

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by

Texas Medical Board

August 16, 2024

Administrator's Statement

8/16/2024 9:54:59PM

89th 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 88th Legislation, the TMB was granted authority to assess a surcharge to physician licenses and registrations as part of fee restructure for the Texas Physician Health Program and to administer background checks and reporting through the National Practitioner Data Bank (NPDB).

The TMB historically has seen an increase in its revenue collections and growth in its licensee population by 3 percent fiscal year over fiscal year. This average remains on track for growth in fiscal years 2024 and 2025. Prior to the 88th Legislation, the TMB was only appropriated an average of 40 percent of its total revenue collections from licenses and registrations. Today, the TMB is appropriated an average of 60 percent of its total revenue collections with additional room for growth as the agency only collects an average of 95 percent of its authorized fee limit.

Additionally, the TMB was authorized an additional 35.5 full-time equivalent (FTE) positions from the 88th Legislation as part of an effort to support the increased demand in workloads and responsibilities of staff as the result of the licensee population growing over 29 percent since 2016. The increase in staffing has supported

Administrator's Statement

8/16/2024 9:54:59PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

about 50 percent of the TMB's increased workload since 2016. A funding request for an additional 40 FTEs will be submitted this upcoming legislative session to assist the TMB workforce in normalizing its workloads and achieving a better work-life balance.

The agency's turnover rate is currently at 11.5 percent for fiscal year 2024, a significant improvement from prior fiscal years. In fiscal year 2016, the TMB's turnover rate was 19.9 percent with the highest turnover rate in fiscal year 2022 at 22.5 percent. The additional resources granted in the 88th Legislature assisted in this metric. Current feedback from employees who voluntarily separate state that their primary reason for leaving are the lack of promotional opportunities and limited resources for increases in salaries. A separate funding request will be submitted by the agency to address the salary inequalities with other state agencies which TMB is currently below 10.5 percent of the statewide average compared to other state agencies along with a request to address the average 25 percent salary disparity with current market rates. TMB is still challenged with high turnover rates in key technical positions such as attorneys and investigators who are required to have an active nursing or physician license in Texas.

As of fiscal year 2024, the TMB receives an average of 9,000 complaints, investigates a combined 1,600 jurisdictional complaints, and has a total licensee population of 185,378. The licensee population shows continued growth fiscal year over fiscal year while investigations, complaints and litigation cases are normalizing to fiscal year 2021 metrics. As the population of Texas grows the demand for quality medical and healthcare professionals will increase contributing to additional work for an already strained workforce.

REVENUE COLLECTIONS AND STATUTORY CHANGES FROM 2023 (87R)

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, the TMB only received on average about 40 percent of the total revenues generated each year. This percentage changed to 60 percent as a result of legislative approvals in the 88th Legislature and additional authority granted to assess surcharges to support operations.

The TMB is seeking to increase its appropriation budget to 85 percent of its total revenue collections each fiscal year. The 85 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 85 percent request, 10 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.

As of fiscal year 2024, the TMB is projected to collect more than \$40 million in revenue collections. This estimate is aligned with a conservative 3 percent modifier used to project revenue collections into the future.

EXCEPTIONAL ITEM REQUEST

Budgetary Amendments: The TMB is requesting a total of \$2.5 million for the 2026-27 biennium to reinstate prior year budget reductions from fiscal year 2021, base budget realignments recommended for fiscal year 2026-27, and additional salary supplemental corrections resulting from the fiscal year 2024-25 legislative supplementals not previously accounted for. Reinstating these funds will assist the TMB and provide for the ability to support promotional opportunities and increase salaries to retain knowledge and skilled staff and recruit advanced technical employees.

Administrator's Statement

8/16/2024 9:54:59PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Inflation Adjusted Salary Revisions: The TMB is requesting a total of \$8.6 million for the 2026-2027 biennium to compensate for salary inequity adjustments and inflation for current employees. The agency has very limited resources to keep up with current market salaries, currently 25 percent above TMB salaries, and salaries at other state agencies with the current statewide average at 10.5 percent above TMB average salaries. While the agency's turnover rate has improved, currently at 11.5 percent compared to prior year highs of 22.9 percent, the number one factor identified in exit interviews is employees leaving for better compensation 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.

Case Management System (Healthcare Enforcement and Accountability Licensing System (HEALS): The TMB is seeking a \$10.1 million request to modernize its legacy systems and streamline its current operations of processing a complaint to resolution in one platform. TMB staff currently operate in 4 unique systems which all contain duplicative digital files and data. These inefficiencies impact the agency's ability to produce quality work in a timely manner. The TMB is seeking to acquire a third-party platform based on a market analysis conducted by the agency which will require in-house customizations to achieve the expected results for this effort.

Inflation Adjusted Operational Costs: The TMB is seeking a \$1.8 million funding request for the 2026-2027 biennium to support inflation costs related to goods and services for operating expenditures. As of fiscal year 2024, the costs of goods and services has increase on average 10 percent in Texas. Without additional resources to account for these increases the agency is left with the option to either reduce the purchase of goods or services elsewhere impacting operations or delaying vacancies and using lapsed salaries to support these requirements, again impacting operations even more.

Information Technology Acquisition and Expansion: The TMB is seeking a \$3.6 million funding request for the 2026-2027 biennium to support the expansion of its information technology department. This request includes additional FTEs, operating support, and increases to capital budget accounts to support the expansion of the agency's information technology infrastructure. The TMB is in the process of modernizing its operations and transitioning to electronic and digital platforms requiring additional resources to support this effort. The end goal of this effort is increased efficiencies in its operations across the investigations, litigation and operational support groups.

Enhanced Operational Capacity: The TMB is seeking a \$9.9 million funding request for the 2026-2027 biennium to support an additional 40 full-time employees to more effectively manage the 29 percent growth the agency is achieved and better manage future growth. 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. This exceptional item will address the current needs of the agency to better serve the state of Texas.

Ombudsman Office: The TMB is seeking a \$602.5 thousand funding request for the 2026-2027 biennium to create the Office of the Ombudsman. The primary function of this office will be to assist complainants with an appeals process when they are dissatisfied with the outcome of their complaint or want to be walked through the process of how the outcome of their complaint was achieved. The Office of the Ombudsman will verify that the proper policies, procedures and statutory requirements were followed by TMB staff in the process of reviewing a complaint to resolution.

CRIMINAL BACKGROUND CHECKS

Administrator's Statement

8/16/2024 9:54:59PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

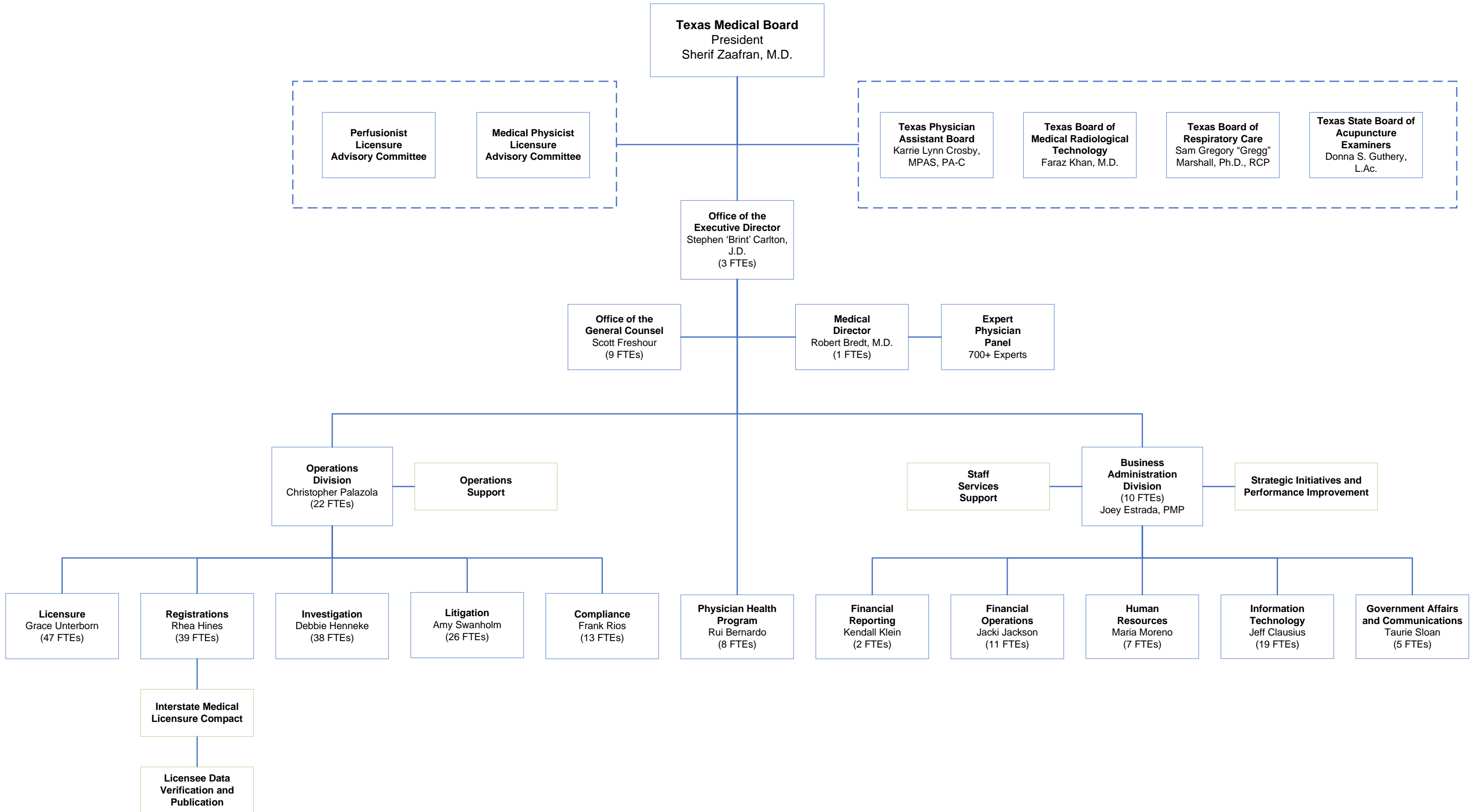
Licensure Applicants: The Texas Medical Practice Act and TMB rules require the agency to acquire, investigate, and act on information regarding criminal actions. The TMB is required by statute to investigate the criminal history of licensure applicants as certain criminal convictions make an applicant 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. Additionally, H.B. 1998, 88th Leg. R.S. made a statutory change and requirement that all licensees must submit fingerprints as part of their licensing and registration process regardless of when their license was issued. This impacts all physician licensees licensed prior to fiscal year 2018.

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.



Office of the Executive Director: Provides executive oversight and support for the agency.

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

Operations Division: Oversight and management of the agency's core operations and mission.

Business Administration Division: Oversight and management of the agency's support functions.

Licensure: Gathers all required documentation and processes applications and permits for individual health professional, facilities and other entities.

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

Interstate Medical Licensure Compact: Streamlines the process for licensure in Texas for health professionals who are licensed and in good standing in another state.

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

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

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

Operations Support: Receives and process complaints against licensed health professionals in Texas and provides support for investigative work.

Financial Reporting: Prepares and administers the agency's financial reporting and budget.

Financial Operations: Administers the daily financial operations of the agency.

Human Resources: Provides human resource support, training, and guidance.

Information Technology: Administers and maintains the agency's information technology infrastructure and security.

Governmental Affairs and Communications: Organizes and disseminates a wide variety of public, licensee and stakeholder information.

Physician Health Program: Provides confidential 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.



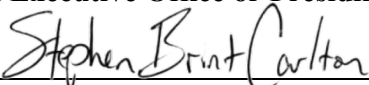
CERTIFICATE

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Stephen 'Brint' Carlton, J.D.

Printed Name


Executive Director

Title

August 16, 2024

Date

Board or Commission Chair



Signature

Sherif Zaafran, M.D.

Printed Name

President, Texas Medical Board

Title

August 16, 2024

Date

Chief Financial Officer



Signature

Joey Estrada

Printed Name

Chief Financial Officer

Title

August 16, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Protect the Public through Licensure of Qualified Practitioners										
1.1.1. Licensing	7,985,602	7,196,548	3,941,432	4,006,432					11,927,034	11,202,980	8,470,393
Total, Goal	7,985,602	7,196,548	3,941,432	4,006,432					11,927,034	11,202,980	8,470,393
Goal: 2. Protect the Public with Investigations, Discipline and Education											
2.1.1. Enforcement	17,649,760	16,513,790	4,465,000	4,400,000					22,114,760	20,913,790	12,503,676
2.1.2. Physician Health Program	777,216	814,475	805,316	781,766					1,582,532	1,596,241	856,678
2.2.1. Public Education	996,217	995,387					39,670		1,035,887	995,387	1,540,151
Total, Goal	19,423,193	18,323,652	5,270,316	5,181,766			39,670		24,733,179	23,505,418	14,900,505
Goal: 3. Indirect Administration											
3.1.1. Indirect Admin	1,895,636	4,094,415					750,000	750,000	2,645,636	4,844,415	4,300,425
3.1.2. Indirect Admin	5,590,758	3,153,370							5,590,758	3,153,370	7,060,076
3.1.3. Indirect Admin		1,136,110						59,670		1,195,780	2,432,324
Total, Goal	7,486,394	8,383,895					750,000	809,670	8,236,394	9,193,565	13,792,825
Total, Agency	34,895,189	33,904,095	9,211,748	9,188,198			789,670	809,670	44,896,607	43,901,963	37,163,723
Total FTEs									260.0	260.0	60.0

2.A. Summary of Base Request by Strategy

8/16/2024 9:55:10PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	3,912,241	6,148,698	5,778,336	5,544,018	5,658,962
TOTAL, GOAL 1	\$3,912,241	\$6,148,698	\$5,778,336	\$5,544,018	\$5,658,962
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	8,789,239	11,424,355	10,690,405	10,342,132	10,571,658
2 PHYSICIAN HEALTH PROGRAM	643,865	799,655	782,877	789,355	806,886
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	347,420	547,218	488,669	506,107	489,280
TOTAL, GOAL 2	\$9,780,524	\$12,771,228	\$11,961,951	\$11,637,594	\$11,867,824
3 Indirect Administration					
1 <i>Indirect Administration</i>					

2.A. Summary of Base Request by Strategy

8/16/2024 9:55:10PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INDIRECT ADMIN	1,041,227	1,358,893	1,286,743	2,392,459	2,451,956
2 INDIRECT ADMIN	1,797,937	2,885,274	2,705,484	1,557,569	1,595,801
3 INDIRECT ADMIN	0	0	0	581,483	614,297
TOTAL, GOAL 3	\$2,839,164	\$4,244,167	\$3,992,227	\$4,531,511	\$4,662,054
TOTAL, AGENCY STRATEGY REQUEST	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840

2.A. Summary of Base Request by Strategy

8/16/2024 9:55:10PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,200,516	18,140,534	16,754,655	16,725,264	17,178,831
SUBTOTAL	\$13,200,516	\$18,140,534	\$16,754,655	\$16,725,264	\$17,178,831
General Revenue Dedicated Funds:					
5105 Public Assurance	2,945,000	4,203,216	4,203,216	4,203,216	4,203,216
5147 Physicians Health Program	1,363	425,508	379,808	379,808	401,958
SUBTOTAL	\$2,946,363	\$4,628,724	\$4,583,024	\$4,583,024	\$4,605,174
Other Funds:					
666 Appropriated Receipts	368,254	375,000	375,000	375,000	375,000
777 Interagency Contracts	16,796	19,835	19,835	29,835	29,835
SUBTOTAL	\$385,050	\$394,835	\$394,835	\$404,835	\$404,835
TOTAL, METHOD OF FINANCING	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$10,844,256	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$17,952,053	\$16,397,130	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$16,725,264	\$17,178,831
-----	-----	-----	--------------	--------------

RIDER APPROPRIATION

Art IX, Sec. 18.17, Contingency for HB 1616

\$319,228	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

TRANSFERS

SB 30, 88th Leg, Regular Session

\$108,914	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code: 503	Agency name: Texas Medical Board					
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)						
		\$0	\$188,481	\$357,525	\$0	\$0
Comments: Additional salary supplemental requests from Comptroller.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)						
		\$1,928,118	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$13,200,516	\$18,140,534	\$16,754,655	\$16,725,264	\$17,178,831
TOTAL, ALL GENERAL REVENUE		\$13,200,516	\$18,140,534	\$16,754,655	\$16,725,264	\$17,178,831

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$2,945,000	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$4,203,216	\$4,203,216	\$0	\$0
-----	-------------	-------------	-----	-----

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$4,203,216	\$4,203,216
TOTAL,	GR Dedicated - Public Assurance Account No. 5105	\$2,945,000	\$4,203,216	\$4,203,216	\$4,203,216	\$4,203,216
<u>5147</u>	GR Dedicated - Texas Physicians Health Program Fund No. 5147					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,363	\$0	\$0	\$0	\$0
	Comments: TMB implemented use of Fund 5147.					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$425,508	\$379,808	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$379,808	\$401,958
TOTAL,	GR Dedicated - Texas Physicians Health Program Fund No. 5147	\$1,363	\$425,508	\$379,808	\$379,808	\$401,958

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code:	503	Agency name:	Texas Medical Board			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$2,946,363	\$4,628,724	\$4,583,024	\$4,583,024	\$4,605,174
TOTAL, GR & GR-DEDICATED FUNDS		\$16,146,879	\$22,769,258	\$21,337,679	\$21,308,288	\$21,784,005

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$375,000	\$375,000	\$0	\$0
-----	-----------	-----------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$375,000	\$375,000
-----	-----	-----	-----------	-----------

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$118,254	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Comments: Appropriated receipts collected in excess of budgeted amounts resulting from new testing material developed for sale.

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$368,254	\$375,000	\$375,000	\$375,000	\$375,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$19,835	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$19,835	\$19,835	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$29,835	\$29,835
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(3,039)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$16,796	\$19,835	\$19,835	\$29,835	\$29,835
TOTAL, ALL	OTHER FUNDS	\$385,050	\$394,835	\$394,835	\$404,835	\$404,835

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code: 503	Agency name: Texas Medical Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GRAND TOTAL	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	217.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	260.0	260.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	260.0	260.0

RIDER APPROPRIATION

Art IX, Sec. 18.17, Contingency for HB 1616	7.0	0.0	0.0	0.0	0.0
------------------------------------------------	-----	-----	-----	-----	-----

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	(36.9)	0.0	0.0	0.0	0.0
--------------------------------------------------------	--------	-----	-----	-----	-----

Comments: Vacancies/frozen positions.

TOTAL, ADJUSTED FTES	187.6	260.0	260.0	260.0	260.0
-----------------------------	--------------	--------------	--------------	--------------	--------------

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 9:55:10PM

Agency code: **503**

Agency name: **Texas Medical Board**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/16/2024 9:55:11PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$10,496,462	\$15,195,403	\$16,275,176	\$16,842,763	\$17,263,832
1002 OTHER PERSONNEL COSTS	\$1,241,381	\$341,548	\$522,300	\$546,121	\$577,626
2001 PROFESSIONAL FEES AND SERVICES	\$1,509,020	\$2,236,098	\$2,050,000	\$2,090,704	\$2,091,472
2002 FUELS AND LUBRICANTS	\$741	\$3,709	\$1,420	\$2,625	\$2,691
2003 CONSUMABLE SUPPLIES	\$18,597	\$172,076	\$62,260	\$84,064	\$43,668
2004 UTILITIES	\$111,507	\$146,070	\$131,304	\$192,306	\$197,114
2005 TRAVEL	\$30,212	\$79,890	\$98,355	\$111,996	\$151,617
2006 RENT - BUILDING	\$17,258	\$15,788	\$23,783	\$17,325	\$17,758
2007 RENT - MACHINE AND OTHER	\$40,469	\$46,514	\$36,514	\$41,579	\$42,618
2009 OTHER OPERATING EXPENSE	\$1,685,097	\$2,907,285	\$2,005,879	\$842,402	\$859,206
5000 CAPITAL EXPENDITURES	\$1,381,185	\$2,019,712	\$525,523	\$941,238	\$941,238
OOE Total (Excluding Riders)	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840
OOE Total (Riders)				\$0	\$0
Grand Total	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 9:55:11PM

503 Texas Medical Board

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Protect the Public through Licensure of Qualified Practitioners <i>1 Ensure Compliance with Board Rules by Applicants</i>					
KEY 1 Percentage of Licensees with No Recent Violations	99.00%	99.00%	99.00%	99.00%	99.00%
2 Protect the Public with Investigations, Discipline and Education <i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)	14.00%	14.00%	14.00%	14.00%	14.00%
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)	29.00%	29.00%	29.00%	29.00%	29.00%
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	13.00%	13.00%	13.00%	13.00%	13.00%
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)	10.00%	10.00%	10.00%	10.00%	10.00%
5 Percent of Documented Complaints Resolved within Six Months (Phys)	27.00%	27.00%	27.00%	27.00%	27.00%
6 Percent of Documented Complaints Resolved within Six Months (AHP)	33.00%	33.00%	33.00%	33.00%	33.00%
KEY 7 Percent Complaints Resulting in Warning Letter: (Physician)	5.00%	6.00%	6.00%	6.00%	6.00%
KEY 8 Percent of Complaints Resulting in Warning Letter (Allied Health)	2.00%	2.00%	2.00%	2.00%	2.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 9:55:11PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Budgetary Amendments	\$1,213,336	\$1,213,336		\$1,265,414	\$1,265,414		\$2,478,750	\$2,478,750
2	Inflation Adjusted Salary Revisions	\$4,265,305	\$4,265,305		\$4,371,937	\$4,371,937		\$8,637,242	\$8,637,242
3	Case Management System	\$5,003,404	\$5,003,404	6.0	\$5,128,491	\$5,128,491	6.0	\$10,131,895	\$10,131,895
4	Inflation Adj. Operational Costs	\$902,423	\$902,423		\$904,740	\$904,740		\$1,807,163	\$1,807,163
5	IT Infrastructure	\$1,786,804	\$1,786,804	8.0	\$1,831,476	\$1,831,476	8.0	\$3,618,280	\$3,618,280
6	Enhanced Operational Capacity	\$4,882,900	\$4,882,900	42.0	\$5,004,978	\$5,004,978	42.0	\$9,887,878	\$9,887,878
7	Ombudsman Office	\$297,538	\$297,538	4.0	\$304,977	\$304,977	4.0	\$602,515	\$602,515
Total, Exceptional Items Request		\$18,351,710	\$18,351,710	60.0	\$18,812,013	\$18,812,013	60.0	\$37,163,723	\$37,163,723

Method of Financing

General Revenue	\$14,665,919	\$14,665,919		\$15,111,163	\$15,111,163		\$29,777,082	\$29,777,082
General Revenue - Dedicated	3,685,791	3,685,791		3,700,850	3,700,850		7,386,641	7,386,641
Federal Funds								
Other Funds								
	\$18,351,710	\$18,351,710		\$18,812,013	\$18,812,013		\$37,163,723	\$37,163,723

Full Time Equivalent Positions

60.0

60.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 9:55:12PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Protect the Public through Licensure of Qualified Practitioners						
<i>1 Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$5,544,018	\$5,658,962	\$4,180,676	\$4,289,717	\$9,724,694	\$9,948,679
TOTAL, GOAL 1	\$5,544,018	\$5,658,962	\$4,180,676	\$4,289,717	\$9,724,694	\$9,948,679
2 Protect the Public with Investigations, Discipline and Education						
<i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	10,342,132	10,571,658	6,177,293	6,326,383	16,519,425	16,898,041
2 PHYSICIAN HEALTH PROGRAM	789,355	806,886	423,176	433,502	1,212,531	1,240,388
<i>2 Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	506,107	489,280	762,039	778,112	1,268,146	1,267,392
TOTAL, GOAL 2	\$11,637,594	\$11,867,824	\$7,362,508	\$7,537,997	\$19,000,102	\$19,405,821

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 9:55:12PM

Agency code: 503	Agency name: Texas Medical Board					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	\$2,392,459	\$2,451,956	\$2,121,735	\$2,178,690	\$4,514,194	\$4,630,646
2 INDIRECT ADMIN	1,557,569	1,595,801	3,486,530	3,573,546	5,044,099	5,169,347
3 INDIRECT ADMIN	581,483	614,297	1,200,261	1,232,063	1,781,744	1,846,360
TOTAL, GOAL 3	\$4,531,511	\$4,662,054	\$6,808,526	\$6,984,299	\$11,340,037	\$11,646,353
TOTAL, AGENCY STRATEGY REQUEST	\$21,713,123	\$22,188,840	\$18,351,710	\$18,812,013	\$40,064,833	\$41,000,853
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,713,123	\$22,188,840	\$18,351,710	\$18,812,013	\$40,064,833	\$41,000,853

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 9:55:12PM

Agency code: 503		Agency name: Texas Medical Board				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$16,725,264	\$17,178,831	\$14,665,919	\$15,111,163	\$31,391,183	\$32,289,994
	\$16,725,264	\$17,178,831	\$14,665,919	\$15,111,163	\$31,391,183	\$32,289,994
General Revenue Dedicated Funds:						
5105 Public Assurance	4,203,216	4,203,216	3,490,000	3,565,001	7,693,216	7,768,217
5147 Physicians Health Program	379,808	401,958	195,791	135,849	575,599	537,807
	\$4,583,024	\$4,605,174	\$3,685,791	\$3,700,850	\$8,268,815	\$8,306,024
Other Funds:						
666 Appropriated Receipts	375,000	375,000	0	0	375,000	375,000
777 Interagency Contracts	29,835	29,835	0	0	29,835	29,835
	\$404,835	\$404,835	\$0	\$0	\$404,835	\$404,835
TOTAL, METHOD OF FINANCING	\$21,713,123	\$22,188,840	\$18,351,710	\$18,812,013	\$40,064,833	\$41,000,853
FULL TIME EQUIVALENT POSITIONS	260.0	260.0	60.0	60.0	320.0	320.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 9:55:12PM

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2026	2027	2026	2027	Request	Request
						2026	2027
1	Protect the Public through Licensure of Qualified Practitioners						
1	Ensure Compliance with Board Rules by Applicants						
KEY	1 Percentage of Licensees with No Recent Violations						
		99.00%	99.00%			99.00%	99.00%
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)						
		14.00%	14.00%			14.00%	14.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)						
		29.00%	29.00%			29.00%	29.00%
KEY	3 Percent Complaints Resulting in Remedial Action: (Physician)						
		13.00%	13.00%			13.00%	13.00%
KEY	4 Percent of Complaints Resulting in Remedial Action (Allied Health)						
		10.00%	10.00%			10.00%	10.00%
	5 Percent of Documented Complaints Resolved within Six Months (Phys)						
		27.00%	27.00%			27.00%	27.00%
	6 Percent of Documented Complaints Resolved within Six Months (AHP)						
		33.00%	33.00%			33.00%	33.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 9:55:12PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	7 Percent Complaints Resulting in Warning Letter: (Physician)					
	6.00%	6.00%			6.00%	6.00%
KEY	8 Percent of Complaints Resulting in Warning Letter (Allied Health)					
	2.00%	2.00%			2.00%	2.00%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,453.00	5,823.00	5,428.00	5,997.00	6,177.00
KEY 2	Number of New Compact Licenses Issued to Individuals (Physicians)	1,607.00	1,514.00	805.00	1,139.00	1,173.00
KEY 3	Number of Initial Letters of Qualification Issued	1,717.00	1,493.00	921.00	949.00	977.00
KEY 4	# of New Licenses Issued to Individuals (Allied Health Professionals)	5,697.00	5,167.00	5,743.00	5,915.00	6,092.00
KEY 5	Number of New License Issued to Physician Limited Licenses	4,850.00	5,044.00	5,195.00	5,351.00	5,512.00
	6 Number of New Licenses Issued to Business Facilities	33.00	31.00	32.00	33.00	34.00
KEY 7	Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	52,083.00	51,523.00	53,680.00	55,290.00	56,949.00
KEY 8	Number of Compact Licenses Renewed (Individuals) (Physicians)	220.00	503.00	518.00	534.00	550.00
	9 Number Of Letters Of Qualification Re-issued	79.00	493.00	508.00	523.00	539.00
KEY 10	Number of Licenses Renewed (Individuals) (Allied Health Professional)	29,868.00	26,164.00	30,236.00	31,143.00	32,077.00
	11 Number of Licenses Renewed (Individuals): Business Facilities	60.00	76.00	78.00	81.00	83.00

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
KEY 1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	24.00	20.00	35.00	35.00	35.00
KEY 2	Avg # of Days for Compact License Issuance - Physicians	10.00	11.00	15.00	15.00	15.00
KEY 3	Average Number of Days for Letter of Qualification Issuance	25.00	52.00	30.00	40.00	40.00
KEY 4	Avg Number of Days for Individual License Issuance - AHP	19.00	22.00	22.00	22.00	22.00
KEY 5	Average Number of Days for Letter of Qualification Re-Issuance	13.00	40.00	40.00	40.00	40.00
Explanatory/Input Measures:						
KEY 1	Total # of Individuals Licensed (Non-Compact Physicians)	96,671.00	98,000.00	102,907.00	105,994.00	109,174.00
KEY 2	Total # Of Phys Participating In Compact (Tx Spl)	2,048.00	3,800.00	3,914.00	4,031.00	4,152.00
KEY 3	Total # Of Phys Particip In Compact (Out-of-state Spl)	1,667.00	2,900.00	2,987.00	3,077.00	3,169.00
KEY 4	Total Number of Individuals Licensed (Allied Health Professionals)	67,634.00	70,000.00	72,100.00	74,263.00	76,491.00
KEY 5	Total Number of Individuals Licensed (Physician Limited Licenses)	10,173.00	10,500.00	10,815.00	11,139.00	11,474.00

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 6	Total Number of Individuals Licensed (Business Facilities)	724.00	745.00	767.00	790.00	814.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,880,831	\$4,058,414	\$4,150,486	\$4,693,006	\$4,810,330
1002	OTHER PERSONNEL COSTS	\$338,444	\$78,628	\$136,908	\$158,223	\$168,505
2001	PROFESSIONAL FEES AND SERVICES	\$5,083	\$89,364	\$0	\$315	\$323
2003	CONSUMABLE SUPPLIES	\$1,109	\$49,172	\$8,767	\$13,103	\$13,597
2004	UTILITIES	\$85	\$5,055	\$2,900	\$57,033	\$57,033
2005	TRAVEL	\$3,336	\$2,952	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$36	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,724	\$14,724	\$4,724	\$7,276	\$7,276
2009	OTHER OPERATING EXPENSE	\$320,607	\$1,215,600	\$1,339,914	\$285,627	\$272,466
5000	CAPITAL EXPENDITURES	\$357,022	\$634,753	\$134,637	\$329,435	\$329,432
TOTAL, OBJECT OF EXPENSE		\$3,912,241	\$6,148,698	\$5,778,336	\$5,544,018	\$5,658,962
Method of Financing:						
1	General Revenue Fund	\$3,199,741	\$4,177,982	\$3,807,620	\$3,540,802	\$3,655,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,199,741	\$4,177,982	\$3,807,620	\$3,540,802	\$3,655,746

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
5105	Public Assurance	\$712,500	\$1,970,716	\$1,970,716	\$2,003,216	\$2,003,216
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$712,500	\$1,970,716	\$1,970,716	\$2,003,216	\$2,003,216
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,544,018	\$5,658,962
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,912,241	\$6,148,698	\$5,778,336	\$5,544,018	\$5,658,962
FULL TIME EQUIVALENT POSITIONS:		63.7	86.0	86.0	86.0	86.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with statutory provisions of the Texas Medical Practice Act (Tex. Occ. Code, Title 3, Chapters 155, 156, 162, 171, 204, 205, 206, 601, 602, 603, and 604), this strategy supports the licensing of physicians and allied health professionals which consist of physician assistants, acupuncturists, Acudetox specialists, surgical assistants, medical radiologic technologists, medical physicists, perfusionists, and respiratory care practitioners, to practice medicine and provide health care in Texas. This strategy is executed by the Licensure and Registrations departments of the agency.

New sections under the Registrations department include the Interstate Medical Licensure Compact (IMLC) and Licensee Data and Verification Publication (LDVP). IMLC processes applications received through the U.S. IMLC for out-of-state physicians to obtain an expedited license to practice medicine in Texas. The IMLC 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. LDVP conducts background checks and reviews reports issued by the National Practitioner Data Bank (NPDB).

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors influencing this strategy include regulatory changes, the rising number of licensees correlating with the state's growing population, and states participating in the U.S. IMLC.

Tex. H.B. 1998, 88th Leg., R.S., now requires all physicians licensed prior to 2018 to undergo fingerprinting as part of their background checks. This new requirement has increased the workload as well as increased the number of calls handled by Registrations. The agency has experienced a 21.9 percent increase in the number of calls received during fiscal year 2024 equating to an estimated 22,226 more calls in the year. These numbers are expected to increase during fiscal year 2025.

The cost of NPDB reports are set by the federal government.

As a result of the IMLC being activated in Texas and recent legislation signed into law, the number of physician and allied health professional applications processed by Licensure during fiscal year 2024 have remained flat. The agency anticipates these numbers to increase in fiscal year 2025 as the population of Texas continues to grow and the demand for quality healthcare increases.

There are currently 40 states participating in the U.S. IMLC with four states recently passing legislation to participate and start the implementation process. There are also an additional four states in which IMLC legislation has been introduced.

Internal factors affecting this strategy include retention of a skilled workforce and implementation of streamlined business processes to enhance the agency's ability to process license applications efficiently.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,927,034	\$11,202,980	\$(724,054)	\$(724,054)	The biennial changes include (\$522,145) for one-time projects, \$120,000 in additions for on-going IT costs and (\$321,909) transfer to transition operational and support staff to strategy 3.1.3.
			<u>\$(724,054)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,368.00	1,124.00	1,882.00	1,938.00	1,997.00
KEY 2	Number of Complaints Resolved (AHP)	139.00	113.00	333.00	343.00	353.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Physician)	292.00	247.00	262.00	262.00	262.00
KEY 2	Average Time for Complaint Resolution (AHP)	142.00	365.00	365.00	365.00	365.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,238.00	1,447.00	1,490.00	1,535.00	1,581.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	142.00	171.00	185.00	191.00	196.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,988,221	\$6,983,879	\$7,518,296	\$7,155,675	\$7,334,568
1002	OTHER PERSONNEL COSTS	\$608,540	\$155,872	\$218,472	\$227,319	\$241,175
2001	PROFESSIONAL FEES AND SERVICES	\$1,491,262	\$2,089,225	\$2,050,000	\$2,014,385	\$2,014,745
2002	FUELS AND LUBRICANTS	\$741	\$3,709	\$1,420	\$2,625	\$2,691
2003	CONSUMABLE SUPPLIES	\$13,151	\$71,504	\$22,257	\$19,730	\$12,128
2004	UTILITIES	\$25,412	\$86,387	\$79,534	\$90,682	\$95,490

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$10,491	\$31,370	\$10,000	\$15,000	\$52,195
2006	RENT - BUILDING	\$3,221	\$15,032	\$23,783	\$15,750	\$16,144
2007	RENT - MACHINE AND OTHER	\$19,259	\$9,013	\$9,013	\$9,355	\$9,355
2009	OTHER OPERATING EXPENSE	\$975,815	\$1,043,019	\$461,501	\$368,060	\$369,615
5000	CAPITAL EXPENDITURES	\$653,126	\$935,345	\$296,129	\$423,551	\$423,552
TOTAL, OBJECT OF EXPENSE		\$8,789,239	\$11,424,355	\$10,690,405	\$10,342,132	\$10,571,658
Method of Financing:						
1	General Revenue Fund	\$6,556,739	\$9,191,855	\$8,457,905	\$8,142,132	\$8,371,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,556,739	\$9,191,855	\$8,457,905	\$8,142,132	\$8,371,658
Method of Financing:						
5105	Public Assurance	\$2,232,500	\$2,232,500	\$2,232,500	\$2,200,000	\$2,200,000
5147	Physicians Health Program	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,232,500	\$2,232,500	\$2,232,500	\$2,200,000	\$2,200,000
Rider Appropriations:						
1	General Revenue Fund					
703	1 Unexpended Balance Appropriation: Licensing				\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,342,132	\$10,571,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,789,239	\$11,424,355	\$10,690,405	\$10,342,132	\$10,571,658
FULL TIME EQUIVALENT POSITIONS:		86.9	107.0	107.0	107.0	107.0
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

In accordance with statutory provisions of the Texas Medical Practice Act (Tex. Occ. Code, Title 3, Chapters 154, 160, 162, 163, 164, 165, 168, 204, 205, 206, 601, 602, 603, and 604) 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 Investigations, Litigation, and Compliance. This strategy is critical to the agency’s mission of safeguarding the public through professional accountability.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

In recent years, the agency has seen a steady increase in the number of complaints received that corresponds to the increase in the licensee population and state population. Complaints have increased to over 9,000 complaints per year.

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

Recently, medical and healthcare professionals have been in high demand resulting from the increase in the state’s population limiting the pool of available consultants to assist with investigations and provide a written report on their professional review. Limited resources available to the agency to compensate consultants for their time and effort are a contributing factor to this challenge.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,114,760	\$20,913,790	\$(1,200,970)	\$(1,200,970)	The biennial changes include (\$801,723) for one-time projects, \$180,000 in additions for on-going IT costs and (\$579,246) transfer to transition HR and support staff to strategy 3.1.1 and 3.1.3.
			\$(1,200,970)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanatory/Input Measures:						
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	117.00	131.00	135.00	139.00	143.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	5.00	5.00	5.00	5.00	5.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	105.00	98.00	101.00	104.00	107.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	43.00	53.00	55.00	56.00	58.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$546,952	\$567,868	\$622,895	\$641,581	\$657,621
1002	OTHER PERSONNEL COSTS	\$39,690	\$16,162	\$18,780	\$19,668	\$20,523
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,555	\$0	\$60,000	\$60,000
2003	CONSUMABLE SUPPLIES	\$259	\$360	\$287	\$464	\$464
2004	UTILITIES	\$0	\$2,041	\$2,000	\$16,074	\$16,074
2005	TRAVEL	\$2,829	\$17,271	\$4,465	\$16,943	\$17,366
2006	RENT - BUILDING	\$60	\$120	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,525	\$2,314	\$2,314	\$520	\$520
2009	OTHER OPERATING EXPENSE	\$50,550	\$161,846	\$125,186	\$10,573	\$10,788

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$0	\$30,118	\$6,950	\$23,532	\$23,530
TOTAL, OBJECT OF EXPENSE		\$643,865	\$799,655	\$782,877	\$789,355	\$806,886
Method of Financing:						
1	General Revenue Fund	\$642,502	\$374,147	\$403,069	\$409,547	\$404,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$642,502	\$374,147	\$403,069	\$409,547	\$404,928
Method of Financing:						
5147	Physicians Health Program	\$1,363	\$425,508	\$379,808	\$379,808	\$401,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,363	\$425,508	\$379,808	\$379,808	\$401,958
Rider Appropriations:						
1	General Revenue Fund					
5	1 Unexpended Balance Appropriation: Texas Physician Health Program				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$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: 2 Physician Health Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$789,355	\$806,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$643,865	\$799,655	\$782,877	\$789,355	\$806,886
FULL TIME EQUIVALENT POSITIONS:		6.5	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

Participants are no longer required to pay a fee to participate. Recent legislation changed the funding structure of this strategy where a surcharge is now included in the application and registration of physicians. Additional legislation is required to include a surcharge in the application and registration of allied health professionals. The agency has the authority to set the surcharge up to \$15 annually. The surcharge for fiscal year 2024 and 2025 is an annual surcharge of \$5.25.

Other factors impacting this strategy include the number of participants who voluntarily participate or are required to participate through board action. TXPHP has no control over this and continues to provide outreach and marketing to increase participation.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,582,532	\$1,596,241	\$13,709	\$13,709	The biennial changes include (\$88,325) for one-time projects, \$8,000 in additions for on-going IT costs and \$94,034 transfer from additional salary adjustments received.
			\$13,709	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Unique Outreach Efforts	69.00	72.00	72.00	72.00	72.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$277,418	\$376,244	\$399,022	\$410,992	\$421,267
1002	OTHER PERSONNEL COSTS	\$30,731	\$21,809	\$14,300	\$15,142	\$15,853
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,872	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$27,569	\$23,822	\$40,119	\$6,684
2004	UTILITIES	\$0	\$2,104	\$2,000	\$4,074	\$4,074
2005	TRAVEL	\$655	\$0	\$25,000	\$0	\$0
2006	RENT - BUILDING	\$13,797	\$120	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$520	\$520
2009	OTHER OPERATING EXPENSE	\$24,819	\$46,426	\$17,500	\$11,728	\$17,352
5000	CAPITAL EXPENDITURES	\$0	\$68,074	\$7,025	\$23,532	\$23,530
TOTAL, OBJECT OF EXPENSE		\$347,420	\$547,218	\$488,669	\$506,107	\$489,280
Method of Financing:						
1	General Revenue Fund	\$330,624	\$527,383	\$468,834	\$506,107	\$489,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$330,624	\$527,383	\$468,834	\$506,107	\$489,280

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
777	Interagency Contracts	\$16,796	\$19,835	\$19,835	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,796	\$19,835	\$19,835	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$506,107	\$489,280
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$347,420	\$547,218	\$488,669	\$506,107	\$489,280
FULL TIME EQUIVALENT POSITIONS:		4.2	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with statutory provisions of the Texas Medical Practice Act (Tex. Occ. Code, Title 3, Chapter 154), this strategy includes organizing and disseminating a wide variety of public, licensee and stakeholder information such as: press releases, agency publications, media inquiry responses, website and social media maintenance, and outreach presentations to stakeholder groups (e.g., medical schools, specialty and county medical societies, professional associations). Department staff coordinate and prepare routine and special agency reports, manage legislative issues and contacts, track legislation, and answer constituent inquiries from elected officials.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

The agency has long recognized the need to enhance communications with stakeholders throughout the state, including licensees, medical schools, and the public. To address this, agency staff have conducted outreach presentations to physician licensees, medical students and residents, physician assistant students, hospitals, and other healthcare-related professionals and organizations. These presentations focus on the licensure and enforcement processes, recent legislative and statutory changes, and common rule violations. They also offer continuing medical education (CME) credit for physicians, helping them meet agency rule requirements for ethics and professional responsibility. As outreach efforts continue to expand, there is also an increase in requests, including those from the Physician Health Program (PHP).

To further support these efforts, the agency website is undergoing modernization to better serve both the licensee population and the general public. Additionally, the agency is modernizing its capabilities to provide enhanced customer service through technology such as web chat and video conferencing.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,035,887	\$995,387	\$(40,500)	\$(40,500)	The biennial changes include (\$42,825) for one-time projects, \$20,000 in additions for on-going IT costs, \$21,995 transfer from additional salary adjustments received.
			\$(40,500)	Total of Explanation of Biennial Change

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$540,912	\$990,823	\$1,148,012	\$1,994,242	\$2,044,098
1002	OTHER PERSONNEL COSTS	\$67,487	\$21,143	\$40,152	\$60,515	\$63,541
2001	PROFESSIONAL FEES AND SERVICES	\$3,909	\$18,525	\$0	\$13,650	\$13,991
2003	CONSUMABLE SUPPLIES	\$1,423	\$10,526	\$2,123	\$5,859	\$5,907
2004	UTILITIES	\$26,682	\$15,223	\$13,305	\$12,222	\$12,222
2005	TRAVEL	\$4,044	\$16,393	\$30,000	\$75,853	\$77,751
2006	RENT - BUILDING	\$54	\$144	\$0	\$1,575	\$1,614
2007	RENT - MACHINE AND OTHER	\$4,284	\$6,556	\$6,556	\$2,079	\$3,118
2009	OTHER OPERATING EXPENSE	\$174,954	\$138,983	\$20,668	\$155,872	\$159,119
5000	CAPITAL EXPENDITURES	\$217,478	\$140,577	\$25,927	\$70,592	\$70,595
TOTAL, OBJECT OF EXPENSE		\$1,041,227	\$1,358,893	\$1,286,743	\$2,392,459	\$2,451,956
Method of Financing:						
1	General Revenue Fund	\$672,973	\$983,893	\$911,743	\$2,017,459	\$2,076,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$672,973	\$983,893	\$911,743	\$2,017,459	\$2,076,956
Method of Financing:						
666	Appropriated Receipts	\$368,254	\$375,000	\$375,000	\$375,000	\$375,000

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$368,254	\$375,000	\$375,000	\$375,000	\$375,000
Rider Appropriations:						
1 General Revenue Fund						
1	1 Salary Supplementation				\$0	\$0
702	1 Appropriation for Retirement Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,392,459	\$2,451,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,041,227	\$1,358,893	\$1,286,743	\$2,392,459	\$2,451,956
FULL TIME EQUIVALENT POSITIONS:		7.9	26.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the executive, finance, and human resources departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Funding for this strategy affects the agency's ability to meet its performance goals while in compliance with new and existing legislative requirements. The departments included in this strategy provide executive leadership and support for the agency's overall efficiency which includes but is not limited to workforce management, technology solutions, policy development and implementation, legislative compliance, and data-driven decisions for the services defined in each of the agency's strategies.

The agency's biggest asset is our employees; therefore, the critical functions provided by this strategy are in the areas of workforce planning, compensation analysis, employee engagement and development, policy development and implementation, performance management, compliance and risk management; payroll, budgeting, accounts payable, treasury, and financial reporting.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,645,636	\$4,844,415	\$2,198,779	\$2,198,779	The biennial changes include (\$84,654) for one-time projects, \$20,000 in additions for on-going IT costs and \$2,263,433 transfer from 3.1.2 (FY 24-25) from restructuring indirect admin. strategies.
			\$2,198,779	Total of Explanation of Biennial Change

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Technology

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,262,128	\$2,218,175	\$2,436,465	\$1,445,815	\$1,481,960
1002	OTHER PERSONNEL COSTS	\$156,489	\$47,934	\$93,688	\$51,135	\$53,217
2001	PROFESSIONAL FEES AND SERVICES	\$8,766	\$32,557	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,655	\$12,945	\$5,004	\$369	\$369
2004	UTILITIES	\$59,328	\$35,260	\$31,565	\$8,147	\$8,147
2005	TRAVEL	\$8,857	\$11,904	\$28,890	\$0	\$0
2006	RENT - BUILDING	\$126	\$336	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,677	\$13,907	\$13,907	\$1,039	\$1,039
2009	OTHER OPERATING EXPENSE	\$138,352	\$301,411	\$41,110	\$4,000	\$4,000
5000	CAPITAL EXPENDITURES	\$153,559	\$210,845	\$54,855	\$47,064	\$47,069
TOTAL, OBJECT OF EXPENSE		\$1,797,937	\$2,885,274	\$2,705,484	\$1,557,569	\$1,595,801
Method of Financing:						
1	General Revenue Fund	\$1,797,937	\$2,885,274	\$2,705,484	\$1,557,569	\$1,595,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,797,937	\$2,885,274	\$2,705,484	\$1,557,569	\$1,595,801

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Technology

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,557,569	\$1,595,801
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,797,937	\$2,885,274	\$2,705,484	\$1,557,569	\$1,595,801
FULL TIME EQUIVALENT POSITIONS:		18.4	18.8	18.8	18.8	18.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides information technology support for all agency functions and includes the management and operation of computer, software, and network resources; management of voice and data telecommunication systems; and the planning, implementation, and maintenance of information resource systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include continuous technological innovations, prevailing business trends, growth in agency operations and activities, and relationships with other major state agencies such as the Department of Information Resources. Other external factors impacting this strategy include the rising costs of goods and services for information technology infrastructure due to inflation.

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Technology

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,590,758	\$3,153,370	\$(2,437,388)	\$(2,437,388)	The biennial changes include (\$215,633) for one-time projects, \$52,000 in additions for on-going IT costs and (\$2,273,756) transfer to 3.1.1 (FY 24-25) from restructuring indirect admin. strategies.
			<u>\$(2,437,388)</u>	Total of Explanation of Biennial Change

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Indirect Administration - Other Support Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$501,452	\$513,988
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$14,119	\$14,812
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$2,354	\$2,413
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$4,420	\$4,519
2004	UTILITIES	\$0	\$0	\$0	\$4,074	\$4,074
2005	TRAVEL	\$0	\$0	\$0	\$4,200	\$4,305
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$20,790	\$20,790
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,542	\$25,866
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$23,532	\$23,530
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$581,483	\$614,297
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$551,648	\$584,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$551,648	\$584,462
Method of Financing:						
777	Interagency Contracts	\$0	\$0	\$0	\$29,835	\$29,835

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Indirect Administration - Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$29,835	\$29,835
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$581,483	\$614,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$581,483	\$614,297
FULL TIME EQUIVALENT POSITIONS:		0.0	8.2	8.2	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides operational support for all agency functions and includes procurement, asset management, fleet management, strategic initiatives, staff support, and the mail center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy effects the agency's ability to meet its performance goals. The functions included in this strategy provide support for the services defined in each of the agency's other strategies. Recruiting and retaining a highly skilled workforce is critical to efficient and effective operational needs in a rapid-response environment.

503 Texas Medical Board

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Indirect Administration - Other Support Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$1,195,780	\$1,195,780	\$1,195,780	The biennial changes include (\$181,527) for on-going IT costs and \$795,449 transfer from Licensing and Enforcement (FY 24-25) from restructuring indirect admin. strategies.
			\$1,195,780	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,713,123	\$22,188,840
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,531,929	\$23,164,093	\$21,732,514	\$21,713,123	\$22,188,840
FULL TIME EQUIVALENT POSITIONS:	187.6	260.0	260.0	260.0	260.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:50PM**

Agency Code: 503 Texas Medical Board

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 1	ED Salary Supplementation 3-1-1 INDIRECT ADMIN	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

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 \$40,000 for Fiscal Year 2026 and \$42,000 for FY 2027 if the Executive Director is a medical doctor, \$38,726 for FY 2026 and \$40,662 for FY 2027 if the Executive Director is an attorney licensed to practice law in the state of Texas. This salary supplement becomes \$78,726 for FY 26 and \$82,662 for FY 27 if the Executive Director is both a medical doctor and an attorney licensed by the state of Texas.

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:50PM**

Agency Code: 503 Texas Medical Board

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 1	PHP UB Appropriation 2-1-2 PHYSICIAN HEALTH PROGRAM	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Unexpended balances remaining as of August 31, 2026, from appropriations made to the Texas Medical Board in Strategy B.1.2, Physician Health Program, in the 2026-2027 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2026, for the same purpose (estimated to be \$0).

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:50PM**

Agency Code: 503 Texas Medical Board

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
702 1	Add. Approp. for Annual Leave 3-1-1 INDIRECT ADMIN	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Included in amounts appropriated above as General Revenue to the Texas Medical Board 2026-27 biennium, in Strategy A.1.1, Licensing, is \$90,000 in each fiscal year; in Strategy B.1.1, Enforcement, is \$120,000 in each fiscal year; in Strategy B.1.2, Physician Health Program, is \$15,000 in each fiscal year; in Strategy B.2.1, Public Education, is \$15,000 in each fiscal year; in Strategy C.1.1, Indirect Administration – Licensing, is \$18,000; and in Strategy C.1.2, Indirect Administration – Enforcement, is \$42,000 in each fiscal year for payment of unused annual leave to retiring agency employees. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:50PM**

Agency Code: 503 Texas Medical Board

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
703 1	Licensing UB Appropriation 2-1-1 ENFORCEMENT	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Unexpended balances remaining as of August 31, 2026, from appropriations made to the Texas Medical Board in Strategy A.1.1, Licensing and in Strategy B.1.1, Enforcement, in the 2026-2027 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2026, for the same purpose (estimated to be \$0).

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:50PM**

Agency Code: 503 Texas Medical Board

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Budgetary Amendments 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 Central Administration		
	03-01-02 Information Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	922,500
1002	OTHER PERSONNEL COSTS	101,176	103,704
2009	OTHER OPERATING EXPENSE	212,160	239,210
TOTAL, OBJECT OF EXPENSE		\$1,213,336	\$1,265,414
METHOD OF FINANCING:			
1	General Revenue Fund	1,213,336	1,265,414
TOTAL, METHOD OF FINANCING		\$1,213,336	\$1,265,414

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting a reinstatement of reduced funding from fiscal year 2021 that impacted 20 full-time equivalent (FTEs) positions. This decrease hindered the agency's ability to hire technical and advanced positions to support core litigation, investigations, and operational support. As a result, the agency has been operating at minimum capacity with the ability to only hire entry level positions. This impacts the agency's ability to support advancement opportunities and salary increases to retain entry level employees who have been trained and understand the agency's mission and operations resulting in employee turnover.

Additionally, the agency is requesting the reinstatement of the \$181,000 budget reduction for fiscal year 2026-27. These funds are critical to supporting the agency's on-going costs associated with the additional FTEs authorized in the previous legislative session. An additional \$54,000 is being requested to support payroll-related costs that were not previously accounted for with the legislative supplemental increases.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

Employee turnover impacts the agency’s productivity and increases the operational costs associated with the onboarding and training of new employees estimated at over \$23,000 per new hire. This has a significant impact on the overall knowledge and technical expertise of the workforce due to the turnover cycle resulting in the hiring of less tenured, entry level employees. Exit interview data reflects that most employees leave the agency voluntarily for higher positions with higher salaries at other state agencies or the private sector. Retaining existing staff not only helps to retain operational knowledge and expertise within the agency, but also reduces costs to train and onboard new employees.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request is the reinstatement of the budget beyond fiscal year 2027. Amounts projected out are the final budget requested for fiscal year 2027.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$1,265,414	\$1,265,414	\$1,265,414

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Inflation Adjusted Salary Revisions		
	Item Priority: 2		
	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 Central Administration		
	03-01-02 Information Technology		
	03-01-03 Indirect Administration - Other Support Services		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,210,692	4,315,959
1002	OTHER PERSONNEL COSTS	54,613	55,978
TOTAL, OBJECT OF EXPENSE		\$4,265,305	\$4,371,937

METHOD OF FINANCING:

1	General Revenue Fund	4,265,305	4,371,937
TOTAL, METHOD OF FINANCING		\$4,265,305	\$4,371,937

DESCRIPTION / JUSTIFICATION:

Additional funding to support salary inequities and inflation is necessary due to the rising costs of living and competition with other state agencies and the private sector for qualified and skilled labor. Texas has experienced nearly 10 percent inflation over the past two years, which has increased operating costs for the agency and reduced employees' purchasing power. A recent compensation analysis revealed that the Texas Medical Board average salaries are 10.5 percent below the statewide average and 25 percent with market rates. This funding will realign the agency's salaries and ability to both retain institutionally knowledgeable staff as well as recruit technical and advanced staff.

The agency has found it difficult to recruit and retain key positions, such as attorneys, investigators, and technical positions due to current salary levels and limited resources to offer competitive salaries. This issue not only impacts our ability to fill critical roles but also leads to higher costs associated with recruiting, onboarding, and training new employees. Addressing salary disparities will help reduce these costs by improving retention and ensuring that we maintain a stable and experienced workforce.

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

The State of Texas has continued to realize a 10 percent rise in inflation over the last two years. These inflationary pressures, along with stagnant wages, have reduced the agency’s ability to remain competitive in attracting and retaining employees resulting in higher turnover. Higher salaries among other agencies and the private sector have also increased employee turnover. This has a direct impact on operational costs due to new employee onboarding and training costs reaching over \$23,000 per employee. Additionally, lower wages limit ability to promote and grow employees from within due to not being competitive with the market salaries.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request is the budget requested beyond fiscal year 2027 for the increase in inflation adjusted salaries due to inflation and salary inequities between fiscal years 2024 and 2025.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$4,371,937	\$4,371,937	\$4,371,937

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS) Item Priority: 3 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 Central Administration		
	03-01-02 Information Technology		
	03-01-03 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	759,625	778,616
1002	OTHER PERSONNEL COSTS	41,779	42,823
2001	PROFESSIONAL FEES AND SERVICES	200,000	205,000
2003	CONSUMABLE SUPPLIES	20,000	20,500
2009	OTHER OPERATING EXPENSE	232,000	237,800
5000	CAPITAL EXPENDITURES	3,750,000	3,843,752
TOTAL, OBJECT OF EXPENSE		\$5,003,404	\$5,128,491
METHOD OF FINANCING:			
1	General Revenue Fund	1,909,654	1,957,396
5105	Public Assurance	3,000,000	3,075,001
5147	Physicians Health Program	93,750	96,094
TOTAL, METHOD OF FINANCING		\$5,003,404	\$5,128,491
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board seeks to modernize its legacy case management systems to enhance operational efficiency. Currently, investigation, litigation and support staff operate across four distinct systems with redundant information and duplicative electronic files leading to significant inefficiencies. A new centralized case management platform will streamline the handling of over 9,000 complaints, almost 2,000 investigations and almost 200 cases annually by consolidating data, electronic files, and workflows into a single platform. This modernization will improve investigative and litigation processes and facilitate better collaboration and data management from the receipt of a complaint to resolution.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

This request will also require an additional 6 full-time equivalent positions to support the implementation and on-going maintenance of this system. It will also require the realignment of job responsibilities for existing support staff within other strategies from administrative tasks to more technical roles including digital records maintenance and reporting. Implementing this solution will support the agency's goal of providing exceptional customer service and adapting to evolving technological needs.

EXTERNAL/INTERNAL FACTORS:

The Texas Medical Board requires the modernization of its legacy systems to handle the increasing volume of complaints, investigations, and cases and to maintain operational efficiency. Internally, the shift to a centralized system will need more technical staff and ensure data security measures to protect personally identifiable information. Externally, compliance with regulatory requirements and the growing number of licensees due to population growth necessitate a scalable and up-to-date case management system. Keeping pace with technological advancements and meeting stakeholder expectations are critical for maintaining high service standards.

PCLS TRACKING KEY:

PCLS_89R_503_1552638

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The costs of the IT component include the acquisition of the platform for the case management system to include licenses, subscriptions and service level agreements. The agency anticipates costs to be \$3,750,000 and \$3,843,752 in fiscal years 2026 and 2027, respectively. The costs to support this project are a mix use of General Revenue Fund 0001, \$1,328,907, General Revenue-Dedicated Fund 5147, \$189,844, and General Revenue-Dedicated Fund 5105, \$6,075,001 over the biennium. Additionally, the agency anticipates an estimated \$6 million in unbudgeted funds in Fund 5105 in fiscal year 2025 that can be rolled over and authorized to fund this project. The agency will be submitting a rider request for this purpose.

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

NEW

STATUS:

The Texas Medical Board issued a request for information and participated in vendor presentations to get an idea on the types of platforms available and the anticipated costs to support a case management system. Although several vendors submitted proposals, not one vendor submitted a comprehensive solution in an all inclusive platform that can support the agency's operations of receiving a complaint and seeing through to resolution. The agency anticipates that multiple vendors may be required to complete this project and/or customization of an "off-the-shelf" software may be required to be developed in-house. Additionally, with the approval of exceptional item request #5, the agency has an assumption that with the requested employees in this project and #5, the agency could potentially build the required platform in-house although this may double the timeframe from implementation to completion.

OUTCOMES:

The expected outcomes of this project are significantly improved efficiencies in the process for investigations, litigation, and operational support to review a complaint and see it through to resolution. As mentioned, multiple systems are currently required to complete one complaint requiring duplicate information to be stored correctly and increasing the time for research and analysis by agency staff. This project will streamline this process, store all required documentation and data in one platform and improve the availability of and access to data.

OUTPUTS:

The output measures for this project include the time it takes to complete the review of a complaint once fully completed and received; the time it takes for an investigation of a jurisdictional complaint, and the time to prepare for and complete a complaint that has moved on to litigation. The agency projects significant efficiencies to be realized

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

decreasing the time to complete these duties.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

While this project can be scaled down both by spreading out the acquisition of modules for the case management system (complaints, investigations, litigation, reporting, expert panelists), or by building the platform inhouse with additional IT staff, the agency does not recommend it. Inefficiencies already exist between the complaint process and litigation and further delaying this project or limiting the capacity for a full implementation over a shorter period will hinder the agencies ability to be effective .

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$3,750,000	\$3,843,752	\$0	\$0	\$0	\$7,593,752

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$2,000,000	\$2,100,000	\$2,205,000	\$1,288,752	\$0	\$7,593,752

FTE

2024	2025	2026	2027	2028	2029	2030
8.0	8.0	8.0	8.0	8.0	8.0	8.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request is estimated to be \$1.5 million dollars each fiscal year beginning in fiscal year 2028 with a conservative 5 percent modifier each fiscal year beyond. These costs support the requirements for maintenance, service agreements, and subscription services required to sustain the new case management system. Additionally, the salaries and operating cost to support the IT staff are included. IT staff are required to maintain the day-to-day operations of the system and support agency personnel in accessing the system for their duties.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,784,739	\$2,859,739	\$2,938,489

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

This exceptional item request includes the requirements to support a service level agreement and/or subscription services with a third-party vendor facilitating the platform for the agency's case management system. The costs of the service level agreement and subscriptions will depend on the number of licenses required and storage requirements.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Inflation Adjusted Operational Costs Item Priority: 4 IT Component: Yes 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 Central Administration		
	03-01-02 Information Technology		
	03-01-03 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	679,071	679,147
2002	FUELS AND LUBRICANTS	263	269
2003	CONSUMABLE SUPPLIES	8,406	4,367
2004	UTILITIES	19,229	19,710
2005	TRAVEL	11,199	15,163
2006	RENT - BUILDING	1,733	1,775
2007	RENT - MACHINE AND OTHER	4,159	4,263
2009	OTHER OPERATING EXPENSE	84,240	85,922
5000	CAPITAL EXPENDITURES	94,123	94,124
TOTAL, OBJECT OF EXPENSE		\$902,423	\$904,740
METHOD OF FINANCING:			
1	General Revenue Fund	399,614	401,866
5105	Public Assurance	490,000	490,000
5147	Physicians Health Program	12,809	12,874
TOTAL, METHOD OF FINANCING		\$902,423	\$904,740

DESCRIPTION / JUSTIFICATION:

Funding is being requested to support the current operations due to the increase in cost of goods and services resulting from inflation. To maintain current operational capacity, funding increases of between 10 to 15 percent are required to absorb these cost increases. This includes costs associated with internet services, mobility services,

Agency code: 503

Agency name: Texas Medical Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

leases for equipment, mail outs and delivery services for litigation and investigative work, office supplies, travel, subscriptions services to data banks, research and information databases, and continuing education for employees required to hold and maintain advanced certifications such as attorneys, nurses, physicians, accountants, IT, and HR staff. Additionally, the agency is requesting to increase the hourly rates for its expert panelists and their consultative work performed for investigations from \$150 to \$200 an hour. This will better position the agency to recruit and retain knowledgeable medical professional who can provide consultation and review as subject matter experts for investigations and legal cases.

EXTERNAL/INTERNAL FACTORS:

The agency has continued to be impacted by increased operational costs due to inflationary pressures. This has increased operational costs such as shipping, internet and phone services, office supplies travel, informational database subscriptions, and continuing education and certifications to maintain employee professional licenses and certifications. These costs have increased by 10 to 15 percent over existing operational requirements impacting the agency's ability to operate efficiently and effectively. Costs have been absorbed by decreasing resources available for staff to operate and in some instances filling vacancies have been required to be delayed to support core operational needs for goods or services. The expert panelist increase in hourly rate is unavoidable due to the specialized knowledge and expertise that is essential to support and maintain agency investigations and subject matter expertise.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request includes additional funding to support existing requirements of core infrastructure, software, endpoint infrastructure, cloud computing and cybersecurity. The method of funding is General Revenue - Dedicated Fund 5147, \$4,706, with the remaining balance coming from General Revenue Fund 0001 over the biennium. Funding is to support the increased costs of goods and services due to inflation over the 2024-25 fiscal year period.

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

CURRENT

STATUS:

This project is an expansion of existing information technology operations.

OUTCOMES:

Delaying the costs of implementing this project will impact the agency's ability to operate effectively and could result in additional future costs to reacquire services forgone due to funding limitations or increases to maintenance and repairs of existing hardware and equipment.

OUTPUTS:

This project supports the agency's ability to stay resilient and productive and keeps up with the costs of goods and services required to remain efficient and effective.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

While this project could be scaled, the resulting impact would be the reduction in goods or services for information technology infrastructure impacting the agency's ability to remain efficient and putting the agency at risk of cybersecurity threats resulting from old and failing information technology infrastructure.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION							Excp 2026	Excp 2027
ESTIMATED IT COST									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
	\$0	\$0	\$94,123	\$94,124	\$0	\$0	\$0	\$188,247	
SCALABILITY									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE									
	2024	2025	2026	2027	2028	2029	2030		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request is the budget requested beyond fiscal year 2027 for the increase in the costs of goods and services due to inflation between fiscal years 2024 and 2025.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$904,740	\$904,740	\$904,740

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Information Technology Acquisition and Expansion Item Priority: 5 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 Central Administration		
	03-01-02 Information Technology		
	03-01-03 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	749,198	767,928
1002	OTHER PERSONNEL COSTS	41,206	42,236
2001	PROFESSIONAL FEES AND SERVICES	150,000	153,750
2003	CONSUMABLE SUPPLIES	20,000	20,500
2009	OTHER OPERATING EXPENSE	286,400	293,560
5000	CAPITAL EXPENDITURES	540,000	553,502
TOTAL, OBJECT OF EXPENSE		\$1,786,804	\$1,831,476
METHOD OF FINANCING:			
1	General Revenue Fund	1,773,304	1,817,638
5147	Physicians Health Program	13,500	13,838
TOTAL, METHOD OF FINANCING		\$1,786,804	\$1,831,476
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is requesting funding to support the increasing demands of modernizing legacy systems and sustaining ongoing information technology (IT) operations. To support this critical requirement, funding is included to support an additional 8 full-time equivalent positions within the IT department. As the agency updates its technology framework, these positions will ensure the effective implementation and support of key projects, thereby enhancing operational efficiency, security, resilience and productivity. This investment is crucial to meet the growing needs of the agency and to continue providing high-quality service to the public and stakeholders.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

Internally, the Texas Medical Board requires more personnel to manage critical projects like network infrastructure, cloud operations, and cybersecurity, ensuring operational continuity and system uptime. Externally, evolving regulatory requirements and the rapid pace of technological advancements necessitate specialized staff to maintain compliance and implement updates. Also, the growing number of licensees and the agency's expanding role in healthcare regulation require a more robust IT framework to meet the increasing demand for services while operating in a secure and resilient environment.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request includes additional funding to support existing requirements of core infrastructure, software, endpoint infrastructure, cloud computing and cybersecurity. The method of funding is General Revenue - Dedicated Fund 5147, \$27,338, with the remaining balance coming from General Revenue Fund 0001 over the biennium. Funding is to support the acquisition of additional goods and services for information technology infrastructure and resources.

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

NEW

STATUS:

This effort is new and builds on existing and current efforts for the agency's information technology infrastructure.

OUTCOMES:

Delaying the costs of implementing this project will impact the agency's ability to operate effectively and could result in additional future costs to acquire delayed services or goods due to funding limitations.

OUTPUTS:

This project supports the agency's ability to stay resilient and productive and keeps up with the costs of goods and services required to remain efficient and effective. The output measures of this project will be tied to the operational and support staff transitioning from a paper based workload to digital files and electronic information so departments can better access information more readily.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

While this project could be scaled, the resulting impact would be the agency's ability to modernize more efficiently and effectively as technology advancements and enhancements are made.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$540,000	\$553,502	\$0	\$0	\$0	\$1,093,502

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION							Excp 2026	Excp 2027
SCALABILITY									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
	\$0	\$0	\$273,376	\$23,376	\$23,375	\$23,375	\$0	\$1,093,502	
FTE									
	2024	2025	2026	2027	2028	2029	2030		
	0.0	0.0	8.0	8.0	8.0	8.0	8.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request include budget requested for salaries and operating costs to support information technology staff. Additionally, part of the costs include the increase in capital budget categories to support agency wide operations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,831,476	\$1,831,476	\$1,831,476

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

The estimated contract costs for this exceptional item request are for subscription and/or license requirements to support the increase in capital budget requests for core infrastructure, software, endpoint infrastructure, cloud operations and cybersecurity.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name:	Enhanced Operational Capacity		
Item Priority:	6		
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	Central Administration	
	03-01-02	Information Technology	
	03-01-03	Indirect Administration - Other Support Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,088,168	4,280,741
1002	OTHER PERSONNEL COSTS	98,786	202,511
2009	OTHER OPERATING EXPENSE	187,000	191,675
5000	CAPITAL EXPENDITURES	2,508,946	330,051
TOTAL, OBJECT OF EXPENSE		\$4,882,900	\$5,004,978

METHOD OF FINANCING:

1	General Revenue Fund	4,807,168	4,991,935
5147	Physicians Health Program	75,732	13,043
TOTAL, METHOD OF FINANCING		\$4,882,900	\$5,004,978

FULL-TIME EQUIVALENT POSITIONS (FTE):

42.00	42.00
-------	-------

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is seeking additional resources to manage the growth in medical and health professionals across the state. The agency's licensee population has grown over 25 percent since 2016 and continues to grow at a conservative 3 percent average annually. Inadequate resources could compromise public safety as Texans rely on qualified medical and health professionals for high-quality care. To address this, the agency is requesting 40 additional full-time equivalent positions in the following areas:

- 1) Licensing (11 FTEs)
- 2) Enforcement (8 FTEs)
- 3) Public Education (2 FTEs)
- 4) Indirect Support Central Administration (8 FTEs)

Agency code: 503

Agency name: Texas Medical Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
5)	Indirect Support Information Technology (5 FTEs)		
6)	Indirect Support Staff Support (7 FTEs).		
7)	Physician Health Program (1 FTEs)		

This staffing increase will also fund a new learning management system for training expert panelists who provide consultative work for investigations and litigation cases, enhance outreach efforts, and support the expansion of the agency's footprint at the George H.W. Bush Building (GHWB). These measures will help normalize workloads, improve staff work-life balance, and address overwork issues identified in exit interviews.

EXTERNAL/INTERNAL FACTORS:

The agency has realized a 25 percent increase to its licensee population since 2016 which has significantly expanded its operational requirements and workload. In fiscal year 2024, the agency generated approximately 40% in excess revenues, providing an opportunity to enhance its operating budget. This funding will support increased investigations, background checks, improve the time required for licensing and registrations, and enforcement actions. Also, the strain on current staff, as highlighted by exit interviews, underscores the need for additional full-time equivalent positions to balance workloads and improve work-life balance. The expansion at the George H.W. Bush Building also necessitates increased resources to accommodate operational demands and infrastructure improvements.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project includes funding to support the acquisition of information technology infrastructure to support the expansion of the Texas Medical Board to other floors within the George H.W. Bush Building.

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

NEW

STATUS:

This project has not been started.

OUTCOMES:

The outcomes associated with this project include increased efficiencies agency wide, but specifically with litigation, investigations, operational support, licensure, and registrations. The addition of new staff will normalize workloads. Information technology staff are requested in this project to support the new staff.

OUTPUTS:

The output measures of this project will be increased efficiencies agency with litigation, investigations, operational support, licensure, and registrations. The addition of new staff will normalize workloads improving processing times and ability to take on additional investigations and litigation cases as well as process licenses and registrations more efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

This project can be scaled by reducing the number of new staff resulting in a requirement for fewer IT staff and IT related resources.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION							Excp 2026	Excp 2027
ESTIMATED IT COST									
		2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
		\$0	\$0	\$208,946	\$330,051	\$0	\$0	\$0	\$538,997
SCALABILITY									
		2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2024	2025	2026	2027	2028	2029	2030	
		0.0	0.0	3.2	3.2	3.2	3.2	3.2	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request include budget requested for salaries and operating costs to support agency wide staff. Additionally, part of the costs include the increase in capital budget categories to support the addition of new employees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$5,004,978	\$5,004,978	\$5,004,978

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

The estimated contract costs for this exceptional item request are for subscription and/or license requirements to support the increase in capital budget requests for core infrastructure, software, endpoint infrastructure, cloud operations and cybersecurity. These items will be necessary to support the addition of new employees.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Office of the Ombudsman Item Priority: 7 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-02-01 Provide Programs to Educate the Public and Licensees		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,750	237,544
1002	OTHER PERSONNEL COSTS	11,588	11,878
2009	OTHER OPERATING EXPENSE	22,000	22,550
5000	CAPITAL EXPENDITURES	32,200	33,005
TOTAL, OBJECT OF EXPENSE		\$297,538	\$304,977
METHOD OF FINANCING:			
1	General Revenue Fund	297,538	304,977
TOTAL, METHOD OF FINANCING		\$297,538	\$304,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The agency seeks funds to create an Ombudsman Office to handle dispute resolution and advocacy on behalf of both agency employees and constituents. Agency staff strives to provide complainants and respondents with as much information as possible to help them understand agency determinations. However, given the number and complexity of the complaints received, the agency does not have the resources required to provide the level of explanation many individuals would prefer. An ombudsman would help bridge this information gap when it exists. The agency will also expect the Office of the Ombudsman to take over the initial review of complaints against the agency from the Office of the General Counsel and the Governmental Affairs and Communications department.

EXTERNAL/INTERNAL FACTORS:

The agency receives an average of 9,000 complaints per year, with a total of 8,145 received complaints for fiscal year 2023 and an estimated 8,732 complaints for fiscal year 2024. In fiscal year 2023, a total of 3,676 complaints were considered jurisdictional, but not filed. With many health care professionals and health care entities around Texas, complainants become confused about which state agency regulates which entity. While the agency has a process to appeal the dismissal of a complaint, the complexity of the process results in a yearly increase in appeals, rapidly approaching the maximum number of appeals the agency can schedule per fiscal year.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project includes the acquisition of information technology infrastructure and resources to support the creation of the Office of the Ombudsman and staff.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

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

NEW

STATUS:

This project has not been started and is new.

OUTCOMES:

The outcomes of this project are to resolve the dissatisfaction of a complainant as the result of the outcome on their complaint by agency staff. The Office of the Ombudsman will walk the complainant through the process to help them better understand the outcome and ensure that the proper policies, procedures and statutory requirements were followed.

OUTPUTS:

The output measures of this project will be the number of complainants dissatisfaction resolved.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

This project cannot be scaled.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$33,200	\$33,005	\$0	\$0	\$0	\$66,205

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated on-going costs to support this exceptional item request include budget requested for salaries and operating costs to support the Office of the Ombudsman .

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **9:55:51PM**

Agency code: **503**

Agency name: **Texas Medical Board**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Additionally, part of the costs include a small increase in capital budget categories to support the addition of new employees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$304,977	\$304,977	\$304,977

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy:		1-1-1	Conduct a Timely, Efficient, Cost-effective Licensure Process
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	307,500
1002	OTHER PERSONNEL COSTS	30,226	30,981
2009	OTHER OPERATING EXPENSE	73,382	82,738
TOTAL, OBJECT OF EXPENSE		\$403,608	\$421,219
METHOD OF FINANCING:			
1 General Revenue Fund		403,608	421,219
TOTAL, METHOD OF FINANCING		\$403,608	\$421,219

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy: 2-1-1		Conduct Competent, Fair, Timely Investigations and Monitor Results	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	307,500
1002	OTHER PERSONNEL COSTS	40,993	42,018
2009	OTHER OPERATING EXPENSE	98,841	111,443
TOTAL, OBJECT OF EXPENSE		\$439,834	\$460,961
METHOD OF FINANCING:			
1 General Revenue Fund		439,834	460,961
TOTAL, METHOD OF FINANCING		\$439,834	\$460,961

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	2,015	2,065
TOTAL, OBJECT OF EXPENSE		\$2,015	\$2,065
METHOD OF FINANCING:			
1	General Revenue Fund	2,015	2,065
TOTAL, METHOD OF FINANCING		\$2,015	\$2,065

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	1,117	1,145
TOTAL, OBJECT OF EXPENSE		\$1,117	\$1,145
METHOD OF FINANCING:			
1	General Revenue Fund	1,117	1,145
TOTAL, METHOD OF FINANCING		\$1,117	\$1,145

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy:		3-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	307,500
1002	OTHER PERSONNEL COSTS	18,862	19,333
2009	OTHER OPERATING EXPENSE	39,937	45,029
TOTAL, OBJECT OF EXPENSE		\$358,799	\$371,862
METHOD OF FINANCING:			
1	General Revenue Fund	358,799	371,862
TOTAL, METHOD OF FINANCING		\$358,799	\$371,862

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

Code	Description	Excp 2026	Excp 2027
Item Name: Budgetary Amendments			
Allocation to Strategy: 3-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	7,963	8,162
TOTAL, OBJECT OF EXPENSE		\$7,963	\$8,162
METHOD OF FINANCING:			
1	General Revenue Fund	7,963	8,162
TOTAL, METHOD OF FINANCING		\$7,963	\$8,162

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,173,252	1,202,583
1002	OTHER PERSONNEL COSTS	15,822	16,218
TOTAL, OBJECT OF EXPENSE		\$1,189,074	\$1,218,801
METHOD OF FINANCING:			
1	General Revenue Fund	1,189,074	1,218,801
TOTAL, METHOD OF FINANCING		\$1,189,074	\$1,218,801

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,788,919	1,833,642
1002	OTHER PERSONNEL COSTS	22,732	23,300
TOTAL, OBJECT OF EXPENSE		\$1,811,651	\$1,856,942
METHOD OF FINANCING:			
1	General Revenue Fund	1,811,651	1,856,942
TOTAL, METHOD OF FINANCING		\$1,811,651	\$1,856,942

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,395	164,405
1002	OTHER PERSONNEL COSTS	1,967	2,016
TOTAL, OBJECT OF EXPENSE		\$162,362	\$166,421
METHOD OF FINANCING:			
1	General Revenue Fund	162,362	166,421
TOTAL, METHOD OF FINANCING		\$162,362	\$166,421

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,748	105,317
1002	OTHER PERSONNEL COSTS	1,514	1,552
TOTAL, OBJECT OF EXPENSE		\$104,262	\$106,869
METHOD OF FINANCING:			
1	General Revenue Fund	104,262	106,869
TOTAL, METHOD OF FINANCING		\$104,262	\$106,869

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	498,561	511,025
1002	OTHER PERSONNEL COSTS	6,052	6,203
TOTAL, OBJECT OF EXPENSE		\$504,613	\$517,228
METHOD OF FINANCING:			
1	General Revenue Fund	504,613	517,228
TOTAL, METHOD OF FINANCING		\$504,613	\$517,228

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 3-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	361,454	370,490
1002	OTHER PERSONNEL COSTS	5,114	5,242
TOTAL, OBJECT OF EXPENSE		\$366,568	\$375,732
METHOD OF FINANCING:			
1	General Revenue Fund	366,568	375,732
TOTAL, METHOD OF FINANCING		\$366,568	\$375,732

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

Code	Description	Excp 2026	Excp 2027
Item Name: Inflation Adjusted Salary Revisions			
Allocation to Strategy: 3-1-3 Indirect Administration - Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,363	128,497
1002	OTHER PERSONNEL COSTS	1,412	1,447
TOTAL, OBJECT OF EXPENSE		\$126,775	\$129,944
METHOD OF FINANCING:			
1	General Revenue Fund	126,775	129,944
TOTAL, METHOD OF FINANCING		\$126,775	\$129,944

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,312,500	1,345,313
TOTAL, OBJECT OF EXPENSE		\$1,312,500	\$1,345,313
METHOD OF FINANCING:			
5105	Public Assurance	1,312,500	1,345,313
TOTAL, METHOD OF FINANCING		\$1,312,500	\$1,345,313

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,687,500	1,729,688
TOTAL, OBJECT OF EXPENSE		\$1,687,500	\$1,729,688
METHOD OF FINANCING:			
5105	Public Assurance	1,687,500	1,729,688
TOTAL, METHOD OF FINANCING		\$1,687,500	\$1,729,688

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	93,750	96,094
TOTAL, OBJECT OF EXPENSE		\$93,750	\$96,094
METHOD OF FINANCING:			
5147	Physicians Health Program	93,750	96,094
TOTAL, METHOD OF FINANCING		\$93,750	\$96,094

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	93,750	96,094
TOTAL, OBJECT OF EXPENSE		\$93,750	\$96,094
METHOD OF FINANCING:			
1	General Revenue Fund	93,750	96,094
TOTAL, METHOD OF FINANCING		\$93,750	\$96,094

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	281,250	288,281
TOTAL, OBJECT OF EXPENSE		\$281,250	\$288,281
METHOD OF FINANCING:			
1	General Revenue Fund	281,250	288,281
TOTAL, METHOD OF FINANCING		\$281,250	\$288,281

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Healthcare Enforcement & Accountability Licensing System (HEALS)	
Allocation to Strategy:		3-1-2	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	759,625	778,616
1002	OTHER PERSONNEL COSTS	41,779	42,823
2001	PROFESSIONAL FEES AND SERVICES	200,000	205,000
2003	CONSUMABLE SUPPLIES	20,000	20,500
2009	OTHER OPERATING EXPENSE	232,000	237,800
5000	CAPITAL EXPENDITURES	187,500	192,188
TOTAL, OBJECT OF EXPENSE		\$1,440,904	\$1,476,927
METHOD OF FINANCING:			
1 General Revenue Fund		1,440,904	1,476,927
TOTAL, METHOD OF FINANCING		\$1,440,904	\$1,476,927
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Healthcare Enforcement & Accountability Licensing System (HEALS)			
Allocation to Strategy: 3-1-3 Indirect Administration - Other Support Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	93,750	96,094
TOTAL, OBJECT OF EXPENSE		\$93,750	\$96,094
METHOD OF FINANCING:			
1	General Revenue Fund	93,750	96,094
TOTAL, METHOD OF FINANCING		\$93,750	\$96,094

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:51PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		1-1-1	Conduct a Timely, Efficient, Cost-effective Licensure Process
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	32	32
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	1,310	1,360
2004	UTILITIES	5,703	5,703
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	728	728
2009	OTHER OPERATING EXPENSE	28,563	27,247
5000	CAPITAL EXPENDITURES	32,944	32,943
TOTAL, OBJECT OF EXPENSE		\$69,280	\$68,013
METHOD OF FINANCING:			
1 General Revenue Fund		69,280	68,013
TOTAL, METHOD OF FINANCING		\$69,280	\$68,013

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	671,439	671,475
2002	FUELS AND LUBRICANTS	263	269
2003	CONSUMABLE SUPPLIES	1,973	1,213
2004	UTILITIES	9,068	9,549
2005	TRAVEL	1,500	5,220
2006	RENT - BUILDING	1,575	1,614
2007	RENT - MACHINE AND OTHER	936	936
2009	OTHER OPERATING EXPENSE	36,806	36,962
5000	CAPITAL EXPENDITURES	42,355	42,355
TOTAL, OBJECT OF EXPENSE		\$765,915	\$769,593
METHOD OF FINANCING:			
1	General Revenue Fund	275,915	279,593
5105	Public Assurance	490,000	490,000
TOTAL, METHOD OF FINANCING		\$765,915	\$769,593

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		2-1-2	Physician Health Program
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003	CONSUMABLE SUPPLIES	46	46
2004	UTILITIES	1,607	1,607
2005	TRAVEL	1,694	1,737
2007	RENT - MACHINE AND OTHER	52	52
2009	OTHER OPERATING EXPENSE	1,057	1,079
5000	CAPITAL EXPENDITURES	2,353	2,353
TOTAL, OBJECT OF EXPENSE		\$12,809	\$12,874
METHOD OF FINANCING:			
5147 Physicians Health Program		12,809	12,874
TOTAL, METHOD OF FINANCING		\$12,809	\$12,874

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		2-2-1	Provide Programs to Educate the Public and Licensees
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	4,012	668
2004	UTILITIES	407	407
2007	RENT - MACHINE AND OTHER	52	52
2009	OTHER OPERATING EXPENSE	1,173	1,735
5000	CAPITAL EXPENDITURES	2,353	2,353
TOTAL, OBJECT OF EXPENSE		\$7,997	\$5,215
METHOD OF FINANCING:			
1 General Revenue Fund		7,997	5,215
TOTAL, METHOD OF FINANCING		\$7,997	\$5,215

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		3-1-1	Central Administration
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,365	1,399
2003	CONSUMABLE SUPPLIES	586	591
2004	UTILITIES	1,222	1,222
2005	TRAVEL	7,585	7,775
2006	RENT - BUILDING	158	161
2007	RENT - MACHINE AND OTHER	208	312
2009	OTHER OPERATING EXPENSE	15,587	15,912
5000	CAPITAL EXPENDITURES	7,059	7,060
TOTAL, OBJECT OF EXPENSE		\$33,770	\$34,432
METHOD OF FINANCING:			
1 General Revenue Fund		33,770	34,432
TOTAL, METHOD OF FINANCING		\$33,770	\$34,432

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		3-1-2	Information Technology
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	37	37
2004	UTILITIES	815	815
2007	RENT - MACHINE AND OTHER	104	104
2009	OTHER OPERATING EXPENSE	400	400
5000	CAPITAL EXPENDITURES	4,706	4,707
TOTAL, OBJECT OF EXPENSE		\$6,062	\$6,063
METHOD OF FINANCING:			
1 General Revenue Fund		6,062	6,063
TOTAL, METHOD OF FINANCING		\$6,062	\$6,063

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Inflation Adjusted Operational Costs	
Allocation to Strategy:		3-1-3	Indirect Administration - Other Support Services
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	235	241
2003	CONSUMABLE SUPPLIES	442	452
2004	UTILITIES	407	407
2005	TRAVEL	420	431
2007	RENT - MACHINE AND OTHER	2,079	2,079
2009	OTHER OPERATING EXPENSE	654	2,587
5000	CAPITAL EXPENDITURES	2,353	2,353
TOTAL, OBJECT OF EXPENSE		\$6,590	\$8,550
METHOD OF FINANCING:			
1 General Revenue Fund		6,590	8,550
TOTAL, METHOD OF FINANCING		\$6,590	\$8,550

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Information Technology Acquisition and Expansion		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	189,000	193,725
TOTAL, OBJECT OF EXPENSE		\$189,000	\$193,725
METHOD OF FINANCING:			
1	General Revenue Fund	189,000	193,725
TOTAL, METHOD OF FINANCING		\$189,000	\$193,725

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	243,000	249,075
TOTAL, OBJECT OF EXPENSE		\$243,000	\$249,075
METHOD OF FINANCING:			
1	General Revenue Fund	243,000	249,075
TOTAL, METHOD OF FINANCING		\$243,000	\$249,075

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,500	13,838
TOTAL, OBJECT OF EXPENSE		\$13,500	\$13,838
METHOD OF FINANCING:			
5147	Physicians Health Program	13,500	13,838
TOTAL, METHOD OF FINANCING		\$13,500	\$13,838

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,500	13,838
TOTAL, OBJECT OF EXPENSE		\$13,500	\$13,838
METHOD OF FINANCING:			
1	General Revenue Fund	13,500	13,838
TOTAL, METHOD OF FINANCING		\$13,500	\$13,838

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,854	129,000
1002	OTHER PERSONNEL COSTS	6,922	7,095
2009	OTHER OPERATING EXPENSE	13,200	13,530
5000	CAPITAL EXPENDITURES	40,500	41,513
TOTAL, OBJECT OF EXPENSE		\$186,476	\$191,138
METHOD OF FINANCING:			
1 General Revenue Fund		186,476	191,138
TOTAL, METHOD OF FINANCING		\$186,476	\$191,138
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 3-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	527,103	540,281
1002	OTHER PERSONNEL COSTS	28,991	29,716
2001	PROFESSIONAL FEES AND SERVICES	150,000	153,750
2003	CONSUMABLE SUPPLIES	20,000	20,500
2009	OTHER OPERATING EXPENSE	260,000	266,500
5000	CAPITAL EXPENDITURES	27,000	27,675
TOTAL, OBJECT OF EXPENSE		\$1,013,094	\$1,038,422
METHOD OF FINANCING:			
1 General Revenue Fund		1,013,094	1,038,422
TOTAL, METHOD OF FINANCING		\$1,013,094	\$1,038,422
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Information Technology Acquisition and Expansion			
Allocation to Strategy: 3-1-3 Indirect Administration - Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,241	98,647
1002	OTHER PERSONNEL COSTS	5,293	5,425
2009	OTHER OPERATING EXPENSE	13,200	13,530
5000	CAPITAL EXPENDITURES	13,500	13,838
TOTAL, OBJECT OF EXPENSE		\$128,234	\$131,440
METHOD OF FINANCING:			
1 General Revenue Fund		128,234	131,440
TOTAL, METHOD OF FINANCING		\$128,234	\$131,440
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhanced Operational Capacity			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	418,438	857,798
1002	OTHER PERSONNEL COSTS	20,182	41,373
2009	OTHER OPERATING EXPENSE	51,425	52,711
5000	CAPITAL EXPENDITURES	527,169	90,764
TOTAL, OBJECT OF EXPENSE		\$1,017,214	\$1,042,646
METHOD OF FINANCING:			
1 General Revenue Fund		1,017,214	1,042,646
TOTAL, METHOD OF FINANCING		\$1,017,214	\$1,042,646
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhanced Operational Capacity			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	535,118	1,096,987
1002	OTHER PERSONNEL COSTS	28,679	58,792
2009	OTHER OPERATING EXPENSE	37,400	38,335
5000	CAPITAL EXPENDITURES	628,196	66,010
TOTAL, OBJECT OF EXPENSE		\$1,229,393	\$1,260,124
METHOD OF FINANCING:			
1 General Revenue Fund		1,229,393	1,260,124
TOTAL, METHOD OF FINANCING		\$1,229,393	\$1,260,124
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 9:55:51PM

Agency code: 503 Agency name: Texas Medical Board

Code	Description	Excp 2026	Excp 2027
Item Name: Enhanced Operational Capacity			
Allocation to Strategy: 2-1-2 Physician Health Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,352	123,722
1002	OTHER PERSONNEL COSTS	2,656	5,445
2009	OTHER OPERATING EXPENSE	4,675	4,792
5000	CAPITAL EXPENDITURES	71,057	8,251
TOTAL, OBJECT OF EXPENSE		\$138,740	\$142,210
METHOD OF FINANCING:			
1	General Revenue Fund	63,008	129,167
5147	Physicians Health Program	75,732	13,043
TOTAL, METHOD OF FINANCING		\$138,740	\$142,210
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Enhanced Operational Capacity	
Allocation to Strategy:		2-2-1	Provide Programs to Educate the Public and Licensees
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	104,610	214,451
1002	OTHER PERSONNEL COSTS	4,603	9,436
2009	OTHER OPERATING EXPENSE	9,350	9,584
5000	CAPITAL EXPENDITURES	125,312	16,503
TOTAL, OBJECT OF EXPENSE		\$243,875	\$249,974
METHOD OF FINANCING:			
1 General Revenue Fund		243,875	249,974
TOTAL, METHOD OF FINANCING		\$243,875	\$249,974
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhanced Operational Capacity			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,899	668,093
1002	OTHER PERSONNEL COSTS	14,340	29,397
2009	OTHER OPERATING EXPENSE	28,050	28,751
5000	CAPITAL EXPENDITURES	388,538	49,508
TOTAL, OBJECT OF EXPENSE		\$756,827	\$775,749
METHOD OF FINANCING:			
1 General Revenue Fund		756,827	775,749
TOTAL, METHOD OF FINANCING		\$756,827	\$775,749
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Enhanced Operational Capacity	
Allocation to Strategy:		3-1-2	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	269,571	552,621
1002	OTHER PERSONNEL COSTS	11,862	24,317
2009	OTHER OPERATING EXPENSE	32,725	33,543
5000	CAPITAL EXPENDITURES	337,781	57,759
TOTAL, OBJECT OF EXPENSE		\$651,939	\$668,240
METHOD OF FINANCING:			
1 General Revenue Fund		651,939	668,240
TOTAL, METHOD OF FINANCING		\$651,939	\$668,240
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Enhanced Operational Capacity	
Allocation to Strategy:		3-1-3	Indirect Administration - Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	374,180	767,069
1002	OTHER PERSONNEL COSTS	16,464	33,751
2009	OTHER OPERATING EXPENSE	23,375	23,959
5000	CAPITAL EXPENDITURES	430,893	41,256
TOTAL, OBJECT OF EXPENSE		\$844,912	\$866,035
METHOD OF FINANCING:			
1 General Revenue Fund		844,912	866,035
TOTAL, METHOD OF FINANCING		\$844,912	\$866,035
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.8	4.8

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

Code	Description	Excp 2026	Excp 2027
Item Name: Office of the Ombudsman			
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,750	237,544
1002	OTHER PERSONNEL COSTS	11,588	11,878
2009	OTHER OPERATING EXPENSE	22,000	22,550
5000	CAPITAL EXPENDITURES	32,200	33,005
TOTAL, OBJECT OF EXPENSE		\$297,538	\$304,977
METHOD OF FINANCING:			
1 General Revenue Fund		297,538	304,977
TOTAL, METHOD OF FINANCING		\$297,538	\$304,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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	Excp 2026	Excp 2027
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,891,690	2,367,881
1002 OTHER PERSONNEL COSTS	66,230	88,572
2001 PROFESSIONAL FEES AND SERVICES	32	32
2003 CONSUMABLE SUPPLIES	1,310	1,360
2004 UTILITIES	5,703	5,703
2007 RENT - MACHINE AND OTHER	728	728
2009 OTHER OPERATING EXPENSE	153,370	162,696
5000 CAPITAL EXPENDITURES	2,061,613	1,662,745
Total, Objects of Expense	\$4,180,676	\$4,289,717

METHOD OF FINANCING:

1 General Revenue Fund	2,868,176	2,944,404
5105 Public Assurance	1,312,500	1,345,313
Total, Method of Finance	\$4,180,676	\$4,289,717

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Budgetary Amendments
 Inflation Adjusted Salary Revisions
 Healthcare Enforcement & Accountability Licensing System (HEALS)
 Inflation Adjusted Operational Costs
 Information Technology Acquisition and Expansion
 Enhanced Operational Capacity

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,624,037	3,238,129
1002 OTHER PERSONNEL COSTS	92,404	124,110
2001 PROFESSIONAL FEES AND SERVICES	671,439	671,475
2002 FUELS AND LUBRICANTS	263	269
2003 CONSUMABLE SUPPLIES	1,973	1,213
2004 UTILITIES	9,068	9,549
2005 TRAVEL	1,500	5,220
2006 RENT - BUILDING	1,575	1,614
2007 RENT - MACHINE AND OTHER	936	936
2009 OTHER OPERATING EXPENSE	173,047	186,740
5000 CAPITAL EXPENDITURES	2,601,051	2,087,128
Total, Objects of Expense	\$6,177,293	\$6,326,383

METHOD OF FINANCING:

1 General Revenue Fund	3,999,793	4,106,695
5105 Public Assurance	2,177,500	2,219,688
Total, Method of Finance	\$6,177,293	\$6,326,383

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0
----------------------------------------------	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Budgetary Amendments
- Inflation Adjusted Salary Revisions
- Healthcare Enforcement & Accountability Licensing System (HEALS)
- Inflation Adjusted Operational Costs

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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 2026

Exp 2027

Information Technology Acquisition and Expansion

Enhanced Operational Capacity

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	220,747	288,127
1002 OTHER PERSONNEL COSTS	6,638	9,526
2001 PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003 CONSUMABLE SUPPLIES	46	46
2004 UTILITIES	1,607	1,607
2005 TRAVEL	1,694	1,737
2007 RENT - MACHINE AND OTHER	52	52
2009 OTHER OPERATING EXPENSE	5,732	5,871
5000 CAPITAL EXPENDITURES	180,660	120,536
Total, Objects of Expense	\$423,176	\$433,502

METHOD OF FINANCING:

1 General Revenue Fund	227,385	297,653
5147 Physicians Health Program	195,791	135,849
Total, Method of Finance	\$423,176	\$433,502

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Budgetary Amendments
- Inflation Adjusted Salary Revisions
- Healthcare Enforcement & Accountability Licensing System (HEALS)
- Inflation Adjusted Operational Costs
- Information Technology Acquisition and Expansion

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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 2026

Exp 2027

Enhanced Operational Capacity

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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 2026	Excp 2027
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	439,108	557,312
1002 OTHER PERSONNEL COSTS	18,822	24,011
2003 CONSUMABLE SUPPLIES	4,012	668
2004 UTILITIES	407	407
2007 RENT - MACHINE AND OTHER	52	52
2009 OTHER OPERATING EXPENSE	32,523	33,869
5000 CAPITAL EXPENDITURES	267,115	161,793
Total, Objects of Expense	\$762,039	\$778,112

METHOD OF FINANCING:

1 General Revenue Fund	762,039	778,112
Total, Method of Finance	\$762,039	\$778,112

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Budgetary Amendments
- Inflation Adjusted Salary Revisions
- Healthcare Enforcement & Accountability Licensing System (HEALS)
- Inflation Adjusted Operational Costs
- Information Technology Acquisition and Expansion
- Enhanced Operational Capacity
- Office of the Ombudsman

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,250,314	1,615,618
1002 OTHER PERSONNEL COSTS	46,176	62,028
2001 PROFESSIONAL FEES AND SERVICES	1,365	1,399
2003 CONSUMABLE SUPPLIES	586	591
2004 UTILITIES	1,222	1,222
2005 TRAVEL	7,585	7,775
2006 RENT - BUILDING	158	161
2007 RENT - MACHINE AND OTHER	208	312
2009 OTHER OPERATING EXPENSE	96,774	103,222
5000 CAPITAL EXPENDITURES	717,347	386,362
Total, Objects of Expense	\$2,121,735	\$2,178,690

METHOD OF FINANCING:

1 General Revenue Fund	2,121,735	2,178,690
Total, Method of Finance	\$2,121,735	\$2,178,690

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Budgetary Amendments
 Inflation Adjusted Salary Revisions
 Healthcare Enforcement & Accountability Licensing System (HEALS)
 Inflation Adjusted Operational Costs
 Information Technology Acquisition and Expansion

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION

Exp 2026

Exp 2027

Enhanced Operational Capacity

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

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Technology

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,917,753	2,242,008
1002 OTHER PERSONNEL COSTS	95,709	110,260
2001 PROFESSIONAL FEES AND SERVICES	350,000	358,750
2003 CONSUMABLE SUPPLIES	40,037	41,037
2004 UTILITIES	815	815
2007 RENT - MACHINE AND OTHER	104	104
2009 OTHER OPERATING EXPENSE	525,125	538,243
5000 CAPITAL EXPENDITURES	556,987	282,329
Total, Objects of Expense	\$3,486,530	\$3,573,546

METHOD OF FINANCING:

1 General Revenue Fund	3,486,530	3,573,546
Total, Method of Finance	\$3,486,530	\$3,573,546

FULL-TIME EQUIVALENT POSITIONS (FTE): 15.2 15.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Budgetary Amendments
- Inflation Adjusted Salary Revisions
- Healthcare Enforcement & Accountability Licensing System (HEALS)
- Inflation Adjusted Operational Costs
- Information Technology Acquisition and Expansion
- Enhanced Operational Capacity

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:55:52PM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Indirect Administration - Other Support Services

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	595,784	994,213
1002 OTHER PERSONNEL COSTS	23,169	40,623
2001 PROFESSIONAL FEES AND SERVICES	235	241
2003 CONSUMABLE SUPPLIES	442	452
2004 UTILITIES	407	407
2005 TRAVEL	420	431
2007 RENT - MACHINE AND OTHER	2,079	2,079
2009 OTHER OPERATING EXPENSE	37,229	40,076
5000 CAPITAL EXPENDITURES	540,496	153,541
Total, Objects of Expense	\$1,200,261	\$1,232,063

METHOD OF FINANCING:

1 General Revenue Fund	1,200,261	1,232,063
Total, Method of Finance	\$1,200,261	\$1,232,063

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.8	5.8
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Inflation Adjusted Salary Revisions

Healthcare Enforcement & Accountability Licensing System (HEALS)

Inflation Adjusted Operational Costs

Information Technology Acquisition and Expansion

Enhanced Operational Capacity

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5005 Acquisition of Information Resource Technologies

1/1 Core Infrastructure (Network): Server, Storage, and Network Lifecycle Replacement

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$64,308	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$63,497	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$0	\$27,500	\$167,339	\$171,523	
Capital Subtotal OOE, Project			1	\$127,805	\$27,500	\$167,339	\$171,523
Subtotal OOE, Project			1	\$127,805	\$27,500	\$167,339	\$171,523

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$127,805	\$27,500	\$163,155	\$167,234
General	CA	5147	Physicians Health Program	\$0	\$0	\$4,184	\$4,289
Capital Subtotal TOF, Project			1	\$127,805	\$27,500	\$167,339	\$171,523
Subtotal TOF, Project			1	\$127,805	\$27,500	\$167,339	\$171,523

2/2 Software replacement and upgrades

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$185,908	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$0	\$185,908	\$371,937	\$381,236	
Capital Subtotal OOE, Project			2	\$185,908	\$185,908	\$371,937	\$381,236
Subtotal OOE, Project			2	\$185,908	\$185,908	\$371,937	\$381,236

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$185,908	\$185,908	\$362,638	\$371,705	
General	CA	5147	Physicians Health Program	\$0	\$0	\$9,299	\$9,531	
Capital Subtotal TOF, Project				2	\$185,908	\$185,908	\$371,937	\$381,236
Subtotal TOF, Project				2	\$185,908	\$185,908	\$371,937	\$381,236

*3/3 Endpoint Infrastructure (Hardware):
 Replacement of computers, hardware, printers and
 scanners.*

OBJECTS OF EXPENSE

Capital

General	2004	UTILITIES	\$6,136	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$31,052	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$26,863	\$61,200	\$226,535	\$208,666	
Capital Subtotal OOE, Project			3	\$64,051	\$61,200	\$226,535	\$208,666
Subtotal OOE, Project			3	\$64,051	\$61,200	\$226,535	\$208,666

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$64,051	\$61,200	\$220,872	\$203,452	
General	CA	5147	Physicians Health Program	\$0	\$0	\$5,663	\$5,214	
Capital Subtotal TOF, Project				3	\$64,051	\$61,200	\$226,535	\$208,666
Subtotal TOF, Project				3	\$64,051	\$61,200	\$226,535	\$208,666

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

*4/4 George H.W. Bush State Office Building Agency
 Expansion*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
<hr/>							
		Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
<hr/>							
		Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
<hr/>							

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	5147	Physicians Health Program	\$0	\$0	\$0	\$0
<hr/>							
		Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
<hr/>							
		Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
<hr/>							

6/6 Cloud Operations (Database)

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$1,800	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$111,465	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$458,735	\$72,000	\$114,674	\$117,541
<hr/>							
		Capital Subtotal OOE, Project	6	\$572,000	\$72,000	\$114,674	\$117,541
<hr/>							
		Subtotal OOE, Project	6	\$572,000	\$72,000	\$114,674	\$117,541
<hr/>							

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
General	CA	1	General Revenue Fund	\$572,000	\$72,000	\$111,807	\$114,603	
General	CA	5147	Physicians Health Program	\$0	\$0	\$2,867	\$2,938	
Capital Subtotal TOF, Project				6	\$572,000	\$72,000	\$114,674	\$117,541
Subtotal TOF, Project				6	\$572,000	\$72,000	\$114,674	\$117,541
Capital Subtotal, Category				5005	\$949,764	\$346,608	\$880,485	\$878,966
Informational Subtotal, Category				5005				
Total, Category				5005	\$949,764	\$346,608	\$880,485	\$878,966

9000 Cybersecurity

5/5 Cybersecurity

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$103,711	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$3,479	\$78,915	\$36,030	\$36,931	
Capital Subtotal OOE, Project				5	\$107,190	\$78,915	\$36,030	\$36,931
Subtotal OOE, Project				5	\$107,190	\$78,915	\$36,030	\$36,931

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$101,690	\$73,965	\$35,129	\$36,007	
General	CA	5147	Physicians Health Program	\$5,500	\$4,950	\$901	\$924	
Capital Subtotal TOF, Project				5	\$107,190	\$78,915	\$36,030	\$36,931
Subtotal TOF, Project				5	\$107,190	\$78,915	\$36,030	\$36,931

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 9000
 Informational Subtotal, Category 9000
Total, Category 9000

\$107,190

\$107,190

\$78,915

\$78,915

\$36,030

\$36,030

\$36,931

\$36,931

9500 Legacy Modernization

*7/7 Healthcare Enforcement & Accountability
 Licensing System (HEALS)*

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES
 General 1002 OTHER PERSONNEL COSTS
 General 2001 PROFESSIONAL FEES AND SERVICES
 General 2003 CONSUMABLE SUPPLIES
 General 2009 OTHER OPERATING EXPENSE
 General 5000 CAPITAL EXPENDITURES

\$0
\$0
\$0
\$0
\$0
\$0

\$0
\$0
\$0
\$0
\$0
\$0

\$0
\$0
\$0
\$0
\$0
\$0

\$0
\$0
\$0
\$0
\$0
\$0

Capital Subtotal OOE, Project 7
 Subtotal OOE, Project 7

\$0
\$0

\$0
\$0

\$0
\$0

\$0
\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund
 General CA 5105 Public Assurance
 General CA 5147 Physicians Health Program

\$0
\$0
\$0

\$0
\$0
\$0

\$0
\$0
\$0

\$0
\$0
\$0

Capital Subtotal TOF, Project 7
 Subtotal TOF, Project 7

\$0
\$0

\$0
\$0

\$0
\$0

\$0
\$0

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME : **9:55:52PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 9500
 Informational Subtotal, Category 9500

Total, Category 9500

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

AGENCY TOTAL -CAPITAL

\$1,056,954

\$425,523

\$916,515

\$915,897

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$1,056,954

\$425,523

\$916,515

\$915,897

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$1,051,454

\$420,573

\$893,601

\$893,001

General 5105 Public Assurance

\$0

\$0

\$0

\$0

General 5147 Physicians Health Program

\$5,500

\$4,950

\$22,914

\$22,896

Total, Method of Financing-Capital

\$1,056,954

\$425,523

\$916,515

\$915,897

Total, Method of Financing

\$1,056,954

\$425,523

\$916,515

\$915,897

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$1,056,954

\$425,523

\$916,515

\$915,897

Total, Type of Financing-Capital

\$1,056,954

\$425,523

\$916,515

\$915,897

Total, Type of Financing

\$1,056,954

\$425,523

\$916,515

\$915,897

5.B. Capital Budget Project Information

DATE: 8/16/2024
TIME: 9:55:53PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name:
Category Number: Category Name:
Project number: Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

**Total over
project life**

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
5005 Acquisition of Information Resource Technologies						
<i>1/1</i>	<i>Infrastructure-Core (Network)</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	LICENSING	31,951	6,875	\$58,569	\$60,034
	2-1-1	ENFORCEMENT	76,683	16,500	75,300	77,186
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	4,184	4,289
	2-2-1	PUBLIC EDUCATION	0	0	4,184	4,289
	3-1-1	INDIRECT ADMIN	6,390	1,375	12,551	12,865
	3-1-2	INDIRECT ADMIN	12,781	2,750	8,367	8,571
	3-1-3	INDIRECT ADMIN	0	0	4,184	4,289
		TOTAL, PROJECT	\$127,805	\$27,500	\$167,339	\$171,523

2/2 **Software**

<u>GENERAL BUDGET</u>						
Capital	1-1-1	LICENSING	46,477	46,477	130,178	133,433
	2-1-1	ENFORCEMENT	111,545	111,545	167,369	171,554
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	9,299	9,531
	2-2-1	PUBLIC EDUCATION	0	0	9,299	9,531
	3-1-1	INDIRECT ADMIN	9,295	9,295	27,896	28,593
	3-1-2	INDIRECT ADMIN	18,591	18,591	18,597	19,063
	3-1-3	INDIRECT ADMIN	0	0	9,299	9,531
		TOTAL, PROJECT	\$185,908	\$185,908	\$371,937	\$381,236

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3/3	Infrastructure-Endpoint (Hardware)				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	16,013	15,300	\$79,288	\$73,033
	2-1-1 ENFORCEMENT	38,430	36,720	101,941	93,899
	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	5,663	5,214
	2-2-1 PUBLIC EDUCATION	0	0	5,663	5,214
	3-1-1 INDIRECT ADMIN	3,203	3,060	16,990	15,650
	3-1-2 INDIRECT ADMIN	6,405	6,120	11,327	10,442
	3-1-3 INDIRECT ADMIN	0	0	5,663	5,214
	TOTAL, PROJECT	\$64,051	\$61,200	\$226,535	\$208,666

4/4 **Capital Complex Expansion**

<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
	3-1-3 INDIRECT ADMIN	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

6/6 **Cloud Operations (Database)**

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-1-1	LICENSING	143,000	18,000	\$40,136	\$41,139
	2-1-1	ENFORCEMENT	343,200	43,200	51,603	52,893
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	2,867	2,938
	2-2-1	PUBLIC EDUCATION	0	0	2,867	2,938
	3-1-1	INDIRECT ADMIN	28,600	3,600	8,600	8,816
	3-1-2	INDIRECT ADMIN	57,200	7,200	5,734	5,879
	3-1-3	INDIRECT ADMIN	0	0	2,867	2,938
		TOTAL, PROJECT	<u>\$572,000</u>	<u>\$72,000</u>	<u>\$114,674</u>	<u>\$117,541</u>

9000 Cybersecurity

5/5 Cybersecurity

GENERAL BUDGET

Capital	1-1-1	LICENSING	24,860	17,985	12,611	12,925
	2-1-1	ENFORCEMENT	59,664	43,164	16,212	16,619
	2-1-2	PHYSICIAN HEALTH PROGRAM	5,500	4,950	901	924
	2-2-1	PUBLIC EDUCATION	2,250	2,025	901	924
	3-1-1	INDIRECT ADMIN	4,972	3,597	2,701	2,770
	3-1-2	INDIRECT ADMIN	9,944	7,194	1,803	1,845
	3-1-3	INDIRECT ADMIN	0	0	901	924
		TOTAL, PROJECT	<u>\$107,190</u>	<u>\$78,915</u>	<u>\$36,030</u>	<u>\$36,931</u>

9500 Legacy Modernization

5.C. Capital Budget Allocation to Strategies (Baseline)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **9:55:53PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>7/7</i>	<i>Case Management System</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
	3-1-3 INDIRECT ADMIN	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$1,056,954	\$425,523	\$916,515	\$915,897
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$1,056,954	\$425,523	\$916,515	\$915,897

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		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 Infrastructure-Core (Network)					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	16,077	0	0	0
2009	OTHER OPERATING EXPENSE	15,874	0	0	0
5000	CAPITAL EXPENDITURES	0	6,875	58,569	60,034
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	38,585	0	0	0
2009	OTHER OPERATING EXPENSE	38,098	0	0	0
5000	CAPITAL EXPENDITURES	0	16,500	75,300	77,186
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	4,184	4,289
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	4,184	4,289

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Infrastructure-Core (Network)					
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,215	0	0	0
2009	OTHER OPERATING EXPENSE	3,175	0	0	0
5000	CAPITAL EXPENDITURES	0	1,375	12,551	12,865
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,431	0	0	0
2009	OTHER OPERATING EXPENSE	6,350	0	0	0
5000	CAPITAL EXPENDITURES	0	2,750	8,367	8,571
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	4,184	4,289
TOTAL, OOE's		\$127,805	\$27,500	167,339	171,523
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	31,951	6,875	58,569	60,034
2-1-1 ENFORCEMENT					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Infrastructure-Core (Network)					
<u>General Budget</u>					
1	General Revenue Fund	76,683	16,500	75,300	77,186
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	4,184	4,289
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,390	1,375	12,551	12,865
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	12,781	2,750	8,367	8,571
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	4,184	4,289
TOTAL, GENERAL REVENUE FUNDS		\$127,805	\$27,500	163,155	167,234
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	4,184	4,289
TOTAL, GR DEDICATED		\$0	\$0	4,184	4,289
TOTAL, MOFs		\$127,805	\$27,500	167,339	171,523

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Software					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	46,477	0	0	0
5000	CAPITAL EXPENDITURES	0	46,477	130,178	133,433
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	111,545	0	0	0
5000	CAPITAL EXPENDITURES	0	111,545	167,369	171,554
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	9,299	9,531
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	9,299	9,531
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	9,295	0	0	0
5000	CAPITAL EXPENDITURES	0	9,295	27,896	28,593

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Software					
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	18,591	0	0	0
5000	CAPITAL EXPENDITURES	0	18,591	18,597	19,063
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	9,299	9,531
TOTAL, OOE's		\$185,908	\$185,908	371,937	381,236
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	46,477	46,477	130,178	133,433
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	111,545	111,545	167,369	171,554
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	9,299	9,531
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Software					
1	General Revenue Fund	9,295	9,295	27,896	28,593
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	18,591	18,591	18,597	19,063
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	9,299	9,531
TOTAL, GENERAL REVENUE FUNDS		\$185,908	\$185,908	362,638	371,705
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	9,299	9,531
TOTAL, GR DEDICATED		\$0	\$0	9,299	9,531
TOTAL, MOFs		\$185,908	\$185,908	371,937	381,236

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Infrastructure-Endpoint (Hardware)					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2004	UTILITIES	1,534	0	0	0
2009	OTHER OPERATING EXPENSE	994	0	0	0
5000	CAPITAL EXPENDITURES	13,485	15,300	79,288	73,033
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2004	UTILITIES	3,681	0	0	0
2009	OTHER OPERATING EXPENSE	25,461	0	0	0
5000	CAPITAL EXPENDITURES	9,288	36,720	101,941	93,899
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	5,663	5,214
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	5,663	5,214
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Infrastructure-Endpoint (Hardware)					
2004	UTILITIES	307	0	0	0
2009	OTHER OPERATING EXPENSE	610	0	0	0
5000	CAPITAL EXPENDITURES	2,286	3,060	16,990	15,650
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2004	UTILITIES	614	0	0	0
2009	OTHER OPERATING EXPENSE	3,987	0	0	0
5000	CAPITAL EXPENDITURES	1,804	6,120	11,327	10,442
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	5,663	5,214
TOTAL, OOE's		\$64,051	\$61,200	226,535	208,666
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	16,013	15,300	79,288	73,033
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	38,430	36,720	101,941	93,899

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Infrastructure-Endpoint (Hardware)					
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	5,663	5,214
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	3,203	3,060	16,990	15,650
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,405	6,120	11,327	10,442
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	5,663	5,214
TOTAL, GENERAL REVENUE FUNDS		\$64,051	\$61,200	220,872	203,452
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	5,663	5,214
TOTAL, GR DEDICATED		\$0	\$0	5,663	5,214
OTHER FUNDS					
Capital					
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Infrastructure-Endpoint (Hardware)					
	TOTAL, OTHER FUNDS	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$64,051	\$61,200	\$226,535	\$208,666

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Capital Complex Expansion					
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

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Capital Complex Expansion					
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
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
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-3 INDIRECT ADMIN					

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 Capital Complex Expansion					
<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 2024	Bud 2025	BL 2026	BL 2027
6 Cloud Operations (Database)					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	450	0	0	0
2009	OTHER OPERATING EXPENSE	34,903	0	0	0
5000	CAPITAL EXPENDITURES	107,647	18,000	40,136	41,139
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,080	0	0	0
2009	OTHER OPERATING EXPENSE	55,620	0	0	0
5000	CAPITAL EXPENDITURES	286,500	43,200	51,603	52,893
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	2,867	2,938
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	2,867	2,938
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Cloud Operations (Database)					
2001	PROFESSIONAL FEES AND SERVICES	90	0	0	0
2009	OTHER OPERATING EXPENSE	6,981	0	0	0
5000	CAPITAL EXPENDITURES	21,529	3,600	8,600	8,816
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	180	0	0	0
2009	OTHER OPERATING EXPENSE	13,961	0	0	0
5000	CAPITAL EXPENDITURES	43,059	7,200	5,734	5,879
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	2,867	2,938
TOTAL, OOE's		\$572,000	\$72,000	114,674	117,541
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	143,000	18,000	40,136	41,139
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	343,200	43,200	51,603	52,893

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 Cloud Operations (Database)					
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	2,867	2,938
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	28,600	3,600	8,600	8,816
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	57,200	7,200	5,734	5,879
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	2,867	2,938
TOTAL, GENERAL REVENUE FUNDS		\$572,000	\$72,000	111,807	114,603
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	0	0	2,867	2,938
TOTAL, GR DEDICATED		\$0	\$0	2,867	2,938
TOTAL, MOFs		\$572,000	\$72,000	114,674	117,541

9000 Cybersecurity

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Cybersecurity					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	24,860	0	0	0
5000	CAPITAL EXPENDITURES	0	17,985	12,611	12,925
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	59,664	0	0	0
5000	CAPITAL EXPENDITURES	0	43,164	16,212	16,619
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,021	0	0	0
5000	CAPITAL EXPENDITURES	3,479	4,950	901	924
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,250	0	0	0
5000	CAPITAL EXPENDITURES	0	2,025	901	924
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Cybersecurity					
2009	OTHER OPERATING EXPENSE	4,972	0	0	0
5000	CAPITAL EXPENDITURES	0	3,597	2,701	2,770
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	9,944	0	0	0
5000	CAPITAL EXPENDITURES	0	7,194	1,803	1,845
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	901	924
TOTAL, OOE's		\$107,190	\$78,915	36,030	36,931
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	24,860	17,985	12,611	12,925
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	59,664	43,164	16,212	16,619
2-2-1 PUBLIC EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	2,250	2,025	901	924

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Cybersecurity					
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	4,972	3,597	2,701	2,770
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	9,944	7,194	1,803	1,845
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	901	924
TOTAL, GENERAL REVENUE FUNDS		\$101,690	\$73,965	35,129	36,007
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
<u>General Budget</u>					
5147	Physicians Health Program	5,500	4,950	901	924
TOTAL, GR DEDICATED		\$5,500	\$4,950	901	924
TOTAL, MOFs		\$107,190	\$78,915	36,030	36,931

9500 Legacy Modernization

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7 Case Management 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>					
1001	SALARIES AND WAGES	0	0	0	0

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Case Management System					
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-3 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
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
3-1-3 INDIRECT ADMIN					

503 Texas Medical Board

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Case Management System					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
GR DEDICATED					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5105	Public Assurance	0	0	0	0
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5105	Public Assurance	0	0	0	0
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

	Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$1,051,454	\$420,573	893,601	893,001
GR DEDICATED	\$5,500	\$4,950	22,914	22,896
OTHER FUNDS	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	1,056,954	425,523	916,515	915,897
TOTAL, ALL PROJECTS	\$1,056,954	\$425,523	916,515	915,897

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **9:55:55PM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
26.0%	Other Services	26.0 %	5.5%	-20.5%	\$105,132	\$1,903,563	26.0 %	5.4%	-20.6%	\$99,867	\$1,861,998	
21.1%	Commodities	21.1 %	78.0%	56.9%	\$1,246,516	\$1,598,044	21.1 %	59.8%	38.7%	\$955,809	\$1,597,677	
	Total Expenditures		38.6%		\$1,351,648	\$3,501,607		30.5%		\$1,055,676	\$3,459,675	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Medical Board attained 0% for professional services, 5.52% for other services and 78.00% for commodities in fiscal year 2022. In fiscal year 2023, the agency attained 0% for professional services, 5.36% for other services and 59.82% for commodities.

Applicability:

Heavy construction, building construction, and special trade procurement contract categories do not apply to the Texas Medical Board.

Factors Affecting Attainment:

The Texas Medical Board has minimal opportunities to issue procurement awards to HUB vendors due to the type of goods and services procured to support agency operations. The majority of goods and services purchased 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 requires. 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.

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
Time: **9:55:55PM**

Agency Code: **503** Agency: **Texas Medical Board**

The Texas Medical Board has one FTE dedicated to the HUB program . That FTE is also responsible for the agency's purchasing and contract management functions.

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.

Automated Budget and Evaluation System of Texas (ABEST)

CFDA/ALN NUMBER/ STRATEGY

- -

TOTAL, ALL STRATEGIES

ADDL FED FNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

ADDL GR FOR EMPL BENEFITS

CFDA/ALN NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

TOTAL, ALL STRATEGIES

TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

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

DATE: 8/16/2024
TIME : 9:55:55PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal
FY

Total

Difference
from Award

CFDA/ALN

Total

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	33,412,527	33,629,058	34,638,230	35,677,377	36,747,699
3562 Health Related Profession Fees	569,214	591,843	673,362	704,210	736,471
3572 Health Rel Prof Fees-HB11, GR Incr	4,161,524	3,757,760	4,286,370	4,414,960	4,547,409
3770 Administrative Penalties	225,769	181,600	183,100	184,300	185,000
Subtotal: Actual/Estimated Revenue	38,369,034	38,160,261	39,781,062	40,980,847	42,216,579
Total Available	\$38,369,034	\$38,160,261	\$39,781,062	\$40,980,847	\$42,216,579
DEDUCTIONS:					
HB1, GAA ART VIII-59 Health Professions Council	(64,457)	0	0	0	0
HB1, GAA ART VIII-58 Health Professions Council	0	(79,342)	(79,342)	0	0
HB1, GAA ART VIII Health Professions Council	0	0	0	(79,342)	(79,342)
Transfer-Employee Benefits	(2,398,648)	(3,450,290)	(4,000,000)	(4,000,000)	(4,500,000)
Expended/Budgeted/Requested	(13,535,860)	(18,048,653)	(16,754,655)	(16,725,264)	(17,178,831)
Total, Deductions	\$(15,998,965)	\$(21,578,285)	\$(20,833,997)	\$(20,804,606)	\$(21,758,173)
Ending Fund/Account Balance	\$22,370,069	\$16,581,976	\$18,947,065	\$20,176,241	\$20,458,406

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.

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,081	1,026	1,235	1,293	1,351
3752 Sale of Publications/Advertising	367,172	317,962	407,009	425,655	445,155
Subtotal: Actual/Estimated Revenue	368,253	318,988	408,244	426,948	446,506
Total Available	\$368,253	\$318,988	\$408,244	\$426,948	\$446,506
DEDUCTIONS:					
Expended/Budgeted/Requested	(368,253)	(318,988)	(408,244)	(426,948)	(446,506)
Total, Deductions	\$(368,253)	\$(318,988)	\$(408,244)	\$(426,948)	\$(446,506)
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 minimal 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
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$19,835	\$23,800	\$23,800	\$29,835	\$29,835
Estimated Revenue:					
DEDUCTIONS:					
Expended/Budgeted/Requested	(19,835)	(19,835)	(23,800)	(29,835)	(29,835)
Total, Deductions	\$(19,835)	\$(19,835)	\$(23,800)	\$(29,835)	\$(29,835)
Ending Fund/Account Balance	\$0	\$3,965	\$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
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5105</u> Public Assurance					
Beginning Balance (Unencumbered):	\$1,216,524	\$2,433,048	\$2,206,232	\$2,656,151	\$3,339,240
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	4,161,524	3,976,400	4,653,135	4,886,305	5,089,240
Subtotal: Actual/Estimated Revenue	4,161,524	3,976,400	4,653,135	4,886,305	5,089,240
Total Available	\$5,378,048	\$6,409,448	\$6,859,367	\$7,542,456	\$8,428,480
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,945,000)	(4,203,216)	(4,203,216)	(4,203,216)	(4,203,216)
Total, Deductions	\$(2,945,000)	\$(4,203,216)	\$(4,203,216)	\$(4,203,216)	\$(4,203,216)
Ending Fund/Account Balance	\$2,433,048	\$2,206,232	\$2,656,151	\$3,339,240	\$4,225,264

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.

CONTACT PERSON:

Mr. Joey Estrada, PMP

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5147</u> Physicians Health Program					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	0	0	0	0	0
3572 Health Rel Prof Fees-HB11, GR Incr	325,806	412,543	425,392	430,100	436,525
Subtotal: Actual/Estimated Revenue	325,806	412,543	425,392	430,100	436,525
Total Available	\$325,806	\$412,543	\$425,392	\$430,100	\$436,525
DEDUCTIONS:					
Expended/Budgeted/Requested	(325,806)	(349,474)	(379,808)	(379,808)	(379,808)
Total, Deductions	\$(325,806)	\$(349,474)	\$(379,808)	\$(379,808)	\$(379,808)
Ending Fund/Account Balance	\$0	\$63,069	\$45,584	\$50,292	\$56,717

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
Time: 9:55:58PM

Agency Code: **503** Agency: **Texas Medical Board**

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year

Agency Code: **503** Agency: **Texas Medical Board**

Description and Justification for Continuation/Consequences of Abolishing

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **8/16/2024**

Time: **9:55:59PM**

89th 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.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024

TIME: 9:55:59PM

Agency code: 503

Agency name: Texas Medical Board

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Expanded or New Initiative: 1.Physician Health Program (PHP)

Legal Authority for Item:

Tex. H.B. 1998, 88th Leg., R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Participants are no longer required to pay a fee to participate. Recent legislation changed the funding structure of this strategy where a \$15 surcharge is now included in the application and annual registration of physicians.

State Budget by Program: 2.1.2 - Physician Health Program

IT Component: No

Involve Contracts > \$50,000: No

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **9:55:59PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Expanded or New Initiative: 2.National Practitioner Data Bank (NPDB)

Legal Authority for Item:

Tex. H.B. 1998, 88th Leg., R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The fee for accessing and using the National Practitioner Data Bank (NPDB) is set by the agency to cover the administrative costs of the NPDB reports and staffing to review results.

State Budget by Program: 1.1.1 - Licensing

IT Component: No

Involve Contracts > \$50,000: No

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 9:56:00PM

Agency code: 503

Agency name: Texas Medical Board

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Physician Health Program (PHP)					
2	National Practitioner Data Bank (NPDB)					

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

6.J. Summary of Behavioral Health Funding

Agency Code: 503

Agency: Texas Medical Board

Prepared by: Mr. Joey Estrada, PMP

Date: August 16, 2024

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		2026-27 Requested for Mental Health Services		2026-27 Requested for Substance Abuse Services		Additional Information		Methodology / Notes
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies				
1	Texas Physician Health Program	SUD Svcs - Other	2.1.2	The Texas Physician Health Program (TXPHP) was established by SB 292, passed in 2009. A surcharge was authorized in the 88th Legislative session attaching a fee to each physician license and registration to fund the program. Participants no longer have to pay a fee and the program is no-cost to participants. The program provides 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	374,147	403,069	409,547	404,928	227,385	297,653	-	-	9.0	9.0			
						GR-D	425,508	379,808	379,808	401,958	195,791	135,849							
						FF													
						IAC													
						Other													
						Subtotal	799,655	782,877	789,355	806,886	423,176	433,502	-	-					
2						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
3						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
4						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
5						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	