the process for customers to navigate the license application process for new and renewal licenses. The website will also be enhanced to better serve the public with a more streamlined process to disseminate information regarding updates to the Texas Administrative Code and statutes passed by legislation.

EXTERNAL/INTERNAL FACTORS:

The agency has an outdated website that is hard to navigate by the general public and customers seeking additional information from the agency or those who wish to do business in the state of Texas.

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project is an update and refresh of the Texas Medical Board's current agency website. The website has not been updated for many years and is very hard to navigate by the general public seeking information and by customers seeking to obtain a new license or a renewal.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

The payback and benefit of the project will be a function agency website that is user friendly, easier to navigate and more accessible by agency staff to provide updates on agency information and engage with the general public and customers.

OUTPUTS:

The performance objective will the number of visitors to the website and feedback on the performance and general use and accessibility to obtain information they seek. This will reduce the number of in-person visits and phone calls the agency receives allowing employees more time to focus on processing applications and complaints.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

If not funded, the agency will still continue to operate on an obsolete website that is neither user friendly nor does it provide a customer friendly environment for customers to access. This project could be staggered between fiscal years 2024 and 2025 with a design phase in fiscal year 2024 and development and testing in fiscal year 2025.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$350,000	\$50,000	\$0	\$0	\$0	\$400,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Estimated costs to maintain the website are \$50,000 a year. This could be done via service contract or internally if the agency is provided with resources to fund an additional full-time employee.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$50,000	\$50,000	\$50,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The service contract would be on a yearly basis to maintain and support the agency's newly developed website.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: E-File Document Management System		
	Item Priority: 8		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	0	50,000
5000	CAPITAL EXPENDITURES	100,000	0
TOTAL, OBJECT OF EXPENSE		\$100,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	98,000	49,000
5147	Physicians Health Program	2,000	1,000
TOTAL, METHOD OF FINANCING		\$100,000	\$50,000

DESCRIPTION / JUSTIFICATION:

The E-File Document Management System will enhance the Texas Medical Board's customer service interface by streamlining the process to issue and manage electronic documents for electronic signature. This includes applications for licenses, orders issued by the Texas Medical Board for administrative action, and other electronic documents developed by the Texas Medical Board. This will improve employee productivity reducing the time to process documentation and allow for a faster turnaround on documentation requiring a signature by the agency.

EXTERNAL/INTERNAL FACTORS:

The agency is seeking to streamline its document process to electronic capabilities allowing customers to submit electronic files with an electronic signature.

PCLS TRACKING KEY:

N/A

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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The intent of this project is to develop an electronic document routing system that agency employees can route to external customers for review and electronic signature.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

This project will significantly enhance the agency's interfacing and customer service relations by providing an additional venue for customers to receive documents that require review and signature in an electronic format versus paper through the mail. Review of electronic documents and the capability to provide an electronic signature will significantly increase productivity and enhance the performance of agency employees to process documentation. This project will also reduce the requirement to produce and process hardcopy files to mail out and receive back via mail as well as reduce any scanning for records retention requirements.

OUTPUTS:

The performance objective will be to enhance customer service capabilities and allow customers to receive electronic documentation for electronic signature reducing the time to process documentation by agency employees. The project also reduces the intake of mail and paperwork to be processed, filed, maintained and retained.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

If this project is not funded the agency will continue to have to process hardcopy files and documentation to be mailed out to customers as well as processing incoming mail and documentation by agency employees. This project cannot be scaled down.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The ongoing costs of this project will be any license renewals required for electronic signatures and/or maintenance and support of documents converted to an electronic format.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$50,000	\$50,000	\$50,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Service contract to maintain and support electronic documentation and/or purchase order for licenses to provide electronic signatures.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Customer Service Engagement System		
	Item Priority: 9		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	200,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$200,000	\$100,000

METHOD OF FINANCING:

1	General Revenue Fund	196,000	98,000
5147	Physicians Health Program	4,000	2,000
	TOTAL, METHOD OF FINANCING	\$200,000	\$100,000

DESCRIPTION / JUSTIFICATION:

The Customer Service Engagement System will improve the Texas Medical Board's capabilities to interact with the general public and new and existing customers. The current business operating process for the agency is to interact with customers and the general public via telephone, email, mail or in-person. The project will expand those capabilities to include web-based interactions via chat and online video as well as enhance the agency's social media applications to be more engaging and customer friendly. The project will also allow for the development of an online customer service survey and feedback system where the agency can follow-up with individuals after an interaction and issue web based surveys and feedback from customers who apply for and/or receive a license. This will optimize the agency's ability to continue providing better quality customer service in a digital era.

EXTERNAL/INTERNAL FACTORS:

The agency does not have digital capabilities to interact with the general public and customers to provide customer service capabilities.

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project will allow the agency to develop digital and web-based applications and platforms to enhance customer service relations and interactions with the general public and agency customers. The Texas Medical Board currently lacks the capabilities to engage with the general public and customers on an enhanced digital level such as video conferencing, web-based chats and through social media online.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project.

OUTCOMES:

The benefit of this project will be improved capabilities for the Texas Medical Board to interact with the general public and customers via digital formats enhancing customer service relations.

OUTPUTS:

The performance objective of the project is to improve customer service provided by the Texas Medical Board and provide additional avenues for the general public and customers to contact the agency.

TYPE OF PROJECT

Customer Relationship Management (CRM)

ALTERNATIVE ANALYSIS

If this project is not funded the Texas Medical Board will have limited capabilities to provide quality customer service. This project cannot be staggered over several fiscal years.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs are for maintenance and support of web applications or services required to engage with the general public and agency customers through digital formats.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$100,000	\$100,000	\$100,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Service contract to provide maintenance and support for applications or resources used by the agency to engage with the general public and customers through digital formats.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Virtual Private Network Project		
Item Priority:	10		
IT Component:	Yes		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process	
	02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results	
	02-01-02	Physician Health Program	
	02-02-01	Provide Programs to Educate the Public and Licensees	
	03-01-01	Indirect Administration - Licensing	
	03-01-02	Indirect Administration - Enforcement	

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	50,000	0
	TOTAL, OBJECT OF EXPENSE	\$50,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	49,000	0
5147	Physicians Health Program	1,000	0
	TOTAL, METHOD OF FINANCING	\$50,000	\$0

DESCRIPTION / JUSTIFICATION:

The Virtual Private Network (VPN) Project will update the existing network infrastructure to improve bandwidth capabilities for Texas Medical Board employees to access agency systems and applications remotely. This project will also allow for the replacement of existing desktop systems used by current employees to remote in.

EXTERNAL/INTERNAL FACTORS:

The agency is seeking to improve its bandwidth capabilities for employees to access agency systems and applications remotely.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project will allow the Texas Medical Board to improve its connectivity outside of the George H.W. Bush State Office Building so employees, especially field staff, can access agency systems and applications remotely.

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Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project.

OUTCOMES:

This project will significantly improve bandwidth connectivity for agency employees and field staff who need to access agency systems and applications remotely. This project will also eliminate the need for agency employees to have a desktop at their office workspace to remotely login and access agency systems.

OUTPUTS:

The performance objective of this project will be to increase the connectivity enhancing the ability of employees and field staff to access agency systems and applications remotely.

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

If this project is not funded the Texas Medical Board will not have improved connectivity outside of the agency's headquarters impacting the ability of employees and field staff to efficiently access agency systems and applications remotely. This project cannot be staggered.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Server, Storage and Network Lifecycle Replacement		
	Item Priority: 11		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	28,284	10,501
	TOTAL, OBJECT OF EXPENSE	\$28,284	\$10,501

METHOD OF FINANCING:

1	General Revenue Fund	17,284	5,001
5147	Physicians Health Program	11,000	5,500
	TOTAL, METHOD OF FINANCING	\$28,284	\$10,501

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an additional 10% on top of normal capital budget expenditures to account for the 10% inflation during fiscal year 2022. Prices to acquiring information technology software and equipment have risen since 2016 and the agency has not received an increase in appropriations to account for the over 20% inflation since that time.

Additionally, the agency is requesting separate capital budget funds for the Public Education and the Texas Physician Health Program (TXPHP) strategies. Historically the agency has covered the costs to support the 4.5 employees funded under Public Education and the 11.5 employees funded under the TXPHP through capital budget appropriations for Licensing, Enforcement, and Indirect Administration strategies. With the increase in costs for goods and services the agency can no longer to continue supporting the information technology requirements for Public Education and TXPHP through these strategies.

EXTERNAL/INTERNAL FACTORS:

Like the rest of the state of Texas, the Texas Medical Board is experiencing limited purchasing power with its current appropriation levels due to the significant rise in inflation over the past year. Currently at 10% and over 20% since 2016. The agency historically has never received capital budget funding to support 16 FTEs funded under the Public

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Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025																
	<p>Education and Texas Physician Health Program (TXPHP) strategies. These employees were historically supported through other strategies but the agency can no longer to continue doing so.</p> <p>PCLS TRACKING KEY: N/A</p> <p>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: The exceptional item request for the Network Lifecycle Replacement project provides for an extra 10% on top of the traditional capital budget project to account for the 10% inflation during fiscal year 2022 in the amount of \$12,784 for fiscal year 2024 and \$2,751 for fiscal year 2025. Additionally, \$4,500 and \$2,250 for fiscal years 2024 and 2025, respectively, is requested to support the Public Education strategy (4.5 FTEs) as well as \$ 11,000 and \$5,500 for fiscal years 2024 and 2025, respectively, to support the Texas Physician Health Program (TXPHP) strategy (11.5 FTEs).</p> <p>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? NEW</p> <p>STATUS: This a new IT project.</p> <p>OUTCOMES: The project will allow the agency to continue providing network support and capabilities without reducing services due to rising costs. The agency will also have additional funding to support employees who would otherwise not having funding or support.</p> <p>OUTPUTS: Performance objectives will be measured through the continued availability of services to agency employees to maintain current productivity and efficiency levels that would otherwise be diminished if services had to be cut due to a lack of funding when the cost of goods and services is rapidly increasing.</p> <p>TYPE OF PROJECT Network Services</p> <p>ALTERNATIVE ANALYSIS Without funding, agency employees will have diminished services due to the rising costs of goods and services that are not accounted for at traditional funding levels. The agency will see a decrease in employee productivity as systems fail and services are limited due to a lack of funding.</p> <p>ESTIMATED IT COST</p> <table border="1"> <thead> <tr> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> <th>2026</th> <th>2027</th> <th>2028</th> <th>Total Over Life of Project</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$0</td> <td>\$28,284</td> <td>\$10,504</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$38,785</td> </tr> </tbody> </table>	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	\$0	\$0	\$28,284	\$10,504	\$0	\$0	\$0	\$38,785		
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project												
\$0	\$0	\$28,284	\$10,504	\$0	\$0	\$0	\$38,785												

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Software License Renewals and Acquisitions		
	Item Priority: 12		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	49,593	49,593
	TOTAL, OBJECT OF EXPENSE	\$49,593	\$49,593

METHOD OF FINANCING:

1	General Revenue Fund	27,593	27,593
5147	Physicians Health Program	22,000	22,000
	TOTAL, METHOD OF FINANCING	\$49,593	\$49,593

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an additional 10% on top of normal capital budget expenditures to account for the 10% inflation during fiscal year 2022. Prices to acquiring information technology software and equipment have risen since 2016 and the agency has not received an increase in appropriations to account for the over 20% inflation since that time.

Additionally, the agency is requesting separate capital budget funds for the Public Education and the Texas Physician Health Program (TXPHP) strategies. Historically the agency has covered the costs to support the 4.5 employees funded under Public Education and the 11.5 employees funded under the TXPHP through capital budget appropriations for Licensing, Enforcement, and Indirect Administration strategies. With the increase in costs for goods and services the agency can no longer to continue supporting the information technology requirements for Public Education and TXPHP through these strategies.

EXTERNAL/INTERNAL FACTORS:

Like the rest of the state of Texas, the Texas Medical Board is experiencing limited purchasing power with its current appropriation levels due to the significant rise in inflation over the past year. Currently at 10% and over 20% since 2016. The agency historically has never received capital budget funding to support 16 FTEs funded under the Public

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025																
	<p>Education and Texas Physician Health Program (TXPHP) strategies. These employees were historically supported through other strategies but the agency can no longer to continue doing so.</p> <p>PCLS TRACKING KEY: N/A</p> <p>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: The exceptional item request for the Software License Renewals and Acquisitions project provides for an extra 10% on top of the traditional capital budget project to account for the 10% inflation during fiscal year 2022 in the amount of \$18,593 for fiscal year 2024 and \$18,593 for fiscal year 2025. Additionally, \$9,000 and \$9,000 for fiscal years 2024 and 2025, respectively, is requested to support the Public Education strategy (4.5 FTEs) as well as \$22,000 and \$22,000 for fiscal years 2024 and 2025, respectively, to support the Texas Physician Health Program (TXPHP) strategy (11.5 FTEs).</p> <p>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? NEW</p> <p>STATUS: This a new IT project.</p> <p>OUTCOMES: The project will allow the agency to continue providing software support and capabilities without reducing services due to rising costs. The agency will also have additional funding to support employees who would otherwise not having funding or support.</p> <p>OUTPUTS: Performance objectives will be measured through the continued availability of services to agency employees to maintain current productivity and efficiency levels that would otherwise be diminished if services had to be cut due to a lack of funding when the cost of goods and services is rapidly increasing.</p> <p>TYPE OF PROJECT Acquisition and Refresh of Hardware and Software</p> <p>ALTERNATIVE ANALYSIS Without funding, agency employees will have diminished services due to the rising costs of goods and services that are not accounted for at traditional funding levels. The agency will see a decrease in employee productivity as systems fail and services are limited due to a lack of funding.</p> <p>ESTIMATED IT COST</p> <table border="1"> <thead> <tr> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> <th>2026</th> <th>2027</th> <th>2028</th> <th>Total Over Life of Project</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$0</td> <td>\$49,593</td> <td>\$49,593</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$99,186</td> </tr> </tbody> </table>	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	\$0	\$0	\$49,593	\$49,593	\$0	\$0	\$0	\$99,186		
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project												
\$0	\$0	\$49,593	\$49,593	\$0	\$0	\$0	\$99,186												

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Hardware Lifecycle Replacement		
	Item Priority: 13		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	37,407	37,120
	TOTAL, OBJECT OF EXPENSE	\$37,407	\$37,120

METHOD OF FINANCING:

1	General Revenue Fund	15,407	15,120
5147	Physicians Health Program	22,000	22,000
	TOTAL, METHOD OF FINANCING	\$37,407	\$37,120

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an additional 10% on top of normal capital budget expenditures to account for the 10% inflation during fiscal year 2022. Prices to acquiring information technology software and equipment have risen since 2016 and the agency has not received an increase in appropriations to account for the over 20% inflation since that time.

Additionally, the agency is requesting separate capital budget funds for the Public Education and the Texas Physician Health Program (TXPHP) strategies. Historically the agency has covered the costs to support the 4.5 employees funded under Public Education and the 11.5 employees funded under the TXPHP through capital budget appropriations for Licensing, Enforcement, and Indirect Administration strategies. With the increase in costs for goods and services the agency can no longer to continue supporting the information technology requirements for Public Education and TXPHP through these strategies.

EXTERNAL/INTERNAL FACTORS:

Like the rest of the state of Texas, the Texas Medical Board is experiencing limited purchasing power with its current appropriation levels due to the significant rise in inflation over the past year. Currently at 10% and over 20% since 2016. The agency historically has never received capital budget funding to support 16 FTEs funded under the Public

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Education and Texas Physician Health Program (TXPHP) strategies. These employees were historically supported through other strategies but the agency can no longer to continue doing so.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The exceptional item request for the Hardware Lifecycle Replacement project provides for an extra 10% on top of the traditional capital budget project to account for the 10% inflation during fiscal year 2022 in the amount of \$6,407 for fiscal year 2024 and \$6,120 for fiscal year 2025. Additionally, \$9,000 and \$9,000 for fiscal years 2024 and 2025, respectively, is requested to support the Public Education strategy (4.5 FTEs) as well as \$22,000 and \$22,000 for fiscal years 2024 and 2025, respectively, to support the Texas Physician Health Program (TXPHP) strategy (11.5 FTEs).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

The project will allow the agency to continue providing hardware support and capabilities without reducing services due to rising costs. The agency will also have additional funding to support employees who would otherwise not having funding or support.

OUTPUTS:

Performance objectives will be measured through the continued availability of services to agency employees to maintain current productivity and efficiency levels that would otherwise be diminished if services had to be cut due to a lack of funding when the cost of goods and services is rapidly increasing.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without funding, agency employees will have diminished services due to the rising costs of goods and services that are not accounted for at traditional funding levels. The agency will see a decrease in employee productivity as systems fail and services are limited due to a lack of funding.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$37,407	\$37,120	\$0	\$0	\$0	\$74,527

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
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Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Cybersecurity		
	Item Priority: 14		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	16,790	13,515
	TOTAL, OBJECT OF EXPENSE	\$16,790	\$13,515

METHOD OF FINANCING:

1	General Revenue Fund	11,290	8,565
5147	Physicians Health Program	5,500	4,950
	TOTAL, METHOD OF FINANCING	\$16,790	\$13,515

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an additional 10% on top of normal capital budget expenditures to account for the 10% inflation during fiscal year 2022. Prices to acquiring information technology software and equipment have risen since 2016 and the agency has not received an increase in appropriations to account for the over 20% inflation since that time.

Additionally, the agency is requesting separate capital budget funds for the Public Education and the Texas Physician Health Program (TXPHP) strategies. Historically the agency has covered the costs to support the 4.5 employees funded under Public Education and the 11.5 employees funded under the TXPHP through capital budget appropriations for Licensing, Enforcement, and Indirect Administration strategies. With the increase in costs for goods and services the agency can no longer to continue supporting the information technology requirements for Public Education and TXPHP through these strategies.

EXTERNAL/INTERNAL FACTORS:

Like the rest of the state of Texas, the Texas Medical Board is experiencing limited purchasing power with its current appropriation levels due to the significant rise in inflation over the past year. Currently at 10% and over 20% since 2016. The agency historically has never received capital budget funding to support 16 FTEs funded under the Public

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Education and Texas Physician Health Program (TXPHP) strategies. These employees were historically supported through other strategies but the agency can no longer to continue doing so.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The exceptional item request for the Cybersecurity project provides for an extra 10% on top of the traditional capital budget project to account for the 10% inflation during fiscal year 2022 in the amount of \$9,040 for fiscal year 2024 and \$6,540 for fiscal year 2025. Additionally, \$2,250 and \$2,025 for fiscal years 2024 and 2025, respectively, is requested to support the Public Education strategy (4.5 FTEs) as well as \$5,500 and \$4,950 for fiscal years 2024 and 2025, respectively, to support the Texas Physician Health Program (TXPHP) strategy (11.5 FTEs).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

The project will allow the agency to continue providing cybersecurity support and capabilities without reducing services due to rising costs. The agency will also have additional funding to support employees who would otherwise not having funding or support.

OUTPUTS:

Performance objectives will be measured through the continued availability of services to agency employees to maintain current productivity and efficiency levels that would otherwise be diminished if services had to be cut due to a lack of funding when the cost of goods and services is rapidly increasing.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Without funding, agency employees will have diminished services due to the rising costs of goods and services that are not accounted for at traditional funding levels. The agency will see a decrease in employee productivity as systems fail and services are limited due to a lack of funding.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$16,790	\$13,515	\$0	\$0	\$0	\$30,305

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Database Lifecycle Replacement and Infrastructure Enhancements Item Priority: 15 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	64,950	9,525
	TOTAL, OBJECT OF EXPENSE	\$64,950	\$9,525
METHOD OF FINANCING:			
1	General Revenue Fund	59,450	7,875
5147	Physicians Health Program	5,500	1,650
	TOTAL, METHOD OF FINANCING	\$64,950	\$9,525

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting an additional 10% on top of normal capital budget expenditures to account for the 10% inflation during fiscal year 2022. Prices to acquiring information technology software and equipment have risen since 2016 and the agency has not received an increase in appropriations to account for the over 20% inflation since that time.

Additionally, the agency is requesting separate capital budget funds for the Public Education and the Texas Physician Health Program (TXPHP) strategies. Historically the agency has covered the costs to support the 4.5 employees funded under Public Education and the 11.5 employees funded under the TXPHP through capital budget appropriations for Licensing, Enforcement, and Indirect Administration strategies. With the increase in costs for goods and services the agency can no longer to continue supporting the information technology requirements for Public Education and TXPHP through these strategies.

EXTERNAL/INTERNAL FACTORS:

Like the rest of the state of Texas, the Texas Medical Board is experiencing limited purchasing power with its current appropriation levels due to the significant rise in inflation over the past year. Currently at 10% and over 20% since 2016. The agency historically has never received capital budget funding to support 16 FTEs funded under the Public

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Education and Texas Physician Health Program (TXPHP) strategies. These employees were historically supported through other strategies but the agency can no longer to continue doing so.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The exceptional item request for the Database Lifecycle Replacement project provides for an extra 10% on top of the traditional capital budget project to account for the 10% inflation during fiscal year 2022 in the amount of \$57,200 for fiscal year 2024 and \$7,200 for fiscal year 2025. Additionally, \$2,250 and \$675 for fiscal years 2024 and 2025, respectively, is requested to support the Public Education strategy (4.5 FTEs) as well as \$5,500 and \$1,650 for fiscal years 2024 and 2025, respectively, to support the Texas Physician Health Program (TXPHP) strategy (11.5 FTEs).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This a new IT project.

OUTCOMES:

The project will allow the agency to continue providing cybersecurity support and capabilities without reducing services due to rising costs. The agency will also have additional funding to support employees who would otherwise not having funding or support.

OUTPUTS:

Performance objectives will be measured through the continued availability of services to agency employees to maintain current productivity and efficiency levels that would otherwise be diminished if services had to be cut due to a lack of funding when the cost of goods and services is rapidly increasing.

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

Without funding, agency employees will have diminished services due to the rising costs of goods and services that are not accounted for at traditional funding levels. The agency will see a decrease in employee productivity as systems fail and services are limited due to a lack of funding.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$64,950	\$9,525	\$0	\$0	\$0	\$74,475

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Records Retention Scanning Project		
	Item Priority: 16		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	02-01-02 Physician Health Program		
	02-02-01 Provide Programs to Educate the Public and Licensees		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	100,000	0
5000	CAPITAL EXPENDITURES	325,000	0
TOTAL, OBJECT OF EXPENSE		\$425,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	416,500	0
5147	Physicians Health Program	8,500	0
TOTAL, METHOD OF FINANCING		\$425,000	\$0

DESCRIPTION / JUSTIFICATION:

The Records Retention Scanning Project involves the processing and scanning of both microfilm and paper records that the agency is required to maintain for records retention requirements. These records take up a significant amount of space that could be better utilized for employee workspaces versus storage as well as a high cost of renting storage space offsite to house these records. This project will address the build up of records and reduce the requirement of storing and maintaining these records physically.

EXTERNAL/INTERNAL FACTORS:

The agency has a large quantity of microfilm and paper records required to be kept for records retention requirements but can be housed and maintained digitally . Scanning the microfilm and paper records will reduce the storage space currently used and provide cost savings from the offsite storage facilities.

PCLS TRACKING KEY:

N/A

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2022**
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Agency code: **503** Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project will provide the Texas Medical Board with resources to digitally scan microfilm and paper records that are currently stored both onsite and offsite . The agency has a large number of physical records that can be retained in a digital format for records retention requirements.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project.

OUTCOMES:

The factors this project will achieve will be cost savings from not having to store agency records offsite as well as increase building space by converting existing storage space into employee workspaces.

OUTPUTS:

The performance objective will the reduced requirement for storage space and cost of having to store records offsite.

TYPE OF PROJECT

Document Imaging and Processing

ALTERNATIVE ANALYSIS

If this project is not funded the agency will continue to have an increased backlog of records that need to be digitally scanned and the hardcopy records will continue to grow requiring additional storage space and resources to maintain for records retention requirements. This project could be staggered over fiscal years 2024 and 2025 by focusing on one type of record one year and the one the next.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$325,000	\$100,000	\$0	\$0	\$0	\$425,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Training and Professional Development		
Item Priority:	17		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process	
	02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results	
	02-01-02	Physician Health Program	
	02-02-01	Provide Programs to Educate the Public and Licensees	
	03-01-01	Indirect Administration - Licensing	
	03-01-02	Indirect Administration - Enforcement	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	201,912	201,912
1002	OTHER PERSONNEL COSTS	4,040	4,040
2009	OTHER OPERATING EXPENSE	195,950	195,950
TOTAL, OBJECT OF EXPENSE		\$401,902	\$401,902

METHOD OF FINANCING:

1	General Revenue Fund	393,177	393,177
5147	Physicians Health Program	8,725	8,725
TOTAL, METHOD OF FINANCING		\$401,902	\$401,902

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting funding to support employee professional development and leadership opportunities. The agency currently does not have funding to provide employees with opportunities to further develop their skills so they can advance to leadership positions as they become available. Additionally, in order to encourage retention the agency would like to offer educational and training opportunities as authorized by Texas Government Code Chapter 656.

EXTERNAL/INTERNAL FACTORS:

The Texas Medical Board currently does not have funding to provide training or educational opportunities for professional and leadership development to agency employees. This funding request seeks to address that. The agency seeks to encourage employee retention by offering educational opportunities that meet the requirements under Texas Government Code Chapter 656. The agency also seeks to employ a training coordinator, a training assistant and an E-learner to develop agency specific training. Additionally, the agency seeks to use the skillset of the training section to develop educational materials for medical and health professionals which it can then charge a fee and generate revenue collected through appropriated receipts for publications.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:30PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency is seeking to establish a training section under the Human Resources Department to manage the professional and leadership development of Texas Medical Board employees. The ongoing costs consist of employees attending agency approved trainings to further develop their skills and reimbursing employees for educational courses that meet the requirements set in Texas Government Code Chapter 656. The average cost per employee is set at \$525 for professional development + \$2,000 for approved employees seeking to develop their leadership skills.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$412,000	\$412,000	\$428,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy:			
	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	428,203	428,203
1002	OTHER PERSONNEL COSTS	8,565	8,565
TOTAL, OBJECT OF EXPENSE		\$436,768	\$436,768
METHOD OF FINANCING:			
1	General Revenue Fund	436,768	436,768
TOTAL, METHOD OF FINANCING		\$436,768	\$436,768

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved (Physicians)	78.00	78.00
<u>2</u>	Number of Complaints Resolved (AHP)	14.00	14.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution (Physician)	310.00	310.00
<u>2</u>	Average Time for Complaint Resolution (AHP)	330.00	330.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Jurisdictional Complaints Received and Filed (Physicians)	78.00	78.00
<u>2</u>	Number of Jurisdictional Complaints Received and Filed (Allied Health)	14.00	14.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	917,311	917,311
1002	OTHER PERSONNEL COSTS	18,347	18,347
TOTAL, OBJECT OF EXPENSE		\$935,658	\$935,658
METHOD OF FINANCING:			
	1 General Revenue Fund	935,658	935,658
TOTAL, METHOD OF FINANCING		\$935,658	\$935,658

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	123,905	123,905
1002	OTHER PERSONNEL COSTS	2,479	2,479
TOTAL, OBJECT OF EXPENSE		\$126,384	\$126,384
METHOD OF FINANCING:			
5147	Physicians Health Program	126,384	126,384
TOTAL, METHOD OF FINANCING		\$126,384	\$126,384

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OUTPUT MEASURES:			
<u>1</u>	Number of Unique Outreach Efforts	20.00	20.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,990	55,990
1002	OTHER PERSONNEL COSTS	1,120	1,120
TOTAL, OBJECT OF EXPENSE		\$57,110	\$57,110
METHOD OF FINANCING:			
1	General Revenue Fund	57,110	57,110
TOTAL, METHOD OF FINANCING		\$57,110	\$57,110

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	174,955	174,955
1002	OTHER PERSONNEL COSTS	3,666	3,666
TOTAL, OBJECT OF EXPENSE		\$178,621	\$178,621
METHOD OF FINANCING:			
1	General Revenue Fund	178,621	178,621
TOTAL, METHOD OF FINANCING		\$178,621	\$178,621

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Salary Equity Adjustments			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	398,895	398,895
1002	OTHER PERSONNEL COSTS	8,367	8,367
TOTAL, OBJECT OF EXPENSE		\$407,262	\$407,262
METHOD OF FINANCING:			
1	General Revenue Fund	407,262	407,262
TOTAL, METHOD OF FINANCING		\$407,262	\$407,262

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Exempt Positions Salary		
Allocation to Strategy:	3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,337	8,337
TOTAL, OBJECT OF EXPENSE		8,337	8,337
METHOD OF FINANCING:			
1	General Revenue Fund	8,337	8,337
TOTAL, METHOD OF FINANCING		8,337	8,337

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

Code	Description	Excp 2024	Excp 2025
Item Name: Exempt Positions Salary			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,452	19,452
TOTAL, OBJECT OF EXPENSE		\$19,452	\$19,452
METHOD OF FINANCING:			
1	General Revenue Fund	19,452	19,452
TOTAL, METHOD OF FINANCING		\$19,452	\$19,452

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	347,726	347,726
2009	OTHER OPERATING EXPENSE	187,825	187,825
TOTAL, OBJECT OF EXPENSE		\$535,551	\$535,551
METHOD OF FINANCING:			
1	General Revenue Fund	535,551	535,551
TOTAL, METHOD OF FINANCING		\$535,551	\$535,551

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	632,959	632,959
2009	OTHER OPERATING EXPENSE	546,500	546,500
TOTAL, OBJECT OF EXPENSE		\$1,179,459	\$1,179,459
METHOD OF FINANCING:			
1	General Revenue Fund	1,179,459	1,179,459
TOTAL, METHOD OF FINANCING		\$1,179,459	\$1,179,459

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,881	63,881
2009	OTHER OPERATING EXPENSE	49,475	49,475
TOTAL, OBJECT OF EXPENSE		\$113,356	\$113,356
METHOD OF FINANCING:			
5147	Physicians Health Program	113,356	113,356
TOTAL, METHOD OF FINANCING		\$113,356	\$113,356

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,885	36,885
2009	OTHER OPERATING EXPENSE	9,550	9,550
TOTAL, OBJECT OF EXPENSE		\$46,435	\$46,435
METHOD OF FINANCING:			
1	General Revenue Fund	46,435	46,435
TOTAL, METHOD OF FINANCING		\$46,435	\$46,435

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	71,700	71,700
2009	OTHER OPERATING EXPENSE	39,925	39,925
TOTAL, OBJECT OF EXPENSE		\$111,625	\$111,625
METHOD OF FINANCING:			
1	General Revenue Fund	111,625	111,625
TOTAL, METHOD OF FINANCING		\$111,625	\$111,625

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Inflation Adjustment			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	167,299	167,299
2009	OTHER OPERATING EXPENSE	93,125	93,125
TOTAL, OBJECT OF EXPENSE		\$260,424	\$260,424
METHOD OF FINANCING:			
1	General Revenue Fund	260,424	260,424
TOTAL, METHOD OF FINANCING		\$260,424	\$260,424

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

Code	Description	Excp 2024	Excp 2025
Item Name: National Practitioner Data Bank Project			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	253,152	253,152
1002	OTHER PERSONNEL COSTS	5,064	5,064
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,258,216	\$1,258,216
METHOD OF FINANCING:			
5105	Public Assurance	1,258,216	1,258,216
TOTAL, METHOD OF FINANCING		\$1,258,216	\$1,258,216
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase in Operations to Support Current and Future Agency Requirements			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OUTPUT MEASURES:			
<u>1</u>	Number of New Non-Compact Licenses Issued to Individuals (Physicians)	227.00	227.00
<u>2</u>	Number of New Compact Licenses Issued to Individuals (Physicians)	54.00	54.00
<u>3</u>	Number of Initial Letters of Qualification Issued	54.00	54.00
<u>4</u>	# of New Licenses Issued to Individuals (Allied Health Professionals)	241.00	241.00
<u>7</u>	Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	2,545.00	2,545.00
<u>8</u>	Number of Compact Licenses Renewed (Individuals) (Physicians)	46.00	46.00
<u>9</u>	Number Of Letters Of Qualification Re-issued	46.00	46.00
EFFICIENCY MEASURES:			
<u>1</u>	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	35.00
<u>2</u>	Avg # of Days for Compact License Issuance - Physicians	15.00	15.00
<u>3</u>	Average Number of Days for Letter of Qualification Issuance	30.00	30.00
<u>4</u>	Avg Number of Days for Individual License Issuance - AHP	43.00	43.00
<u>5</u>	Average Number of Days for Letter of Qualification Re-Issuance	30.00	30.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	662,655	662,655
1002	OTHER PERSONNEL COSTS	13,254	13,254
2009	OTHER OPERATING EXPENSE	84,000	84,000
TOTAL, OBJECT OF EXPENSE		\$759,909	\$759,909
METHOD OF FINANCING:			
1	General Revenue Fund	759,909	759,909
TOTAL, METHOD OF FINANCING		\$759,909	\$759,909
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Increase in Operations to Support Current and Future Agency Requirements	
Allocation to Strategy:		2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved (Physicians)	78.00	78.00
<u>2</u>	Number of Complaints Resolved (AHP)	15.00	15.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution (Physician)	310.00	310.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,951,175	1,951,175
1002	OTHER PERSONNEL COSTS	39,024	39,024
2009	OTHER OPERATING EXPENSE	102,000	102,000
TOTAL, OBJECT OF EXPENSE		\$2,092,199	\$2,092,199
METHOD OF FINANCING:			
1	General Revenue Fund	2,092,199	2,092,199
TOTAL, METHOD OF FINANCING		\$2,092,199	\$2,092,199
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Increase in Operations to Support Current and Future Agency Requirements	
Allocation to Strategy:		2-2-1	Provide Programs to Educate the Public and Licensees
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,784	136,784
1002	OTHER PERSONNEL COSTS	2,736	2,736
2009	OTHER OPERATING EXPENSE	4,000	4,000
TOTAL, OBJECT OF EXPENSE		\$143,520	\$143,520
METHOD OF FINANCING:			
1	General Revenue Fund	143,520	143,520
TOTAL, METHOD OF FINANCING		\$143,520	\$143,520
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase in Operations to Support Current and Future Agency Requirements			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	480,580	480,580
1002	OTHER PERSONNEL COSTS	9,612	9,612
2009	OTHER OPERATING EXPENSE	110,700	110,700
TOTAL, OBJECT OF EXPENSE		\$600,892	\$600,892
METHOD OF FINANCING:			
1	General Revenue Fund	600,892	600,892
TOTAL, METHOD OF FINANCING		\$600,892	\$600,892
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.3	6.3

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase in Operations to Support Current and Future Agency Requirements			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,121,352	1,121,352
1002	OTHER PERSONNEL COSTS	22,428	22,428
2009	OTHER OPERATING EXPENSE	258,300	258,300
TOTAL, OBJECT OF EXPENSE		\$1,402,080	\$1,402,080
METHOD OF FINANCING:			
1	General Revenue Fund	1,402,080	1,402,080
TOTAL, METHOD OF FINANCING		\$1,402,080	\$1,402,080
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.7	14.7

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	33,000	0
5000	CAPITAL EXPENDITURES	178,500	0
TOTAL, OBJECT OF EXPENSE		\$211,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	211,500	0
TOTAL, METHOD OF FINANCING		\$211,500	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	49,500	0
5000	CAPITAL EXPENDITURES	267,750	0
TOTAL, OBJECT OF EXPENSE		\$317,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	317,250	0
TOTAL, METHOD OF FINANCING		\$317,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,200	0
5000	CAPITAL EXPENDITURES	11,900	0
TOTAL, OBJECT OF EXPENSE		\$14,100	\$0
METHOD OF FINANCING:			
5147	Physicians Health Program	14,100	0
TOTAL, METHOD OF FINANCING		\$14,100	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,500	0
5000	CAPITAL EXPENDITURES	29,750	0
TOTAL, OBJECT OF EXPENSE		\$35,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	35,250	0
TOTAL, METHOD OF FINANCING		\$35,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,500	0
5000	CAPITAL EXPENDITURES	29,750	0
TOTAL, OBJECT OF EXPENSE		\$35,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	35,250	0
TOTAL, METHOD OF FINANCING		\$35,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: George H.W. Bush State Office Building Agency Relocation - Phase II			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,300	0
5000	CAPITAL EXPENDITURES	77,350	0
TOTAL, OBJECT OF EXPENSE		\$91,650	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	91,650	0
TOTAL, METHOD OF FINANCING		\$91,650	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	15,000
5000	CAPITAL EXPENDITURES	105,000	0
TOTAL, OBJECT OF EXPENSE		\$105,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	105,000	15,000
TOTAL, METHOD OF FINANCING		\$105,000	\$15,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	22,500
5000	CAPITAL EXPENDITURES	157,500	0
TOTAL, OBJECT OF EXPENSE		\$157,500	\$22,500
METHOD OF FINANCING:			
1	General Revenue Fund	157,500	22,500
TOTAL, METHOD OF FINANCING		\$157,500	\$22,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	1,000
5000	CAPITAL EXPENDITURES	7,000	0
TOTAL, OBJECT OF EXPENSE		\$7,000	\$1,000
METHOD OF FINANCING:			
5147	Physicians Health Program	7,000	1,000
TOTAL, METHOD OF FINANCING		\$7,000	\$1,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,500
5000	CAPITAL EXPENDITURES	17,500	0
TOTAL, OBJECT OF EXPENSE		\$17,500	\$2,500
METHOD OF FINANCING:			
1	General Revenue Fund	17,500	2,500
TOTAL, METHOD OF FINANCING		\$17,500	\$2,500

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,500
5000	CAPITAL EXPENDITURES	17,500	0
TOTAL, OBJECT OF EXPENSE		\$17,500	\$2,500
METHOD OF FINANCING:			
1	General Revenue Fund	17,500	2,500
TOTAL, METHOD OF FINANCING		\$17,500	\$2,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: Website Update and Refresh Project			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	6,500
5000	CAPITAL EXPENDITURES	45,500	0
TOTAL, OBJECT OF EXPENSE		\$45,500	\$6,500
METHOD OF FINANCING:			
1	General Revenue Fund	45,500	6,500
TOTAL, METHOD OF FINANCING		\$45,500	\$6,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	15,000
5000	CAPITAL EXPENDITURES	30,000	0
TOTAL, OBJECT OF EXPENSE		\$30,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	30,000	15,000
TOTAL, METHOD OF FINANCING		\$30,000	\$15,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	22,500
5000	CAPITAL EXPENDITURES	45,000	0
TOTAL, OBJECT OF EXPENSE		\$45,000	\$22,500
METHOD OF FINANCING:			
1	General Revenue Fund	45,000	22,500
TOTAL, METHOD OF FINANCING		\$45,000	\$22,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	1,000
5000	CAPITAL EXPENDITURES	2,000	0
TOTAL, OBJECT OF EXPENSE		\$2,000	\$1,000
METHOD OF FINANCING:			
5147	Physicians Health Program	2,000	1,000
TOTAL, METHOD OF FINANCING		\$2,000	\$1,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,500
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000	\$2,500
METHOD OF FINANCING:			
1	General Revenue Fund	5,000	2,500
TOTAL, METHOD OF FINANCING		\$5,000	\$2,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,500
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000	\$2,500
METHOD OF FINANCING:			
1	General Revenue Fund	5,000	2,500
TOTAL, METHOD OF FINANCING		\$5,000	\$2,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: E-File Document Management System			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	6,500
5000	CAPITAL EXPENDITURES	13,000	0
TOTAL, OBJECT OF EXPENSE		\$13,000	\$6,500
METHOD OF FINANCING:			
1	General Revenue Fund	13,000	6,500
TOTAL, METHOD OF FINANCING		\$13,000	\$6,500

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Customer Service Engagement System		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		60,000	30,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$30,000
METHOD OF FINANCING:			
1 General Revenue Fund		60,000	30,000
TOTAL, METHOD OF FINANCING		\$60,000	\$30,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Customer Service Engagement System			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	90,000	45,000
TOTAL, OBJECT OF EXPENSE		\$90,000	\$45,000
METHOD OF FINANCING:			
1	General Revenue Fund	90,000	45,000
TOTAL, METHOD OF FINANCING		\$90,000	\$45,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Customer Service Engagement System			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,000	2,000
TOTAL, OBJECT OF EXPENSE		\$4,000	\$2,000
METHOD OF FINANCING:			
5147	Physicians Health Program	4,000	2,000
TOTAL, METHOD OF FINANCING		\$4,000	\$2,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Customer Service Engagement System			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000	5,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$5,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	5,000
TOTAL, METHOD OF FINANCING		\$10,000	\$5,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Customer Service Engagement System			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000	5,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$5,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	5,000
TOTAL, METHOD OF FINANCING		\$10,000	\$5,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Customer Service Engagement System			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	26,000	13,000
TOTAL, OBJECT OF EXPENSE		\$26,000	\$13,000
METHOD OF FINANCING:			
1	General Revenue Fund	26,000	13,000
TOTAL, METHOD OF FINANCING		\$26,000	\$13,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Virtual Private Network Project		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000	0
TOTAL, OBJECT OF EXPENSE		\$15,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	0
TOTAL, METHOD OF FINANCING		\$15,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Virtual Private Network Project		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	22,500	0
TOTAL, OBJECT OF EXPENSE		\$22,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	22,500	0
TOTAL, METHOD OF FINANCING		\$22,500	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Virtual Private Network Project		
Allocation to Strategy:	2-1-2 Physician Health Program		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,000	0
TOTAL, OBJECT OF EXPENSE		\$1,000	\$0
METHOD OF FINANCING:			
5147	Physicians Health Program	1,000	0
TOTAL, METHOD OF FINANCING		\$1,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Virtual Private Network Project		
Allocation to Strategy:	2-2-1 Provide Programs to Educate the Public and Licensees		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,500	0
TOTAL, OBJECT OF EXPENSE		\$2,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500	0
TOTAL, METHOD OF FINANCING		\$2,500	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Virtual Private Network Project			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,500	0
TOTAL, OBJECT OF EXPENSE		\$2,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500	0
TOTAL, METHOD OF FINANCING		\$2,500	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Virtual Private Network Project			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,500	0
TOTAL, OBJECT OF EXPENSE		\$6,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,500	0
TOTAL, METHOD OF FINANCING		\$6,500	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Server, Storage and Network Lifecycle Replacement		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,196	688
TOTAL, OBJECT OF EXPENSE		\$3,196	\$688
METHOD OF FINANCING:			
1	General Revenue Fund	3,196	688
TOTAL, METHOD OF FINANCING		\$3,196	\$688

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Server, Storage and Network Lifecycle Replacement		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		7,669	1,650
TOTAL, OBJECT OF EXPENSE		\$7,669	\$1,650
METHOD OF FINANCING:			
1 General Revenue Fund		7,669	1,650
TOTAL, METHOD OF FINANCING		\$7,669	\$1,650

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Server, Storage and Network Lifecycle Replacement		
Allocation to Strategy:	2-1-2 Physician Health Program		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,000	5,500
TOTAL, OBJECT OF EXPENSE		\$11,000	\$5,500
METHOD OF FINANCING:			
5147	Physicians Health Program	11,000	5,500
TOTAL, METHOD OF FINANCING		\$11,000	\$5,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: Server, Storage and Network Lifecycle Replacement			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500	2,250
TOTAL, OBJECT OF EXPENSE		\$4,500	\$2,250
METHOD OF FINANCING:			
1	General Revenue Fund	4,500	2,250
TOTAL, METHOD OF FINANCING		\$4,500	\$2,250

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

Code	Description	Excp 2024	Excp 2025
Item Name: Server, Storage and Network Lifecycle Replacement			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	640	138
TOTAL, OBJECT OF EXPENSE		\$640	\$138
METHOD OF FINANCING:			
1	General Revenue Fund	640	138
TOTAL, METHOD OF FINANCING		\$640	\$138

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

Code	Description	Excp 2024	Excp 2025
Item Name: Server, Storage and Network Lifecycle Replacement			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,279	275
TOTAL, OBJECT OF EXPENSE		\$1,279	\$275
METHOD OF FINANCING:			
1	General Revenue Fund	1,279	275
TOTAL, METHOD OF FINANCING		\$1,279	\$275

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,648	4,648
TOTAL, OBJECT OF EXPENSE		\$4,648	\$4,648
METHOD OF FINANCING:			
1	General Revenue Fund	4,648	4,648
TOTAL, METHOD OF FINANCING		\$4,648	\$4,648

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,155	11,155
TOTAL, OBJECT OF EXPENSE		\$11,155	\$11,155
METHOD OF FINANCING:			
1	General Revenue Fund	11,155	11,155
TOTAL, METHOD OF FINANCING		\$11,155	\$11,155

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	22,000	22,000
TOTAL, OBJECT OF EXPENSE		\$22,000	\$22,000
METHOD OF FINANCING:			
5147	Physicians Health Program	22,000	22,000
TOTAL, METHOD OF FINANCING		\$22,000	\$22,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	9,000	9,000
TOTAL, OBJECT OF EXPENSE		\$9,000	\$9,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000	9,000
TOTAL, METHOD OF FINANCING		\$9,000	\$9,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	930	930
TOTAL, OBJECT OF EXPENSE		\$930	\$930
METHOD OF FINANCING:			
1	General Revenue Fund	930	930
TOTAL, METHOD OF FINANCING		\$930	\$930

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

Code	Description	Excp 2024	Excp 2025
Item Name: Software License Renewals and Acquisitions			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,860	1,860
TOTAL, OBJECT OF EXPENSE		1,860	1,860
METHOD OF FINANCING:			
1	General Revenue Fund	1,860	1,860
TOTAL, METHOD OF FINANCING		1,860	1,860

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,602	1,530
TOTAL, OBJECT OF EXPENSE		1,602	1,530
METHOD OF FINANCING:			
1	General Revenue Fund	1,602	1,530
TOTAL, METHOD OF FINANCING		1,602	1,530

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,843	3,672
TOTAL, OBJECT OF EXPENSE		3,843	3,672
METHOD OF FINANCING:			
1	General Revenue Fund	3,843	3,672
TOTAL, METHOD OF FINANCING		3,843	3,672

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	22,000	22,000
TOTAL, OBJECT OF EXPENSE		\$22,000	\$22,000
METHOD OF FINANCING:			
5147	Physicians Health Program	22,000	22,000
TOTAL, METHOD OF FINANCING		\$22,000	\$22,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	9,000	9,000
TOTAL, OBJECT OF EXPENSE		\$9,000	\$9,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000	9,000
TOTAL, METHOD OF FINANCING		\$9,000	\$9,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	321	306
TOTAL, OBJECT OF EXPENSE		\$321	\$306
METHOD OF FINANCING:			
1	General Revenue Fund	321	306
TOTAL, METHOD OF FINANCING		\$321	\$306

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

Code	Description	Excp 2024	Excp 2025
Item Name: Hardware Lifecycle Replacement			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	641	612
TOTAL, OBJECT OF EXPENSE		\$641	\$612
METHOD OF FINANCING:			
1	General Revenue Fund	641	612
TOTAL, METHOD OF FINANCING		\$641	\$612

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		2,260	1,635
TOTAL, OBJECT OF EXPENSE		\$2,260	\$1,635
METHOD OF FINANCING:			
1 General Revenue Fund		2,260	1,635
TOTAL, METHOD OF FINANCING		\$2,260	\$1,635

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		5,424	3,924
TOTAL, OBJECT OF EXPENSE		5,424	3,924
METHOD OF FINANCING:			
1 General Revenue Fund		5,424	3,924
TOTAL, METHOD OF FINANCING		5,424	3,924

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	2-1-2 Physician Health Program		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,500	4,950
TOTAL, OBJECT OF EXPENSE		\$5,500	\$4,950
METHOD OF FINANCING:			
5147	Physicians Health Program	5,500	4,950
TOTAL, METHOD OF FINANCING		\$5,500	\$4,950

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	2-2-1 Provide Programs to Educate the Public and Licensees		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		2,250	2,025
TOTAL, OBJECT OF EXPENSE		\$2,250	\$2,025
METHOD OF FINANCING:			
1 General Revenue Fund		2,250	2,025
TOTAL, METHOD OF FINANCING		\$2,250	\$2,025

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		452	327
TOTAL, OBJECT OF EXPENSE		\$452	\$327
METHOD OF FINANCING:			
1 General Revenue Fund		452	327
TOTAL, METHOD OF FINANCING		\$452	\$327

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Cybersecurity		
Allocation to Strategy:	3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		904	654
TOTAL, OBJECT OF EXPENSE		\$904	\$654
METHOD OF FINANCING:			
1 General Revenue Fund		904	654
TOTAL, METHOD OF FINANCING		\$904	\$654

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	14,300	1,800
TOTAL, OBJECT OF EXPENSE		\$14,300	\$1,800
METHOD OF FINANCING:			
1	General Revenue Fund	14,300	1,800
TOTAL, METHOD OF FINANCING		\$14,300	\$1,800

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	34,320	4,320
TOTAL, OBJECT OF EXPENSE		\$34,320	\$4,320
METHOD OF FINANCING:			
1	General Revenue Fund	34,320	4,320
TOTAL, METHOD OF FINANCING		\$34,320	\$4,320

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,500	1,650
TOTAL, OBJECT OF EXPENSE		\$5,500	\$1,650
METHOD OF FINANCING:			
5147	Physicians Health Program	5,500	1,650
TOTAL, METHOD OF FINANCING		\$5,500	\$1,650

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,250	675
TOTAL, OBJECT OF EXPENSE		\$2,250	\$675
METHOD OF FINANCING:			
1	General Revenue Fund	2,250	675
TOTAL, METHOD OF FINANCING		\$2,250	\$675

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,860	360
TOTAL, OBJECT OF EXPENSE		\$2,860	\$360
METHOD OF FINANCING:			
1	General Revenue Fund	2,860	360
TOTAL, METHOD OF FINANCING		\$2,860	\$360

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

Code	Description	Excp 2024	Excp 2025
Item Name: Database Lifecycle Replacement and Infrastructure Enhancements			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,720	720
TOTAL, OBJECT OF EXPENSE		\$5,720	\$720
METHOD OF FINANCING:			
1	General Revenue Fund	5,720	720
TOTAL, METHOD OF FINANCING		\$5,720	\$720

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	30,000	0
5000	CAPITAL EXPENDITURES	97,500	0
TOTAL, OBJECT OF EXPENSE		\$127,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	127,500	0
TOTAL, METHOD OF FINANCING		\$127,500	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
5000	CAPITAL EXPENDITURES	146,250	0
TOTAL, OBJECT OF EXPENSE		\$191,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	191,250	0
TOTAL, METHOD OF FINANCING		\$191,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000	0
5000	CAPITAL EXPENDITURES	6,500	0
TOTAL, OBJECT OF EXPENSE		\$8,500	\$0
METHOD OF FINANCING:			
5147	Physicians Health Program	8,500	0
TOTAL, METHOD OF FINANCING		\$8,500	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,000	0
5000	CAPITAL EXPENDITURES	16,250	0
TOTAL, OBJECT OF EXPENSE		\$21,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	21,250	0
TOTAL, METHOD OF FINANCING		\$21,250	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,000	0
5000	CAPITAL EXPENDITURES	16,250	0
TOTAL, OBJECT OF EXPENSE		\$21,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	21,250	0
TOTAL, METHOD OF FINANCING		\$21,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Records Retention Scanning Project			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	13,000	0
5000	CAPITAL EXPENDITURES	42,250	0
TOTAL, OBJECT OF EXPENSE		\$55,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	55,250	0
TOTAL, METHOD OF FINANCING		\$55,250	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	54,100	54,100
TOTAL, OBJECT OF EXPENSE		\$54,100	\$54,100
METHOD OF FINANCING:			
1	General Revenue Fund	54,100	54,100
TOTAL, METHOD OF FINANCING		\$54,100	\$54,100

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	83,100	83,100
TOTAL, OBJECT OF EXPENSE		\$83,100	\$83,100
METHOD OF FINANCING:			
1	General Revenue Fund	83,100	83,100
TOTAL, METHOD OF FINANCING		\$83,100	\$83,100

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,725	8,725
TOTAL, OBJECT OF EXPENSE		\$8,725	\$8,725
METHOD OF FINANCING:			
5147	Physicians Health Program	8,725	8,725
TOTAL, METHOD OF FINANCING		\$8,725	\$8,725

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,675	7,675
TOTAL, OBJECT OF EXPENSE		\$7,675	\$7,675
METHOD OF FINANCING:			
1	General Revenue Fund	7,675	7,675
TOTAL, METHOD OF FINANCING		\$7,675	\$7,675

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,574	60,574
1002	OTHER PERSONNEL COSTS	1,212	1,212
2009	OTHER OPERATING EXPENSE	12,705	12,705
TOTAL, OBJECT OF EXPENSE		\$74,491	\$74,491
METHOD OF FINANCING:			
1	General Revenue Fund	74,491	74,491
TOTAL, METHOD OF FINANCING		\$74,491	\$74,491
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:31PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Training and Professional Development			
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	141,338	141,338
1002	OTHER PERSONNEL COSTS	2,828	2,828
2009	OTHER OPERATING EXPENSE	29,645	29,645
TOTAL, OBJECT OF EXPENSE		\$173,811	\$173,811
METHOD OF FINANCING:			
1	General Revenue Fund	173,811	173,811
TOTAL, METHOD OF FINANCING		\$173,811	\$173,811
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.1	2.1

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,691,736	1,691,736
1002 OTHER PERSONNEL COSTS	26,883	26,883
2001 PROFESSIONAL FEES AND SERVICES	30,000	0
2009 OTHER OPERATING EXPENSE	1,358,925	1,355,925
5000 CAPITAL EXPENDITURES	512,006	40,301
Total, Objects of Expense	\$3,619,550	\$3,114,845

METHOD OF FINANCING:

1 General Revenue Fund	2,361,334	1,856,629
5105 Public Assurance	1,258,216	1,258,216
Total, Method of Finance	\$3,619,550	\$3,114,845

FULL-TIME EQUIVALENT POSITIONS (FTE): 17.0 17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Salary Equity Adjustments
- 10% Inflation Adjustment
- National Practitioner Data Bank Project
- Increase in Operations to Support Current and Future Agency Requirements
- George H.W. Bush State Office Building Agency Relocation - Phase II
- Website Update and Refresh Project
- E-File Document Management System
- Customer Service Engagement System

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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

Service Categories:

STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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	Virtual Private Network Project		
	Server, Storage and Network Lifecycle Replacement		
	Software License Renewals and Acquisitions		
	Hardware Lifecycle Replacement		
	Cybersecurity		
	Database Lifecycle Replacement and Infrastructure Enhancements		
	Records Retention Scanning Project		
	Training and Professional Development		

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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

Service Categories:

STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

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

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,501,445	3,501,445
1002 OTHER PERSONNEL COSTS	57,371	57,371
2001 PROFESSIONAL FEES AND SERVICES	45,000	0
2009 OTHER OPERATING EXPENSE	781,100	776,600
5000 CAPITAL EXPENDITURES	791,411	69,721
Total, Objects of Expense	\$5,176,327	\$4,405,137

METHOD OF FINANCING:

1 General Revenue Fund

5,176,327

4,405,137

Total, Method of Finance

\$5,176,327

\$4,405,137

FULL-TIME EQUIVALENT POSITIONS (FTE):

26.0

26.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

10% Inflation Adjustment

Increase in Operations to Support Current and Future Agency Requirements

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

Website Update and Refresh Project

E-File Document Management System

Customer Service Engagement System

Virtual Private Network Project

Server, Storage and Network Lifecycle Replacement

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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

Service Categories:

STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

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

CODE DESCRIPTION

Exp 2024

Exp 2025

Software License Renewals and Acquisitions

Hardware Lifecycle Replacement

Cybersecurity

Database Lifecycle Replacement and Infrastructure Enhancements

Records Retention Scanning Project

Training and Professional Development

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	187,786	187,786
1002 OTHER PERSONNEL COSTS	2,479	2,479
2001 PROFESSIONAL FEES AND SERVICES	2,000	0
2009 OTHER OPERATING EXPENSE	60,400	60,200
5000 CAPITAL EXPENDITURES	98,400	58,100
Total, Objects of Expense	\$351,065	\$308,565

METHOD OF FINANCING:

5147 Physicians Health Program

351,065

308,565

Total, Method of Finance

\$351,065

\$308,565

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

10% Inflation Adjustment

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

Website Update and Refresh Project

E-File Document Management System

Customer Service Engagement System

Virtual Private Network Project

Server, Storage and Network Lifecycle Replacement

Software License Renewals and Acquisitions

Hardware Lifecycle Replacement

Cybersecurity

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024

Exp 2025

Database Lifecycle Replacement and Infrastructure Enhancements

Records Retention Scanning Project

Training and Professional Development

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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

Service Categories:

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

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

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	229,659	229,659
1002 OTHER PERSONNEL COSTS	3,856	3,856
2001 PROFESSIONAL FEES AND SERVICES	5,000	0
2009 OTHER OPERATING EXPENSE	26,725	26,225
5000 CAPITAL EXPENDITURES	108,000	27,950
Total, Objects of Expense	\$373,240	\$287,690

METHOD OF FINANCING:

1 General Revenue Fund

373,240

287,690

Total, Method of Finance

\$373,240

\$287,690

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0

2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

10% Inflation Adjustment

Increase in Operations to Support Current and Future Agency Requirements

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

Website Update and Refresh Project

E-File Document Management System

Customer Service Engagement System

Virtual Private Network Project

Server, Storage and Network Lifecycle Replacement

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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

Service Categories:

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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Software License Renewals and Acquisitions

Hardware Lifecycle Replacement

Cybersecurity

Database Lifecycle Replacement and Infrastructure Enhancements

Records Retention Scanning Project

Training and Professional Development

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	796,146	796,146
1002 OTHER PERSONNEL COSTS	14,490	14,490
2001 PROFESSIONAL FEES AND SERVICES	5,000	0
2009 OTHER OPERATING EXPENSE	168,830	168,330
5000 CAPITAL EXPENDITURES	86,203	7,061
Total, Objects of Expense	\$1,070,669	\$986,027

METHOD OF FINANCING:

1 General Revenue Fund

1,070,669

986,027

Total, Method of Finance

\$1,070,669

\$986,027

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.2

7.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

Exempt Positions Salary

10% Inflation Adjustment

Increase in Operations to Support Current and Future Agency Requirements

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

Website Update and Refresh Project

E-File Document Management System

Customer Service Engagement System

Virtual Private Network Project

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
-------------	--------------------	-----------------	-----------------

Server, Storage and Network Lifecycle Replacement

Software License Renewals and Acquisitions

Hardware Lifecycle Replacement

Cybersecurity

Database Lifecycle Replacement and Infrastructure Enhancements

Records Retention Scanning Project

Training and Professional Development

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,848,336	1,848,336
1002 OTHER PERSONNEL COSTS	33,623	33,623
2001 PROFESSIONAL FEES AND SERVICES	13,000	0
2009 OTHER OPERATING EXPENSE	395,370	394,070
5000 CAPITAL EXPENDITURES	221,004	17,121
Total, Objects of Expense	\$2,511,333	\$2,293,150

METHOD OF FINANCING:

1 General Revenue Fund

2,511,333

2,293,150

Total, Method of Finance

\$2,511,333

\$2,293,150

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.8

16.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

Exempt Positions Salary

10% Inflation Adjustment

Increase in Operations to Support Current and Future Agency Requirements

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

Website Update and Refresh Project

E-File Document Management System

Customer Service Engagement System

Virtual Private Network Project

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
TIME: 3:35:31PM

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 2024	Exp 2025
-------------	--------------------	-----------------	-----------------

Server, Storage and Network Lifecycle Replacement

Software License Renewals and Acquisitions

Hardware Lifecycle Replacement

Cybersecurity

Database Lifecycle Replacement and Infrastructure Enhancements

Records Retention Scanning Project

Training and Professional Development

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition of Information Resource Technologies

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

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				1	\$0	\$0	\$0
Subtotal OOE, Project				1	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				1	\$0	\$0	\$0
Subtotal TOF, Project				1	\$0	\$0	\$0

2/2 Website Update and Refresh Project

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				2	\$0	\$0	\$0
Subtotal OOE, Project				2	\$0	\$0	\$0

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				2	\$0	\$0	\$0
Subtotal TOF, Project				2	\$0	\$0	\$0
<i>3/3 Server, Storage and Network Lifecycle Replacement</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$127,805	\$27,500	\$127,805	\$27,500
Capital Subtotal OOE, Project				3	\$127,805	\$27,500	\$127,805
Subtotal OOE, Project				3	\$127,805	\$27,500	\$127,805
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$127,805	\$27,500	\$127,805	\$27,500
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				3	\$127,805	\$27,500	\$127,805
Subtotal TOF, Project				3	\$127,805	\$27,500	\$127,805
<i>4/4 Software License Renewals and Acquisitions</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$185,908	\$185,908	\$185,908	\$185,908

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 4

\$185,908

\$185,908

\$185,908

\$185,908

Subtotal OOE, Project 4

\$185,908

\$185,908

\$185,908

\$185,908

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$185,908

\$185,908

\$185,908

\$185,908

General CA 5147 Physicians Health Program

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 4

\$185,908

\$185,908

\$185,908

\$185,908

Subtotal TOF, Project 4

\$185,908

\$185,908

\$185,908

\$185,908

5/5 Hardware Lifecycle Replacement

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$64,050

\$61,200

\$64,050

\$61,200

Capital Subtotal OOE, Project 5

\$64,050

\$61,200

\$64,050

\$61,200

Subtotal OOE, Project 5

\$64,050

\$61,200

\$64,050

\$61,200

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$64,050

\$61,200

\$64,050

\$61,200

General CA 5147 Physicians Health Program

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$64,050

\$61,200

\$64,050

\$61,200

Subtotal TOF, Project 5

\$64,050

\$61,200

\$64,050

\$61,200

*7/7 Database Lifecycle Replacement and
 Infrastructure Enhancements*

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$72,000	\$72,000	
General	5000	CAPITAL EXPENDITURES	\$500,000	\$0	\$500,000	\$0	
Capital Subtotal OOE, Project			7	\$500,000	\$0	\$572,000	\$72,000
Subtotal OOE, Project			7	\$500,000	\$0	\$572,000	\$72,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$500,000	\$0	\$572,000	\$72,000
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			7	\$500,000	\$0	\$572,000	\$72,000
Subtotal TOF, Project			7	\$500,000	\$0	\$572,000	\$72,000

8/8 E-File Document Management System

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			8	\$0	\$0	\$0
Subtotal OOE, Project			8	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 8

\$0

\$0

\$0

\$0

Subtotal TOF, Project 8

\$0

\$0

\$0

\$0

9/9 Customer Service Engagement System

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 9

\$0

\$0

\$0

\$0

Subtotal OOE, Project 9

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 5147 Physicians Health Program

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 9

\$0

\$0

\$0

\$0

Subtotal TOF, Project 9

\$0

\$0

\$0

\$0

11/11 Records Retention Scanning Project

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 11

\$0

\$0

\$0

\$0

Subtotal OOE, Project 11

\$0

\$0

\$0

\$0

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
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DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 5147 Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 11		\$0	\$0	\$0	\$0
Subtotal TOF, Project 11		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005		\$877,763	\$274,608	\$949,763	\$346,608
Informational Subtotal, Category 5005					
Total, Category 5005		\$877,763	\$274,608	\$949,763	\$346,608

5007 Acquisition of Capital Equipment and Items

10/10 Virtual Private Network Project

OBJECTS OF EXPENSE

Capital

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

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 5147 Physicians Health Program	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 10		\$0	\$0	\$0	\$0
Subtotal TOF, Project 10		\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal, Category 5007

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$0

\$0

9000 Cybersecurity

6/6 Cybersecurity

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$115,400

\$40,400

\$90,400

\$65,400

Capital Subtotal OOE, Project 6

\$115,400

\$40,400

\$90,400

\$65,400

Subtotal OOE, Project 6

\$115,400

\$40,400

\$90,400

\$65,400

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$115,400

\$40,400

\$90,400

\$65,400

General CA 5147 Physicians Health Program

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 6

\$115,400

\$40,400

\$90,400

\$65,400

Subtotal TOF, Project 6

\$115,400

\$40,400

\$90,400

\$65,400

Capital Subtotal, Category 9000

\$115,400

\$40,400

\$90,400

\$65,400

Informational Subtotal, Category 9000

Total, Category 9000

\$115,400

\$40,400

\$90,400

\$65,400

AGENCY TOTAL -CAPITAL

\$993,163

\$315,008

\$1,040,163

\$412,008

AGENCY TOTAL -INFORMATIONAL

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/16/2022**
 TIME : **3:35:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

AGENCY TOTAL

\$993,163

\$315,008

\$1,040,163

\$412,008

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$993,163

\$315,008

\$1,040,163

\$412,008

General 5147 Physicians Health Program

\$0

\$0

\$0

\$0

Total, Method of Financing-Capital

\$993,163

\$315,008

\$1,040,163

\$412,008

Total, Method of Financing

\$993,163

\$315,008

\$1,040,163

\$412,008

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$993,163

\$315,008

\$1,040,163

\$412,008

Total, Type of Financing-Capital

\$993,163

\$315,008

\$1,040,163

\$412,008

Total, Type of Financing

\$993,163

\$315,008

\$1,040,163

\$412,008

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Agency Relocation Phase II

PROJECT DESCRIPTION

General Information

The George H.W. Bush State Office Building Agency Relocation - Phase II project allows the Texas Medical Board to increase its network and database infrastructure as a phase two implementation to increase network bandwidth, storage capabilities and cybersecurity enhancements. This project will improve employee productivity and enhance customer service when interfacing with the general public and agency customers. The project also includes funding to expand into existing/available workspace for new employees and minor construction projects not planned for in phase one.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	7 to 10 Years	

Estimated/Actual Project Cost	\$705,000
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Length of Financing/ Lease Period	N/A
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ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The Texas Medical Board will increase its information technology infrastructure at the new George H.W. Bush State Office Building to increase employee productivity and enhance customer service with the general public and agency customers. The project includes funding to support new full-time employees requested and minor construction not planned for in phase one.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Website Update

PROJECT DESCRIPTION

General Information

The Website Update and Refresh project will allow the Texas Medical Board (TMB) to update its outdated website. The current website is obsolete and hard to navigate by current and new customers wanting to obtain a license to do business in the state of Texas. Updating the website will improve customer service relations and streamline the process for customers to navigate the license application process for new and renewal licenses. The website will also be enhanced to better serve the public with a more streamlined process to disseminate information regarding updates to the Texas Administrative Code and statutes passed by legislation.

During COVID-19 specifically, TMB heavily relied on the agency website to communicate with frontline healthcare workers who are licenses and regulated to practice medicine in the state of Texas. Ensuring providers had easy access to the latest guidance was vital to protecting public health and safety.

It is also worth noting that the TMB’s last website refresh occurred before the agency took over the licensure and regulation of multiple new license types from the Department of State Health Services in 2015. This more than doubled the amount of content and links on the website and it’s become clear over the years that the existing layout of the site isn’t ideal for presenting information on all TMB license types.

A renovation would not only help TMB to serve our licensees more efficiently during an emergency such as COVID-19, but it would also improve our routine interactions with them.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 to 7 Years	
Estimated/Actual Project Cost	\$400,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The agency has an outdated website that has not been refreshed since 2015. The website is hard to navigate by the general public and customers seeking additional information from the agency or those who wish to do business in the state of Texas. In 2016, the Texas Medical Board took on additional duties and licenses from the Department of State Health Services making the current website even more cumbersome to navigate with the additional information required to be made available online.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

The TMB website has always been an important tool for communicating with licensees and the public, its value has been especially apparent throughout the COVID crisis. Not only has it been used to help health care professionals obtain rapid emergency licensure, but it has also provided licensees with guidance on how to respond to various executive orders. Having a more modern and user-friendly website would enable the TMB to serve licensees better should a similar situation occur in the future.

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Network Lifecycle Replacement

PROJECT DESCRIPTION

General Information

The Server, Storage and Network Lifecycle Replacement project provides for moving, processing, and storing data for the Texas Medical Board business applications. The server and network lifecycle provides regular replacement of aging equipment to reduce support costs, increase productivity and enhance cybersecurity capabilities. The project adds storage capacity, capability to data network hardware, related software components, and management components on a planned schedule. It includes new capabilities to expand the data network bandwidth, capacity and increase security.

Major data network hardware components have a typical life cycle of between 5 to 7 years. Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture. All the equipment is purchased through DIR cooperative contracts.

Storage and network improvements include higher-speed switches at the core of the network, additional intrusion detection sensors, additional power backup and protection, more-capable network analysis probes, and network appliances providing new or enhanced network services.

PLCS Tracking Key

Number of Units / Average Unit Cost \$19,413
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 to 7 Years	
Estimated/Actual Project Cost	\$155,305	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The project meets the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services. Continuing replacement of equipment at end of life is important because the cost of maintaining the equipment rises as hardware ages. Employee productivity is lower as the servers do not have enough processing power, causing staff to wait for operations to complete.

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2022
TIME: 3:35:32PM

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Software License Renewals

PROJECT DESCRIPTION

General Information

The Software License Renewals and Acquisitions project provides software licenses for the Microsoft Enterprise Agreement with the Texas Medical Board and other software to reduce support costs, increase employee productivity and enhance customer service when interfacing with the general public and agency customers.

PLCS Tracking Key

Number of Units / Average Unit Cost \$123.94
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 1 to 2 Years
Estimated/Actual Project Cost \$371,816
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The project meets needs imposed by increases in the volume of agency business. The Microsoft Enterprise Agreement keeps the agency current on the latest versions of software per DIR guidelines. The agency is migrating to the latest versions and the agency must stay on maintenance to reduce one-time purchases. The agency must purchase additional licenses to meet Legislative mandates.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Hardware Lifecycle Replacement

PROJECT DESCRIPTION

General Information

The Hardware Lifecycle Replacement project replaces aging and outdated computer equipment such as laptops, desktops, monitors, printers and scanners to reduce support costs and increase employee productivity.

PLCS Tracking Key

Number of Units / Average Unit Cost \$2,505.00
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 to 7 Years
Estimated/Actual Project Cost \$125,250
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Continuing replacement of desktop and laptop computers at end of life is important because the cost of maintaining the equipment rises as it ages. Multiple repairs to aging equipment costs more than replacing the equipment does. Failing equipment lowers employee productivity as the time necessary for repairs slows or stops staff processing.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	9000	Category Name:	Cybersecurity
Project number:	6	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

The Cybersecurity project provides for the necessary hardware, software and network capabilities to enhance and strengthen the Texas Medical Board's cybersecurity efforts to protect agency, employee and licensee confidential and sensitive information. The project also allows for the lifecycle replacement of cybersecurity technology, as necessary, to continue providing a secure information technology infrastructure.

PLCS Tracking Key

Number of Units / Average Unit Cost \$155.80
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 to 7 Years
Estimated/Actual Project Cost \$155,800
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The number and sophistication of the attacks requires that the agency increase its capabilities to protect against and remove malware. Security experts recommend a layered, defense in depth. The cybersecurity exceptional item is composed of two projects to improve the defensive by adding and upgrading endpoint (user and server computers) along with monitoring and notification abilities of the agency.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Database Lifecycle Replacement

PROJECT DESCRIPTION

General Information

The Database Lifecycle Replacement and Infrastructure Enhancements project allows the Texas Medical Board to increase its database and storage capabilities to maintain and secure licensee information in the cloud and/or local servers. The project also allows for the lifecycle replacement of hardware, software and network infrastructure to reduce support costs, improve performance and enhance employee productivity.

PLCS Tracking Key

Number of Units / Average Unit Cost \$644.00
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 to 7 Years
Estimated/Actual Project Cost \$644,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The agency is transitioning to a digital and technology work environment requiring additional storage and network capacity to handle this increase. This project will provide for the added increase improving employee productivity.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
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Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	E-File Document Management System

PROJECT DESCRIPTION

General Information

The E-File Document Management System will enhance the Texas Medical Board's customer service interface by streamlining the process to issue and manage electronic documents for electronic signature. This includes applications for licenses, orders issued by the Texas Medical Board for administrative action, and other electronic documents developed by the Texas Medical Board. This will improve employee productivity reducing the time to process documentation and allow for a faster turnaround on documentation requiring a signature by the agency.

PLCS Tracking Key

Number of Units / Average Unit Cost \$2.00
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 1 to 2 Years
Estimated/Actual Project Cost \$150,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The Texas Medical Board is seeking to improve its business processes by transitioning its paper documentation to electronic files. This will reduce the support requirement to process mail by agency employees, reduce the requirement to retain paper documentation, eliminate the need to scan documentation for historical purposes and records retention requirements, and increase the efficiency in which the agency receives documentation distributed for signature.

Project Location: Texas Medical Board Headquarters, Austin, Texas, and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
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DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Customer Service Engagement System

PROJECT DESCRIPTION

General Information

The Customer Service Engagement System will improve the Texas Medical Board's capabilities to interact with the general public and new and existing customers. The current business operating process for the agency is to interact with customers and the general public via telephone, email, mail or in-person. The project will expand those capabilities to include web-based interactions via chat and online video as well as enhance the agency's social media applications to be more engaging and customer friendly. The project will also allow for the development of an online customer service survey and feedback system where the agency can follow-up with individuals after an interaction and issue web based surveys and feedback from customers who apply for and/or receive a license. This will optimize the agency's ability to continue providing better quality customer service in a digital era.

PLCS Tracking Key

Number of Units / Average Unit Cost \$2.50
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 2 to 3 Years
Estimated/Actual Project Cost \$250,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The Texas Medical Board is seeking to increase its capabilities and improve on its customer service relations via a digital platform and web based applications. The agency currently relies on traditional formats to interact with the general public and its customers; telephone, mail, email, in-person. Expanding to a digital format will provide a more efficient and effective capability for the Texas Medical Board to provide quality customer service.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	10	Project Name:	VPN Infrastructure Project

PROJECT DESCRIPTION

General Information

The Virtual Private Network (VPN) Project will update the existing network infrastructure to improve bandwidth capabilities for Texas Medical Board employees to access agency systems and applications remotely. This project will also allow for the replacement of existing desktop systems used by current employees to remote in.

PLCS Tracking Key

Number of Units / Average Unit Cost \$10,000
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 3 to 5 Years
Estimated/Actual Project Cost \$50,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
2024	2025	2026	2027	project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Texas Medical Board has limited virtual private network (VPN) capabilities for employees to access agency systems and applications remotely.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME: 3:35:32PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Records Retention Scanning Project

PROJECT DESCRIPTION

General Information

The Records Retention Scanning Project involves the processing and scanning of both microfilm and paper records that the agency is required to maintain for records retention requirements. These records take up a significant amount of space that could be better utilized for employee workspaces versus storage as well as a high cost of renting storage space offsite to house these records. This project will address the build up of records and reduce the requirement of storing and maintaining these records physically.

PLCS Tracking Key

Number of Units / Average Unit Cost \$2.00
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 7 to 10 Years

Estimated/Actual Project Cost \$425,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The Texas Medical Board is seeking to scan both microfilm and paper records into a digital format to reduce the requirement of storing and maintaining these records onsite and offsite. This project will reduce storage space that can be converted into employee workspace and realize cost savings from offsite storage units currently used to house records.

Project Location: Texas Medical Board Headquarters, Austin, Texas and field staff locations.

Beneficiaries: Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provide additional performance and data handling.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>Agency Relocation Phase II</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	0	0	\$0	\$0
	2-1-1 ENFORCEMENT	0	0	0	0
	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1 PUBLIC EDUCATION	0	0	0	0
	3-1-1 INDIRECT ADMIN	0	0	0	0
	3-1-2 INDIRECT ADMIN	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>2/2</i>	<i>Website Update</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	0	0	0	0
	2-1-1 ENFORCEMENT	0	0	0	0
	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1 PUBLIC EDUCATION	0	0	0	0
	3-1-1 INDIRECT ADMIN	0	0	0	0
	3-1-2 INDIRECT ADMIN	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>3/3</i>	<i>Network Lifecycle Replacement</i>				
<u>GENERAL BUDGET</u>					

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:33PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	1-1-1	LICENSING	31,951	6,875	\$31,951	\$6,875
	2-1-1	ENFORCEMENT	76,683	16,500	76,683	16,500
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	6,390	1,375	6,390	1,375
	3-1-2	INDIRECT ADMIN	12,781	2,750	12,781	2,750
		TOTAL, PROJECT	\$127,805	\$27,500	\$127,805	\$27,500

4/4 *Software License Renewals*

GENERAL BUDGET

Capital	1-1-1	LICENSING	46,477	46,477	46,477	46,477
	2-1-1	ENFORCEMENT	111,545	111,545	111,545	111,545
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	9,295	9,295	9,295	9,295
	3-1-2	INDIRECT ADMIN	18,591	18,591	18,591	18,591
		TOTAL, PROJECT	\$185,908	\$185,908	\$185,908	\$185,908

5/5 *Hardware Lifecycle Replacement*

GENERAL BUDGET

Capital	1-1-1	LICENSING	16,013	15,300	16,013	15,300
	2-1-1	ENFORCEMENT	38,430	36,720	38,430	36,720
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	2-2-1	PUBLIC EDUCATION	0	0	\$0	\$0
	3-1-1	INDIRECT ADMIN	3,202	3,060	3,202	3,060
	3-1-2	INDIRECT ADMIN	6,405	6,120	6,405	6,120
		TOTAL, PROJECT	<u>\$64,050</u>	<u>\$61,200</u>	<u>\$64,050</u>	<u>\$61,200</u>

7/7 Database Lifecycle Replacement

GENERAL BUDGET

Capital	1-1-1	LICENSING	125,000	0	143,000	18,000
	2-1-1	ENFORCEMENT	300,000	0	343,200	43,200
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	25,000	0	28,600	3,600
	3-1-2	INDIRECT ADMIN	50,000	0	57,200	7,200
		TOTAL, PROJECT	<u>\$500,000</u>	<u>\$0</u>	<u>\$572,000</u>	<u>\$72,000</u>

8/8 E-File Document Management System

GENERAL BUDGET

Capital	1-1-1	LICENSING	0	0	0	0
	2-1-1	ENFORCEMENT	0	0	0	0
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	0	0	0	0
	3-1-2	INDIRECT ADMIN	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

9/9 Customer Service Engagement System

GENERAL BUDGET

Capital	1-1-1	LICENSING	0	0	\$0	\$0
	2-1-1	ENFORCEMENT	0	0	0	0
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	0	0	0	0
	3-1-2	INDIRECT ADMIN	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

11/11 Records Retention Scanning Project

GENERAL BUDGET

Capital	1-1-1	LICENSING	0	0	0	0
	2-1-1	ENFORCEMENT	0	0	0	0
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	INDIRECT ADMIN	0	0	0	0
	3-1-2	INDIRECT ADMIN	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:33PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10/10	VPN Infrastructure Project				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	0	0	\$0	\$0
	2-1-1 ENFORCEMENT	0	0	0	0
	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1 PUBLIC EDUCATION	0	0	0	0
	3-1-1 INDIRECT ADMIN	0	0	0	0
	3-1-2 INDIRECT ADMIN	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

9000 Cybersecurity

6/6 Cybersecurity

<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	28,850	10,100	22,600	16,350
	2-1-1 ENFORCEMENT	69,240	24,240	54,240	39,240
	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1 PUBLIC EDUCATION	0	0	0	0
	3-1-1 INDIRECT ADMIN	5,770	2,020	4,520	3,270
	3-1-2 INDIRECT ADMIN	11,540	4,040	9,040	6,540
	TOTAL, PROJECT	\$115,400	\$40,400	\$90,400	\$65,400

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2022**
 TIME: **3:35:33PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL CAPITAL, ALL PROJECTS	\$993,163	\$315,008	\$1,040,163	\$412,008
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$993,163	\$315,008	\$1,040,163	\$412,008

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
<i>1 Agency Relocation Phase II</i>					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Agency Relocation Phase II					
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
1 Agency Relocation Phase II					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Website Update					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Website Update					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Website Update					
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Network Lifecycle Replacement					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	76,683	16,500	76,683	16,500
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	12,781	2,750	12,781	2,750
TOTAL, OOE's		\$127,805	\$27,500	127,805	27,500

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Network Lifecycle Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	76,683	16,500	76,683	16,500
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	12,781	2,750	12,781	2,750
TOTAL, GENERAL REVENUE FUNDS		\$127,805	\$27,500	127,805	27,500
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Network Lifecycle Replacement					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$127,805	\$27,500	\$127,805	\$27,500

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Software License Renewals					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	46,477	46,477	46,477	46,477
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	111,545	111,545	111,545	111,545
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	9,295	9,295	9,295	9,295
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	18,591	18,591	18,591	18,591
TOTAL, OOE's		\$185,908	\$185,908	185,908	185,908

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Software License Renewals					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	46,477	46,477	46,477	46,477
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	111,545	111,545	111,545	111,545
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	9,295	9,295	9,295	9,295
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	18,591	18,591	18,591	18,591
TOTAL, GENERAL REVENUE FUNDS		\$185,908	\$185,908	185,908	185,908
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Software License Renewals					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$185,908	\$185,908	\$185,908	\$185,908

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Hardware Lifecycle Replacement					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	16,013	15,300	16,013	15,300
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	38,430	36,720	38,430	36,720
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,202	3,060	3,202	3,060
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,405	6,120	6,405	6,120
TOTAL, OOE's		\$64,050	\$61,200	64,050	61,200

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Hardware Lifecycle Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	16,013	15,300	16,013	15,300
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	38,430	36,720	38,430	36,720
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	3,202	3,060	3,202	3,060
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,405	6,120	6,405	6,120
TOTAL, GENERAL REVENUE FUNDS		\$64,050	\$61,200	64,050	61,200
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Hardware Lifecycle Replacement					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$64,050	\$61,200	\$64,050	\$61,200

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Database Lifecycle Replacement					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	18,000	18,000
5000	CAPITAL EXPENDITURES	125,000	0	125,000	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	43,200	43,200
5000	CAPITAL EXPENDITURES	300,000	0	300,000	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	3,600	3,600
5000	CAPITAL EXPENDITURES	25,000	0	25,000	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Database Lifecycle Replacement					
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	7,200	7,200
5000	CAPITAL EXPENDITURES	50,000	0	50,000	0
TOTAL, OOE's		\$500,000	\$0	572,000	72,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	125,000	0	143,000	18,000
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	300,000	0	343,200	43,200
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	25,000	0	28,600	3,600
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	50,000	0	57,200	7,200

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Database Lifecycle Replacement					
	TOTAL, GENERAL REVENUE FUNDS	\$500,000	\$0	\$572,000	\$72,000
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0
	TOTAL, GR DEDICATED	\$0	\$0	0	0
	TOTAL, MOFs	\$500,000	\$0	572,000	72,000

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
8 E-File Document Management System					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 E-File Document Management System					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
8 E-File Document Management System					
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9 Customer Service Engagement System					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0

503 Texas Medical Board

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
9 Customer Service Engagement System				
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
3-1-2 INDIRECT ADMIN				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
GR DEDICATED				
Capital				
2-1-2 PHYSICIAN HEALTH PROGRAM				
<u>General Budget</u>				
5147 Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9 Customer Service Engagement System					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$0	\$0	\$0	\$0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 Records Retention Scanning Project					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
11 Records Retention Scanning Project					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 Records Retention Scanning Project					
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
10 VPN Infrastructure Project					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 VPN Infrastructure Project					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 VPN Infrastructure Project					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$0	\$0	\$0	\$0

9000 Cybersecurity

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Cybersecurity					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	28,850	10,100	22,600	16,350
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	69,240	24,240	54,240	39,240
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,770	2,020	4,520	3,270
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,540	4,040	9,040	6,540
TOTAL, OOE's		\$115,400	\$40,400	90,400	65,400

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Cybersecurity					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	28,850	10,100	22,600	16,350
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	69,240	24,240	54,240	39,240
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	5,770	2,020	4,520	3,270
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	11,540	4,040	9,040	6,540
TOTAL, GENERAL REVENUE FUNDS		\$115,400	\$40,400	90,400	65,400
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	0	0

503 Texas Medical Board

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
6 Cybersecurity					
	TOTAL, GR DEDICATED	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$115,400	\$40,400	\$90,400	\$65,400

503 Texas Medical Board

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$993,163	\$315,008	1,040,163	412,008
GR DEDICATED	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	993,163	315,008	1,040,163	412,008
TOTAL, ALL PROJECTS	\$993,163	\$315,008	1,040,163	412,008

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2022**
 Time: **3:35:34PM**

Agency Code: **503** Agency: **Texas Medical Board**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$26,300	\$26,300	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	10.3%	-15.7%	\$238,262	\$2,309,632	26.0 %	6.5%	-19.5%	\$135,715	\$2,096,848	
21.1%	Commodities	21.1 %	73.8%	52.7%	\$197,492	\$267,574	21.1 %	45.3%	24.2%	\$188,236	\$415,763	
	Total Expenditures		17.7%		\$462,054	\$2,603,506		12.9%		\$323,951	\$2,512,611	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Medical Board attained 100% for professional services, 10.32% for other services and 73.81% for commodities in fiscal year 2020. In fiscal year 2021, the agency attained 0% for professional services, 6.47% for other services and 45.27% for commodities.

Applicability:

Heavy construction, building construction and special trade procurements do not apply to the Texas Medical Board.

Factors Affecting Attainment:

The Texas Medical Board has very few opportunities to issue procurement awards to HUB vendors due to the type of goods and services procured to support the operations of the agency. The majority of goods and services are for information technology or specialized professional services to obtain medical professionals considered experts in their fields to support investigative work for the agency. Consumables are procured through SmartBuy, WorkQuest or other approved Comptroller programs as required.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Texas Medical Board (TMB) focuses on the manner in which awards are distributed among the various ethnic HUB groups. The goal of the TMB is to ensure that contract awards are distributed among all HUB groups and not concentrated within just one or two ethnic HUB groups. The TMB distributes information regarding the HUB program at various HUB events. The agency has very limited opportunities to issue procurement awards to HUBs due to the nature and type of procurements the agency seeks. The majority of TMB's procurements are for information technology products and services, and consultant work from medical professionals who are experts within their respective areas to support agency investigations.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2022**
Time: **3:35:34PM**

Agency Code: **503** Agency: **Texas Medical Board**

HUB Program Staffing:

The Texas Medical Board only has one FTE dedicated for the HUB program. That FTE is also responsible for the agency's purchasing and contract management.

Current and Future Good-Faith Efforts:

The Texas Medical Board makes a good faith effort to award procurement opportunities to businesses certified as historically underutilized . The agency is continuously developing strategies to increase the agency's HUB participation and to ensure that the agency remains in compliance with all of the laws and rules established for the HUB program.

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2022 3:35:34PM

CFDA NUMBER/ STRATEGY		503 Texas Medical Board Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
21.019.119	COV19 Coronavirus Relief Fund					
1 - 1 - 1	LICENSING	51,530	0	0	0	0
2 - 1 - 1	ENFORCEMENT	26,892	0	0	0	0
2 - 2 - 1	PUBLIC EDUCATION	2,242	0	0	0	0
3 - 1 - 1	INDIRECT ADMIN	5,825	0	0	0	0
3 - 1 - 2	INDIRECT ADMIN	13,591	0	0	0	0
TOTAL, ALL STRATEGIES		\$100,080	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$100,080	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	503 Texas Medical Board Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>					
21.019.119 COV19 Coronavirus Relief Fund	100,080	0	0	0	0
TOTAL, ALL STRATEGIES	\$100,080	\$0	\$0	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$100,080	\$0	\$0	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The Texas Medical Board received Coronavirus Relief Funds in fiscal year 2021 for the purchase of laptops enabling agency employees to telework from home during the pandemic. The agency does not have current plans to seek out or obtain federal funds to support agency operations in the future.

Potential Loss:

N/A

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2022
 TIME : 3:35:34PM

Agency code: 503

Agency name: Texas Medical Board

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 21.019.119 COV19 Coronavirus Relief Fund										
2021	\$100,080	\$0	\$0	\$100,080	\$0	\$0	\$0	\$0	\$100,080	\$0
Total	\$100,080	\$0	\$0	\$100,080	\$0	\$0	\$0	\$0	\$100,080	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

The Texas Medical Board received one time funds through the Coronavirus Relief Funds in fiscal year 2021. The agency does not anticipate receiving future federal funds.

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	30,424,114	33,782,544	34,783,318	36,128,812	37,526,353
3562 Health Related Profession Fees	574,650	678,264	723,372	771,481	822,789
3770 Administrative Penalties	216,500	172,622	174,822	177,050	179,307
Subtotal: Actual/Estimated Revenue	31,215,264	34,633,430	35,681,512	37,077,343	38,528,449
Total Available	\$31,215,264	\$34,633,430	\$35,681,512	\$37,077,343	\$38,528,449
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,275,926)	(14,770,572)	(11,163,484)	(11,311,978)	(10,687,492)
HB1, GAA ART VIII-64 Health Professional Council	(28,846)	0	0	0	0
HB1, GAA ART VIII-59 Health Professional Council	0	(64,457)	(64,457)	0	0
HB1, GAA ART VIII Health Professions Council	0	0	0	(79,342)	(79,342)
Transfer-Employee Benefits	(3,288,766)	(3,843,785)	(4,018,593)	(4,055,381)	(4,092,505)
Total, Deductions	\$(14,593,538)	\$(18,678,814)	\$(15,246,534)	\$(15,446,701)	\$(14,859,339)
Ending Fund/Account Balance	\$16,621,726	\$15,954,616	\$20,434,978	\$21,630,642	\$23,669,110

REVENUE ASSUMPTIONS:

The Sunset Commission recommended and adopted the authority for the Texas Medical Board (TMB) to establish a biennial renewal schedule for physician assistant and acupuncturist licenses. The recommendation has been established by rule and approved by the boards effective fiscal year 2019. The impact of this implementation will result in a substantial increase in estimated collections in fiscal year 2020, with a resulting decrease in fiscal year 2021. The anticipated revenue increase is reflected in object codes 3560 and 3562 of the schedule.

Overall the agency has realized a 6 percent growth in revenue collections over the previous five years. Administrative penalties saw a decline as a result of the pandemic and backlog of investigations due to limited availability of medical professionals to serve as expert consults. The agency expects administrative penalties to realign with pre-pandemic collection as investigations are conducted.

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,241	681	500	500	500
3752 Sale of Publications/Advertising	336,550	389,398	374,500	374,500	374,500
Subtotal: Actual/Estimated Revenue	337,791	390,079	375,000	375,000	375,000
Total Available	\$337,791	\$390,079	\$375,000	\$375,000	\$375,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(337,791)	(390,079)	(375,000)	(375,000)	(375,000)
Total, Deductions	\$(337,791)	\$(390,079)	\$(375,000)	\$(375,000)	\$(375,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated receipts revenue includes collected fees primarily from the sale of data publications in addition to costs associated with open records. The Texas Medical Board began selling jurisprudence exam study guides to applicable licenses in fiscal year 2020 and has been very successful in increasing revenues through this avenue. The agency anticipates to see small growth in the collection of revenue for appropriated receipts as the number of medical and health professional licenses grow in the state of Texas .

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$15,610	\$19,835	\$19,835	\$19,835	\$19,835
Estimated Revenue:					
DEDUCTIONS:					
Expended/Budgeted/Requested	(15,610)	(19,835)	(19,835)	(19,835)	(19,835)
Total, Deductions	\$(15,610)	\$(19,835)	\$(19,835)	\$(19,835)	\$(19,835)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The agency recognizes revenue generated for interagency contracts between other Regulatory agencies under Article VIII for support with their Business Continuity Plans (BCP).

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5105 Public Assurance					
Beginning Balance (Unencumbered):	\$3,049,877	\$3,776,106	\$4,897,417	\$6,168,162	\$7,593,834
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	3,826,229	4,066,311	4,215,745	4,370,672	4,531,291
Subtotal: Actual/Estimated Revenue	3,826,229	4,066,311	4,215,745	4,370,672	4,531,291
Total Available	\$6,876,106	\$7,842,417	\$9,113,162	\$10,538,834	\$12,125,125
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,100,000)	(2,945,000)	(2,945,000)	(2,945,000)	(2,945,000)
87th Legislative Session, H.B. 2, Budget Reduction	0	0	0	0	0
Total, Deductions	\$(3,100,000)	\$(2,945,000)	\$(2,945,000)	\$(2,945,000)	\$(2,945,000)
Ending Fund/Account Balance	\$3,776,106	\$4,897,417	\$6,168,162	\$7,593,834	\$9,180,125

REVENUE ASSUMPTIONS:

Revenues in the Public Assurance Fund are authorized by Senate Bill 104 and House Bill 3318 from the 78th Legislature, Regular Session. The collected fee is an \$80 surcharge assessed to initial and biennial renewal licenses for physicians. The physician licensee population continues to grow, resulting in increased estimated revenues for each year.

The amount of direct appropriations for this fund decreased by \$310,000 in the FY20/21 biennium over the prior biennium. As a result, the balance of the fund has increased substantially. Due to the pandemic in fiscal year 2021, operations funded out of fund 5105 decreased resulting in a significant increase in appropriated funds carried over into fiscal year 2022.

Revenue collections for account 3572 have increased on average 3.4 percent as of fiscal year 2018 despite appropriations from this fund decreasing to support agency operations. This will result in large amounts of unbudgeted balances being carried over from one fiscal year to the next.

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5147</u> Physicians Health Program					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	0	0	637,992	641,482	637,992
Subtotal: Actual/Estimated Revenue	0	0	637,992	641,482	637,992
Total Available	\$0	\$0	\$637,992	\$641,482	\$637,992
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	(637,992)	(641,482)	(637,992)
Total, Deductions	\$0	\$0	\$(637,992)	\$(641,482)	\$(637,992)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Texas Physicians Health Program (TXPHP) collects fees from participants as part of their statutory authority to self fund the costs of administering the program (Occupations Code, Title 3. Health Professions, Subtitle B. Physicians, Chapter 167. Texas Physician Health Program). TXPHP has the authority to waive the fee requirement for participants facing financial challenges. Per S.B. 292, the Texas Medical Board is shifting its appropriation request for the TXPHP to Fund 5147 from Fund 0001 starting in fiscal year 2024 with review and guidance from the Comptroller's Office for fiscal year 2023.

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2022
 Time: 3:35:37PM

Agency Code: **503** Agency: **Texas Medical Board**

MEDICAL PHYSICIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization: Chapter 602, Occupations Code
 Number of Members: 7
 Committee Status: New
 Date Created: 09/01/2015
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 LICENSING

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$1,200	\$1,200	\$1,200
Total, Committee Expenditures	\$0	\$0	\$1,200	\$1,200	\$1,200
Method of Financing					
General Revenue Fund	\$0	\$0	\$1,200	\$1,200	\$1,200
Total, Method of Financing	\$0	\$0	\$1,200	\$1,200	\$1,200
Meetings Per Fiscal Year	0	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2022
Time: 3:35:37PM

Agency Code: **503** Agency: **Texas Medical Board**

Description and Justification for Continuation/Consequences of Abolishing

The advisory committee and the Texas Medical Board are responsible for regulating the practice of medical physics as required by the Medical Physics Practice Act, Chapter 602, Occupations Code.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2022
 Time: 3:35:37PM

Agency Code: **503** Agency: **Texas Medical Board**

PERFUSIONIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization: Chapter 602, Occupations Code
 Number of Members: 7
 Committee Status: New
 Date Created: 09/01/2015
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 LICENSING

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$1,200	\$1,200	\$1,200
Total, Committee Expenditures	\$0	\$0	\$1,200	\$1,200	\$1,200
Method of Financing					
General Revenue Fund	\$0	\$0	\$1,200	\$1,200	\$1,200
Total, Method of Financing	\$0	\$0	\$1,200	\$1,200	\$1,200
Meetings Per Fiscal Year	0	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2022
Time: 3:35:37PM

Agency Code: **503** Agency: **Texas Medical Board**

Description and Justification for Continuation/Consequences of Abolishing

As required by SB 202 passed in 2015 by the 84th Texas Legislature, the Perfusionist Licensure Advisory Committee is an informal advisory committee to the Texas Medical Board and consists of seven members appointed by the president of the medical board.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **8/16/2022**

Time: **3:35:38PM**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503** Agency: **Texas Medical Board**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.J. Summary of Behavioral Health Funding

Agency Code: 503		Agency: Texas Medical Board				Prepared by:Mr. Joey Estrada, PMP				
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Texas Physician Health Program	SUD Svcs - Other	The Texas Physician Health Program (TXPHP) was established by SB 292, passed in 2009, to be self-funding through participant fees and provide oversight and monitoring of TMB licensees who may have a substance abuse disorder, mental health issue, or physical illness or impairment that has the potential to compromise a licensee's ability to practice. TXPHP does not directly treat participants for behavioral health. Staff expenses are related to salaries, wages, other personnel costs for program FTEs, and may include some operating costs.	GR	1,279,474	1,939,104	659,630	51.6%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
					1,279,474	1,939,104	659,630	51.6%	-	-
					-	-	-	-	-	-
				Subtotal	1,279,474	1,939,104	659,630	51.6%	-	-
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
Total					1,279,474	1,939,104	659,630	51.6%	-	-