Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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

by

Texas Medical Board

August 14, 2026

CERTIFICATE

Agency Name Texas Medical Board

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Stephen Brint Carlton

Signature

Stephen 'Brint' Carlton, J.D.

Printed Name

Executive Director

Title

August 14, 2026

Date

Board or Commission Chair

Signature

Sherif Zaafran, M.D.

Printed Name

President, Texas Medical Board

Title

August 14, 2026

Date

Chief Financial Officer

Signature

Joey Estrada

Printed Name

Chief Financial Officer

Title

August 14, 2026

Date

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
Kandace B. Farmer, D.O./ January 13, 2017 to April 13, 2027/ Highland Village
Michael E. Cokinos/ January 13, 2017 to April 13, 2027/ Houston
Jayaram B. Naidu, M.D./ January 13, 2017 to April 13, 2027/ Odessa
Zachary S. "Zach" Jones, M.D./ August 19, 2024 to April 13, 2027/ Frisco
LuAnn Morgan/ January 13, 2017 to April 13, 2027/ Midland
Garry D. Crain/ August 19, 2024 to April 13, 2027/ San Marcos
Sharon J. Barnes/ April 17, 2018 to April 13, 2029/ Rosharon
Linda Troncoso/ August 19, 2024 to April 13, 2029/ El Paso
George L. De Loach, D.O., P.A./ April 17, 2018 to April 13, 2029/ Livingston
Manuel M. Quinones, Jr., M.D./ April 17, 2018 to April 13, 2029/ San Antonio
David G. Vanderweide, M.D./ April 17, 2018 to April 13, 2029/ League City
Devinder S. Bhatia, M.D./ September 30, 2019 to April 13, 2031/ Houston
James “JD” Distefano, D.O./ October 27, 2020 to April 13, 2031/ College Station
Roberto “Robert” D. Martinez, M.D./ June 14, 2018 to April 13, 2031/ Mission
Jason K. Tibbels, M.D./ September 30, 2019 to April 13, 2031/ Bridgeport
Mary "Kelly" Green, M.D./ April 28, 2025 to April 13, 2031/ Marble Falls
Tomeka Moses Herod/ April 20, 2020 to April 13, 2031/ Allen
Luisa del Rosal/ August 19, 2024 to April 13, 2031/ Dallas

Introduction
The Texas Medical Board (TMB) protects and enhances the public’s health, safety, and welfare through the regulation of physicians and other health care professionals under its jurisdiction. TMB carries out this responsibility through licensure and registration, investigation and enforcement, compliance monitoring, public information and education, the Texas Physician Health Program (TXPHP), and the administrative and technology infrastructure necessary to support these regulatory functions.

TMB enters the 2028–29 biennium from a position of responsible fiscal management but with increasing pressure on the resources necessary to sustain its statutory mission. Texas’ strong economy continues to support population and professional growth, increasing both the number of individuals regulated by the agency and the revenue generated through regulatory fees. TMB’s regulated population increased from 175,213 licensees last year to 182,758 currently, an increase of more than 7,500 licensees, or 4.3 percent. Over the last five fiscal years, agency revenue collections have increased by approximately 3 percent annually in correlation with this growing licensee population.

This growth has occurred alongside expanding statutory requirements, increased public and licensee demand, rising technology costs, and continued competition for qualified employees. TMB has managed these pressures through careful prioritization, vacancy management, process improvement, modernization, and extension of existing resources. These measures have allowed the agency to maintain its core regulatory functions; however, continued reliance on vacancies and deferred investment is not a sustainable substitute for sufficient regulatory capacity.

Self-Funded Regulation and Appropriated Authority
TMB is statutorily self-funded and consistently generates sufficient fee revenue to support its regulatory mission. Revenue generated, however, does not equate to spending authority retained by the agency.

Agency revenue collections increased from $38.3 million in fiscal year 2022 to $39.9 million in fiscal year 2023, $41.5 million in fiscal year 2024, and $42.8 million in fiscal year 2025. Fiscal year 2026 collections are estimated at approximately $44 million. By comparison, current appropriations total approximately $23.8 million. In fiscal year 2025, TMB collected $42.8 million while operating with approximately $21.2 million in appropriations.

This distinction is central to understanding TMB's resource needs. The agency's ability to generate revenue is not the limiting factor. Rather, appropriated authority determines TMB's ability to convert available resources into the workforce, technology, and operational capacity necessary to fulfill its statutory responsibilities. TMB's 2028–29 request is therefore based on operational need, workload growth, statutory responsibility, and preservation of regulatory capacity—not on seeking authority simply because revenue is available.

Modernizing the Agency's Revenue Structure
As part of its broader modernization strategy, TMB is evaluating opportunities to better align its fee structure with the regulatory activities those fees support. The agency's existing revenue structure directs significant portions of application and renewal collections to General Revenue while separate dedicated fees and surcharges support specific regulatory functions. As the agency's regulated population and revenue collections continue to grow, TMB believes there is an opportunity to modernize this structure in a manner that is more transparent, sustainable, and responsive to the cost of regulation.

TMB is considering statutory and appropriations changes that would allow the agency to reduce certain application and renewal fees while realigning other regulatory fees and surcharges with the programs and services they support. The objective is not to increase the overall financial burden on licensees. Rather, the agency intends to structure any proposal so that the regulated population realizes an overall net savings while TMB maintains sufficient revenue to support its statutory responsibilities.

This approach would better align revenue with regulatory purpose, provide greater transparency regarding the cost of regulation, and strengthen the long-term sustainability of TMB's self-funded model. It also recognizes that modernization should extend beyond technology and business processes to include how the agency finances its regulatory responsibilities.

TMB will continue evaluating the appropriate statutory, fee, and appropriations changes necessary to implement this approach while maintaining regulatory capacity and producing an overall savings to the regulated population.

Changing Regulatory Environment and Workload
TMB continues to absorb new statutory and regulatory responsibilities while maintaining its existing licensing, enforcement, compliance, and public protection functions. Recent requirements demonstrate how changes affecting the regulated population generate workload throughout the organization, including licensing, customer service, information technology, legal, communications, and administrative support functions.

During the prior biennium, TMB implemented expanded fingerprinting requirements for physicians, including the significant undertaking of bringing previously licensed physicians who had not submitted fingerprints into compliance. Although the large-scale implementation workload associated with the existing physician population is winding down, fingerprinting and criminal history review remain ongoing regulatory responsibilities.

TMB has also implemented new continuing education requirements, including responsibilities assigned to the agency without corresponding funding for development of the required continuing education resource. More recently, TMB implemented lawful-presence verification requirements within its licensing and renewal processes. These requirements have generated substantial questions from applicants and licensees and contributed to significant increases in demand on the agency's call center.

Calls presented to the agency currently total approximately 153,000, an increase of 34,000 calls, or 29 percent, compared with the prior year. Approximately 53 percent of calls are answered, with licensees experiencing wait times in excess of 45 minutes to reach agency staff. These service pressures demonstrate the operational impact of simultaneously managing a growing regulated population, implementing new requirements, and maintaining existing regulatory responsibilities within constrained staffing and technology resources.

The Legislature has also continued to refine mechanisms supporting specific regulatory responsibilities. Authority related to National Practitioner Data Bank (NPDB) continuous queries and TXPHP was established during the 88th Legislature. During the 89th Legislature, authority was expanded to assess the applicable NPDB and TXPHP surcharges across the populations licensed and regulated by TMB, more appropriately distributing the costs of these regulatory functions among the regulated populations they support.

Workforce Sustainability and Regulatory Capacity

TMB has made meaningful progress in employee retention. Agency turnover reached 23.1 percent in fiscal year 2022 but declined to 12.4 percent in fiscal year 2024, increased to 16.5 percent in fiscal year 2025, and currently stands at approximately 12.4 percent for fiscal year 2026, with time remaining in the fiscal year. This improvement reflects deliberate management efforts to stabilize the workforce and strengthen organizational operations.

Agency-wide improvement, however, does not eliminate persistent challenges within positions essential to core regulatory functions. Investigators, license and permit specialists, and attorneys continue to experience some of the agency's highest turnover. These positions directly support licensing, investigations, enforcement, and other statutory responsibilities where experience and institutional knowledge materially affect operational capacity.

TMB's analysis of statewide compensation, internal job classifications, position responsibilities, turnover, and employee exit information demonstrates that compensation and opportunities for advancement remain significant factors affecting retention. Review of comparable job descriptions also indicates that certain TMB employees perform work of greater scope and complexity than positions classified at similar levels elsewhere in state government.

Historically, vacancies have also provided budget flexibility that has helped the agency absorb increasing operating costs. This creates an important distinction: vacancy savings represent capacity deferred, not excess capacity. The workload associated with an unfilled position does not disappear. It is redistributed among existing employees, delayed, or absorbed through temporary operational adjustments.

TMB's workforce investments are therefore intended to preserve regulatory capacity rather than simply increase compensation. Targeted salary adjustments and position reclassifications are designed to improve competitiveness, better align classifications with job complexity, reduce turnover in critical functions, protect institutional knowledge, and improve the agency's ability to recruit and retain employees necessary to execute its statutory mission.

Technology Modernization and Sustainable Efficiency

Technology has become fundamental to virtually every TMB regulatory and administrative function. At the same time, the average cost of the agency's information technology requirements has increased approximately 25 percent. These increases create particular challenges because TMB must maintain and secure its current technology environment while simultaneously modernizing systems necessary to meet growing workload and service expectations.

TMB continues to pursue modernization, automation, process improvement, and organizational redesign as the appropriate mechanisms for creating sustainable efficiencies. True efficiencies result from reducing manual work, improving access to information, strengthening data quality, eliminating redundant processes, and allowing employees to devote more time to higher-value regulatory activities. Chronic vacancies do not create the same efficiencies.

The scale of agency operations demonstrates the opportunity for modernization. TMB processes approximately 6.6 million pages annually across its regulatory and administrative functions. The agency also manages growing volumes of licensing information, enforcement records, public information requests, regulatory data, communications, and customer-service interactions.

TMB’s technology strategy therefore addresses two interconnected needs: sustaining the existing technology environment and strategically modernizing the way work is performed. Investments include software, cloud services, cybersecurity, hardware and infrastructure; modernization of agencywide communications and call-center capabilities; improvements to document management and processing; centralized tracking and management of open records requests; and improvements to data integration, reporting, automation, and quality control.

These investments are intended to increase productivity, strengthen cybersecurity and operational resilience, improve transparency and accountability, reduce manual processes, and allow the agency to better absorb workload growth without relying exclusively on additional staffing.

2028–29 Strategic Investments
TMB’s 2028–29 Legislative Appropriations Request is structured around strategic investments necessary to preserve the agency’s ability to perform its statutory responsibilities.

Preserving Regulatory Capacity addresses the recurring operational and technology resources necessary to maintain current services and absorb rising costs. These expenditures support the underlying infrastructure required for agency operations and prevent increasing operating costs from being absorbed indefinitely through vacancies or deferred expenditures.

Workforce Sustainability addresses persistent compensation and classification issues affecting recruitment, retention, and organizational capacity. The request targets areas where statewide compensation analysis, job-complexity comparisons, turnover data, and workforce experience demonstrate a continuing need for investment.

Technology Modernization represents targeted investments intended to produce sustainable operational improvements through automation, integrated systems, improved data analysis, modern communications, stronger document management, and more efficient service delivery.

TMB is also requesting targeted resources for the Texas Physician Health Program to ensure the program’s compensation structure, technology, and operational infrastructure remain aligned with its specialized statutory mission and increasing demands.

Finally, TMB is requesting an adjustment to the Executive Director’s exempt position compensation to maintain compensation appropriate to the scope, complexity, and responsibility associated with leading a statewide health regulatory agency of TMB’s size and mission.

Collectively, these requests are not intended to expand TMB beyond its statutory responsibilities. They represent strategic investments necessary to sustain the agency’s existing mission as Texas, its regulated population, statutory requirements, technology needs, and operating costs continue to grow.

Fiscal Stewardship and Reduction Considerations
TMB remains committed to prudent stewardship of public resources. The agency has demonstrated its ability to prioritize expenditures, manage vacancies, extend equipment life cycles, modernize processes, improve workforce retention, and absorb new responsibilities within constrained resources.

These strategies have limits. Continued reliance on vacancies eventually reduces regulatory capacity. Deferred technology replacement increases operational and cybersecurity risk. Delayed workforce investment contributes to turnover, recruitment difficulty, loss of institutional knowledge, and costs associated with recruiting and bringing replacement employees to full productivity.

This is particularly important when considering reductions to a self-funded regulatory agency. TMB's revenue collections have consistently grown alongside its regulated population and are estimated to reach approximately $44 million in fiscal year 2026. The agency therefore generates sufficient revenue to support its regulatory mission. The constraint is the amount of that revenue TMB is authorized to use to execute the responsibilities assigned to it.

Further reductions should therefore be evaluated not simply as reductions in expenditures, but in terms of the regulatory capacity that would be deferred or eliminated as a result.

Looking Forward
TMB's approach to the 2028–29 biennium is centered on maintaining a strong, modern, accountable regulatory organization capable of adapting to continued growth and changing statutory requirements. The agency will continue pursuing process improvements, automation, organizational efficiencies, responsible financial management, and data-driven decision-making.

Sustainable regulatory performance requires an appropriate balance between efficiency and capacity. TMB has demonstrated that it can manage short-term fiscal constraints through prioritization and deferred capacity; however, those mechanisms cannot indefinitely substitute for the resources necessary to perform an expanding statutory mission.

Through strategic investments in its workforce, technology, and core operations, TMB's 2028–29 Legislative Appropriations Request seeks to preserve regulatory capacity, modernize service delivery, strengthen organizational resilience, and ensure the agency can continue protecting the health, safety, and welfare of the people of Texas.

Criminal Background Checks
Licensure Applicants and Licensees: The Texas Medical Practice Act and TMB rules require the agency to obtain and examine information regarding criminal history. Pursuant to Texas Occupations Code §155.008 and other applicable statutory authority, TMB must review the criminal history of licensure applicants because certain criminal convictions can impact an applicant's eligibility for licensure. Current licensees may also be subject to disciplinary action or loss of licensure based on certain criminal conduct or convictions.

TMB participates in the Texas Department of Public Safety (DPS) fingerprinting program for criminal history background checks. Applicants and licensees subject to fingerprinting requirements submit fingerprints through the state-authorized fingerprinting vendor, with the cost paid directly by the individual. Accordingly, no state funding is required for the direct cost of fingerprint collection.

TMB also participates in the Federal Bureau of Investigation’s (FBI) Rap Back Program, which provides ongoing notification of qualifying criminal history activity for individuals enrolled in the system. TMB began participating in Rap Back in January 2018, allowing the agency to receive national criminal history information for participating applicants and licensees without requiring repeated fingerprint submissions.

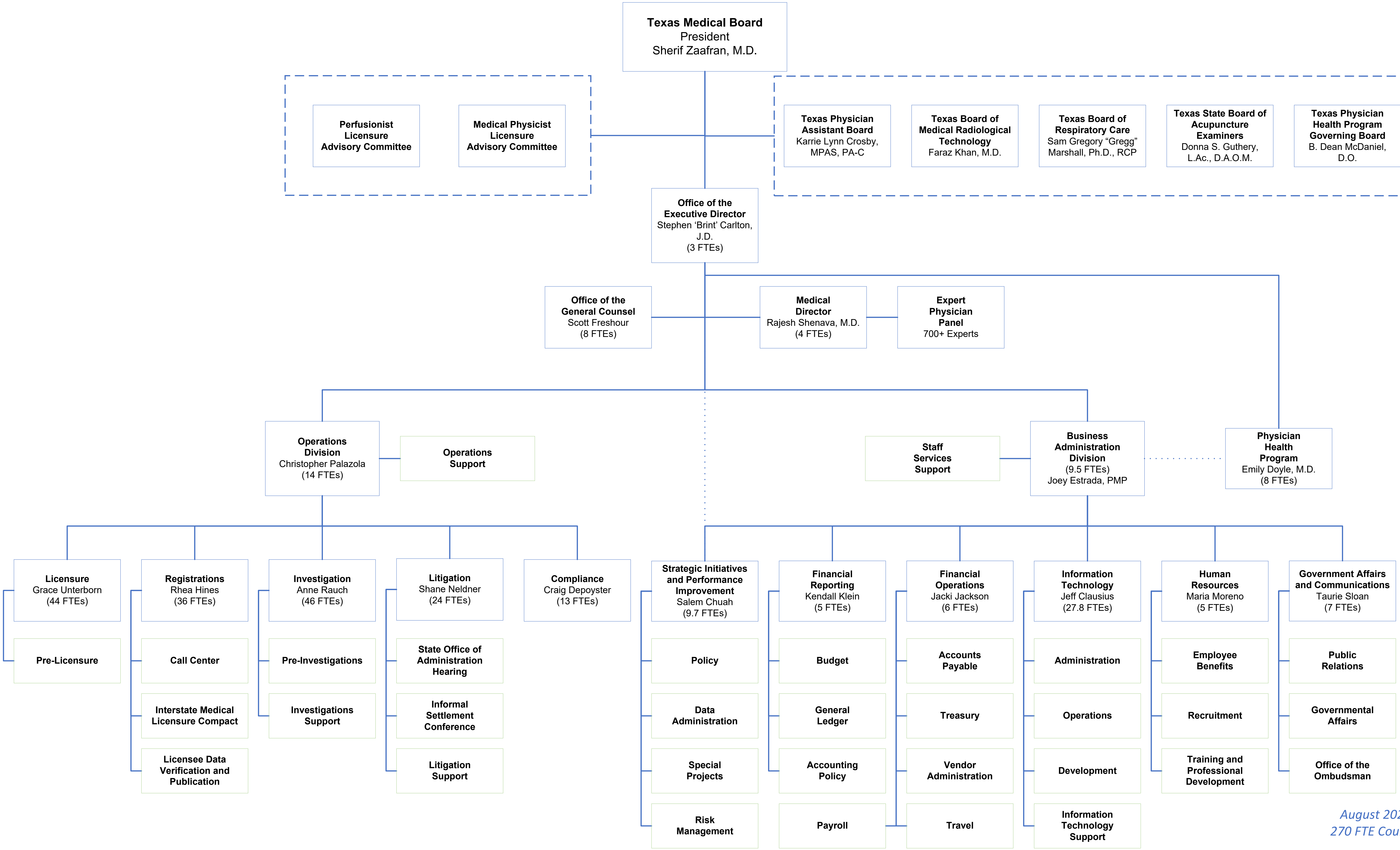
House Bill 1998, 88th Legislature, Regular Session, expanded statutory fingerprinting requirements to physicians who had not previously submitted fingerprints, including physicians licensed before implementation of TMB’s current fingerprinting processes. TMB undertook a significant implementation effort to bring the existing physician population into compliance. While that large-scale implementation effort is winding down, fingerprint-based criminal history monitoring remains an ongoing component of TMB’s regulatory responsibilities.

DPS also provides TMB with criminal history information concerning current licensees through ongoing monitoring and reporting. The combination of state criminal history information and FBI Rap Back provides TMB with broader access to information concerning arrests and criminal activity that may affect an individual’s continued eligibility for licensure or warrant regulatory review. Criminal history information remains dependent upon reporting by the appropriate state, local, and federal jurisdictions.

Agency Employees: TMB conducts public criminal history checks on prospective employees as part of its hiring process. The agency is not aware of statutory authority that specifically requires or prohibits these checks.

Texas Medical Board

Organizational Chart



August 2026
270 FTE Count

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.

Expert Physician Panel: Provides independent medical expertise to support the Board's review and evaluation of complaints involving standard of care.

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.

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.

Strategic Initiatives and Performance Improvement: Leads agency-wide strategic projects, process improvement, data analysis, and modernization efforts to improve organizational effectiveness and regulatory operations.

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.

Staff Services Support: Provides agency-wide operational support through procurement, contracting, asset management, and mail services.

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.

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Protect the Public through Licensure of Qualified Practitioners											
1.1.1. Licensing	8,213,842	7,151,393	4,006,432	4,208,480					12,220,274	11,359,873	8,160,613
Total, Goal	**8,213,842**	**7,151,393**	**4,006,432**	**4,208,480**					**12,220,274**	**11,359,873**	**8,160,613**
Goal: 2. Protect the Public with Investigations, Discipline and Education											
2.1.1. Enforcement	18,231,798	18,289,927	4,400,000	3,000,000					22,631,798	21,289,927	14,839,237
2.1.2. Physician Health Program	818,555		781,766	1,371,462					1,600,321	1,371,462	1,499,547
2.2.1. Public Education	1,297,091	949,261		300,000					1,297,091	1,249,261	908,416
Total, Goal	**20,347,444**	**19,239,188**	**5,181,766**	**4,671,462**					**25,529,210**	**23,910,650**	**17,247,200**
Goal: 3. Indirect Administration											
3.1.1. Central Administration	4,607,427	4,679,929					1,200,000		5,807,427	4,679,929	3,510,785
3.1.2. Information Technology	3,635,377	4,571,298						850,000	3,635,377	5,421,298	3,274,246
3.1.3. Other Support Services	1,545,467	1,589,872					59,670	59,670	1,605,137	1,649,542	878,378
Total, Goal	**9,788,271**	**10,841,099**					**1,259,670**	**909,670**	**11,047,941**	**11,750,769**	**7,663,409**
Total, Agency	**38,349,557**	**37,231,680**	**9,188,198**	**8,879,942**			**1,259,670**	**909,670**	**48,797,425**	**47,021,292**	**33,071,222**
Total FTEs									**270.0**	**270.0**	**0.0**

503 Texas Medical Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Protect the Public through Licensure of Qualified Practitioners					
1 Ensure Compliance with Board Rules by Applicants					
1 LICENSING	5,547,995	5,972,262	6,248,012	5,681,627	5,678,246
TOTAL, GOAL 1	**$5,547,995**	**$5,972,262**	**$6,248,012**	**$5,681,627**	**$5,678,246**
2 Protect the Public with Investigations, Discipline and Education					
1 Ensure Timely Due Process on Enforcement Cases and Complaints					
1 ENFORCEMENT	11,401,418	11,281,348	11,350,450	10,645,717	10,644,210
2 PHYSICIAN HEALTH PROGRAM	747,909	791,370	808,951	685,344	686,118
2 Maintain an Ongoing Public Awareness Program					
1 PUBLIC EDUCATION	536,067	654,177	642,914	624,621	624,640
TOTAL, GOAL 2	**$12,685,394**	**$12,726,895**	**$12,802,315**	**$11,955,682**	**$11,954,968**
3 Indirect Administration					
1 Indirect Administration					

503 Texas Medical Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 CENTRAL ADMINISTRATION	1,266,350	2,590,779	3,216,648	2,340,418	2,339,511
2 INFORMATION TECHNOLOGY	2,894,180	2,020,009	1,615,368	2,709,982	2,711,316
3 OTHER SUPPORT SERVICES	0	823,010	782,127	822,937	826,605
TOTAL, GOAL 3	**$4,160,530**	**$5,433,798**	**$5,614,143**	**$5,873,337**	**$5,877,432**
TOTAL, AGENCY STRATEGY REQUEST	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**

503 Texas Medical Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	18,120,986	18,920,096	19,429,461	18,616,227	18,615,453
SUBTOTAL	**$18,120,986**	**$18,920,096**	**$19,429,461**	**$18,616,227**	**$18,615,453**
General Revenue Dedicated Funds:					
5105 Public Assurance	3,554,101	4,203,216	4,203,216	3,754,240	3,754,240
5147 Physicians Health Program	407,366	379,808	401,958	685,344	686,118
SUBTOTAL	**$3,961,467**	**$4,583,024**	**$4,605,174**	**$4,439,584**	**$4,440,358**
Other Funds:					
666 Appropriated Receipts	287,666	600,000	600,000	425,000	425,000
777 Interagency Contracts	23,800	29,835	29,835	29,835	29,835
SUBTOTAL	**$311,466**	**$629,835**	**$629,835**	**$454,835**	**$454,835**
TOTAL, METHOD OF FINANCING	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$16,397,130	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$18,770,096	$19,279,461	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$18,616,227	$18,615,453
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$309,804	$0	$0	$0	$0
Comments: Additional Supplemental Request					
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	$0	$150,000	$150,000	$0	$0
Comments: 6% Attorney Supplemental Request					

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METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(391,357)	$0	$0	$0	$0
Comments: Unexpended capital budget authority.					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$1,805,409	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$18,120,986**	**$18,920,096**	**$19,429,461**	**$18,616,227**	**$18,615,453**
TOTAL, ALL GENERAL REVENUE	**$18,120,986**	**$18,920,096**	**$19,429,461**	**$18,616,227**	**$18,615,453**
GENERAL REVENUE FUND - DEDICATED					
5105 GR Dedicated - Public Assurance Account No. 5105					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,203,216	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,203,216	$4,203,216	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$3,754,240	$3,754,240
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(649,115)	$0	$0	$0	$0
Comments: Uncollected revenues from NPDB fee.					
TOTAL, GR Dedicated - Public Assurance Account No. 5105	**$3,554,101**	**$4,203,216**	**$4,203,216**	**$3,754,240**	**$3,754,240**
5147 GR Dedicated - Texas Physicians Health Program Fund No. 5147					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$379,808	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$379,808	$401,958	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$685,344	$686,118
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$27,558	$0	$0	$0	$0
TOTAL, GR Dedicated - Texas Physicians Health Program Fund No. 5147	**$407,366**	**$379,808**	**$401,958**	**$685,344**	**$686,118**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$3,961,467**	**$4,583,024**	**$4,605,174**	**$4,439,584**	**$4,440,358**
TOTAL, GR & GR-DEDICATED FUNDS	**$22,082,453**	**$23,503,120**	**$24,034,635**	**$23,055,811**	**$23,055,811**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$375,000	$0	$0	$0	$0

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$375,000	$375,000	$0	$0
Comments: Appropriated receipts collected in excess of budgeted amounts resulting from new testing material developed for sale.					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$425,000	$425,000
Comments: Appropriated receipts collected in excess of budgeted amounts resulting from new testing material developed for sale.					
RIDER APPROPRIATION					
Art IX, Sec 12.02, Publications or Sales of Records (2026-27 GAA)	$0	$225,000	$225,000	$0	$0
Comments: Additional collection from jurisprudence exam and study guide.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(87,334)	$0	$0	$0	$0
Comments: Uncollected appropriated receipts.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$287,666**	**$600,000**	**$600,000**	**$425,000**	**$425,000**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$19,835	$0	$0	$0	$0
Comments: IAC for continuity services provided to other state agencies					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$29,835	$29,835	$0	$0
Comments: IAC for continuity services provided to other state agencies					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$29,835	$29,835
Comments: IAC for continuity services provided to other state agencies					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$3,965	$0	$0	$0	$0
Comments: Increase in IAC for continuity services.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Interagency Contracts	**$23,800**	**$29,835**	**$29,835**	**$29,835**	**$29,835**
TOTAL, ALL OTHER FUNDS	**$311,466**	**$629,835**	**$629,835**	**$454,835**	**$454,835**
GRAND TOTAL	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	260.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	270.0	270.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	270.0	270.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Lapsed FTEs are from vacancies resulting from high turnover positions and retirements.	(24.1)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** Lapsed FTEs are from vacancies resulting from high turnover positions and retirements.	0.0	(30.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**235.9**	**240.0**	**270.0**	**270.0**	**270.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$16,029,890	$18,021,204	$19,219,177	$19,419,178	$19,419,178
1002 OTHER PERSONNEL COSTS	$488,216	$451,102	$793,280	$793,280	$821,060
2001 PROFESSIONAL FEES AND SERVICES	$2,934,598	$2,551,439	$2,173,701	$1,528,550	$1,516,750
2002 FUELS AND LUBRICANTS	$283	$876	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$7,664	$48,877	$40,000	$15,000	$7,500
2004 UTILITIES	$120,618	$114,960	$119,562	$91,500	$91,575
2005 TRAVEL	$49,641	$51,683	$167,400	$20,000	$20,000
2006 RENT - BUILDING	$14,209	$15,080	$4,980	$4,500	$4,500
2007 RENT - MACHINE AND OTHER	$40,545	$40,701	$45,661	$44,350	$45,250
2009 OTHER OPERATING EXPENSE	$2,452,082	$1,679,217	$1,100,709	$594,288	$584,833
5000 CAPITAL EXPENDITURES	$256,173	$1,157,816	$1,000,000	$1,000,000	$1,000,000
OOE Total (Excluding Riders)	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**
OOE Total (Riders)					
Grand Total	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**

503 Texas Medical Board

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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**	99.90%	99.90%	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)**	11.00%	8.00%	8.00%	8.00%	8.00%
KEY	**2**	**Percent of Complaints Resulting in Disciplinary Action (Allied Health)**	26.00%	28.00%	28.00%	28.00%	28.00%
KEY	**3**	**Percent Complaints Resulting in Remedial Action: (Physician)**	12.00%	7.00%	7.00%	7.00%	7.00%
KEY	**4**	**Percent of Complaints Resulting in Remedial Action (Allied Health)**	9.00%	14.00%	10.00%	10.00%	10.00%
	5	**Percent of Documented Complaints Resolved within Six Months (Phys)**	24.00%	44.00%	44.00%	40.00%	40.00%
	6	**Percent of Documented Complaints Resolved within Six Months (AHP)**	8.00%	27.00%	27.00%	25.00%	25.00%
KEY	**7**	**Percent of Complaints Resulting in an Informal Resolution: (Physician)**	4.00%	7.00%	7.00%	7.00%	7.00%
KEY	**8**	**Percent of Complaints Resulting in Informal Resolution (Allied Health)**	0.00%	0.01%	0.20%	0.20%	0.20%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Executive Director Salary	$125,000	$125,000		$125,000	$125,000		$250,000	$250,000
2	Workforce Sustainability	$11,634,101	$11,634,101		$11,634,101	$11,634,101		$23,268,202	$23,268,202
3	Preserving Regulatory Capacity	$2,237,091	$2,237,091		$2,598,882	$2,598,882		$4,835,973	$4,835,973
4	Capital Technology Modernization	$1,950,000	$1,950,000		$1,350,000	$1,350,000		$3,300,000	$3,300,000
5	Texas Physician Health Program	$705,677	$705,677		$711,370	$711,370		$1,417,047	$1,417,047
Total, Exceptional Items Request		**$16,651,869**	**$16,651,869**		**$16,419,353**	**$16,419,353**		**$33,071,222**	**$33,071,222**
Method of Financing									
General Revenue		$14,256,418	$14,256,418		$13,882,659	$13,882,659		$28,139,077	$28,139,077
General Revenue - Dedicated		2,395,451	2,395,451		2,536,694	2,536,694		4,932,145	4,932,145
Federal Funds									
Other Funds									
		$16,651,869	**$16,651,869**		**$16,419,353**	**$16,419,353**		**$33,071,222**	**$33,071,222**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Protect the Public through Licensure of Qualified Practitioners						
1 *Ensure Compliance with Board Rules by Applicants*						
1 LICENSING	$5,681,627	$5,678,246	$4,125,110	$4,035,503	$9,806,737	$9,713,749
TOTAL, GOAL 1	**$5,681,627**	**$5,678,246**	**$4,125,110**	**$4,035,503**	**$9,806,737**	**$9,713,749**
2 Protect the Public with Investigations, Discipline and Education						
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*						
1 ENFORCEMENT	10,645,717	10,644,210	7,432,841	7,406,396	18,078,558	18,050,606
2 PHYSICIAN HEALTH PROGRAM	685,344	686,118	754,427	745,120	1,439,771	1,431,238
2 *Maintain an Ongoing Public Awareness Program*						
1 PUBLIC EDUCATION	624,621	624,640	461,671	446,745	1,086,292	1,071,385
TOTAL, GOAL 2	**$11,955,682**	**$11,954,968**	**$8,648,939**	**$8,598,261**	**$20,604,621**	**$20,553,229**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$2,340,418	$2,339,511	$1,778,015	$1,732,770	$4,118,433	$4,072,281
2 INFORMATION TECHNOLOGY	2,709,982	2,711,316	1,656,246	1,618,000	4,366,228	4,329,316
3 OTHER SUPPORT SERVICES	822,937	826,605	443,559	434,819	1,266,496	1,261,424
TOTAL, GOAL 3	**$5,873,337**	**$5,877,432**	**$3,877,820**	**$3,785,589**	**$9,751,157**	**$9,663,021**
TOTAL, AGENCY STRATEGY REQUEST	**$23,510,646**	**$23,510,646**	**$16,651,869**	**$16,419,353**	**$40,162,515**	**$39,929,999**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$23,510,646**	**$23,510,646**	**$16,651,869**	**$16,419,353**	**$40,162,515**	**$39,929,999**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$18,616,227	$18,615,453	$14,256,418	$13,882,659	$32,872,645	$32,498,112
	$18,616,227	**$18,615,453**	**$14,256,418**	**$13,882,659**	**$32,872,645**	**$32,498,112**
General Revenue Dedicated Funds:						
5105 Public Assurance	3,754,240	3,754,240	1,891,024	2,041,574	5,645,264	5,795,814
5147 Physicians Health Program	685,344	686,118	504,427	495,120	1,189,771	1,181,238
	$4,439,584	**$4,440,358**	**$2,395,451**	**$2,536,694**	**$6,835,035**	**$6,977,052**
Other Funds:						
666 Appropriated Receipts	425,000	425,000	0	0	425,000	425,000
777 Interagency Contracts	29,835	29,835	0	0	29,835	29,835
	$454,835	**$454,835**	**$0**	**$0**	**$454,835**	**$454,835**
TOTAL, METHOD OF FINANCING	**$23,510,646**	**$23,510,646**	**$16,651,869**	**$16,419,353**	**$40,162,515**	**$39,929,999**
FULL TIME EQUIVALENT POSITIONS	**270.0**	**270.0**	**0.0**	**0.0**	**270.0**	**270.0**

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

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
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)**						
	8.00%	8.00%			8.00%	8.00%
KEY **2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)**						
	28.00%	28.00%			28.00%	28.00%
KEY **3 Percent Complaints Resulting in Remedial Action: (Physician)**						
	7.00%	7.00%			7.00%	7.00%
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)						
	40.00%	40.00%	54.00%	54.00%	54.00%	54.00%
6 Percent of Documented Complaints Resolved within Six Months (AHP)						
	25.00%	25.00%	37.00%	37.00%	37.00%	37.00%

Date : **8/14/2026**
Time: **5:38:22PM**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**7 Percent of Complaints Resulting in an Informal Resolution: (Physician)**						
		7.00%	7.00%			7.00%	7.00%
KEY	**8 Percent of Complaints Resulting in Informal Resolution (Allied Health)**						
		0.20%	0.20%			0.20%	0.20%

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,345.00	5,997.00	6,117.00	6,239.00	6,364.00
KEY	2 Number of New Compact Licenses Issued to Individuals (Physicians)	2,194.00	3,090.00	3,152.00	3,215.00	3,279.00
KEY	3 Number of Initial Letters of Qualification Issued	1,536.00	1,586.00	1,618.00	1,650.00	1,683.00
KEY	4 # of New Licenses Issued to Individuals (Allied Health Professionals)	5,986.00	5,915.00	6,033.00	6,154.00	6,277.00
KEY	5 Number of New License Issued to Physician Limited Licenses	5,217.00	5,351.00	5,458.00	5,567.00	5,679.00
	6 Number of New Licenses Issued to Business Facilities	38.00	33.00	34.00	34.00	35.00
KEY	7 Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	53,806.00	55,290.00	56,396.00	57,524.00	58,674.00
KEY	8 Number of Compact Licenses Renewed (Individuals) (Physicians)	1,092.00	1,538.00	1,569.00	1,600.00	1,632.00
	9 Number Of Letters Of Qualification Re-issued	849.00	1,102.00	1,124.00	1,146.00	1,169.00
KEY	10 Number of Licenses Renewed (Individuals) (Allied Health Professional)	31,746.00	31,143.00	31,766.00	32,401.00	33,049.00
	11 Number of Licenses Renewed (Individuals): Business Facilities	175.00	118.00	120.00	122.00	125.00

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
KEY	1 Avg # of Days for Individual License Issuance - Non-Compact Physicians	19.00	17.00	35.00	40.00	40.00
KEY	2 Avg # of Days for Compact License Issuance - Physicians	11.00	13.00	15.00	20.00	20.00
KEY	3 Average Number of Days for Letter of Qualification Issuance	19.00	22.00	30.00	35.00	35.00
KEY	4 Avg Number of Days for Individual License Issuance - AHP	24.00	21.00	25.00	30.00	30.00
	5 Average Number of Days for Letter of Qualification Re-Issuance	16.00	19.00	40.00	45.00	45.00
Explanatory/Input Measures:						
KEY	1 Total # of Individuals Licensed (Non-Compact Physicians)	99,129.00	100,495.00	102,505.00	104,555.00	106,646.00
KEY	2 Total # Of Phys Participating In Compact (Tx Spl)	5,250.00	7,302.00	7,448.00	7,597.00	7,749.00
KEY	3 Total # Of Phys Particip In Compact (Out-of-state Spl)	4,199.00	5,435.00	5,544.00	5,655.00	5,768.00
KEY	4 Total Number of Individuals Licensed (Allied Health Professionals)	72,649.00	76,525.00	78,056.00	79,617.00	81,209.00
KEY	5 Total Number of Individuals Licensed (Physician Limited Licenses)	11,036.00	13,642.00	13,914.00	14,193.00	14,477.00
KEY	6 Total Number of Individuals Licensed (Business Facilities)	779.00	550.00	561.00	572.00	584.00

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,388,310	$4,843,583	$5,128,647	$4,866,129	$4,866,129
1002	OTHER PERSONNEL COSTS	$96,812	$106,135	$218,417	$218,417	$224,723
2001	PROFESSIONAL FEES AND SERVICES	$235,414	$2,342	$14,340	$13,590	$13,500
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,390	$12,543	$12,000	$4,500	$2,250
2004	UTILITIES	$6,393	$7,195	$35,868	$27,450	$27,473
2005	TRAVEL	$830	$288	$40,470	$0	$0
2006	RENT - BUILDING	$1,993	$36	$324	$300	$300
2007	RENT - MACHINE AND OTHER	$3,575	$960	$13,649	$13,280	$13,500
2009	OTHER OPERATING EXPENSE	$742,012	$599,336	$484,297	$237,961	$230,371
5000	CAPITAL EXPENDITURES	$69,266	$399,844	$300,000	$300,000	$300,000
TOTAL, OBJECT OF EXPENSE		**$5,547,995**	**$5,972,262**	**$6,248,012**	**$5,681,627**	**$5,678,246**
Method of Financing:						
1	General Revenue Fund	$4,226,394	$3,969,046	$4,244,796	$3,577,387	$3,574,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,226,394**	**$3,969,046**	**$4,244,796**	**$3,577,387**	**$3,574,006**

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
5105	Public Assurance	$1,321,601	$2,003,216	$2,003,216	$2,104,240	$2,104,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,321,601**	**$2,003,216**	**$2,003,216**	**$2,104,240**	**$2,104,240**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,681,627**	**$5,678,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,547,995**	**$5,972,262**	**$6,248,012**	**$5,681,627**	**$5,678,246**
FULL TIME EQUIVALENT POSITIONS:		**77.9**	**78.7**	**85.6**	**85.6**	**85.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

In accordance with the Texas Medical Practice Act and other applicable provisions of the Texas Occupations Code, including Chapters 112, 155, 156, 162, 171, 204, 205, 206, 601, 602, 603, and 604, the Licensing strategy protects the public by ensuring that physicians and allied health professionals practicing in Texas meet statutory qualifications and professional standards.

The strategy includes evaluating applications and registrations; verifying professional qualifications and credentials; conducting required criminal history and National Practitioner Data Bank (NPDB) reviews; administering continuing education compliance; maintaining and publishing licensee information; and administering Texas's participation in the Interstate Medical Licensure Compact (IMLC).

Licensing establishes eligibility to enter and remain in regulated practice in Texas and serves as the foundation of the agency's regulatory mission. Information identified through licensing, registration, background review, and continuing eligibility requirements may also support the Enforcement strategy when potential violations or disqualifying information are identified. Funding supports the personnel, technology, data, and external services necessary to perform these statutory responsibilities while providing timely access to qualified health care professionals and maintaining safeguards for the citizens of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors impacting this strategy include growth in Texas's population and health care workforce, statutory changes, interstate licensure activity, and externally established costs. Growth in the regulated population creates cumulative workload beyond initial licensure, including registration, criminal history review, continuing education compliance, and licensee verification.

New statutory requirements can increase workload independent of application volume. Expanded fingerprinting requirements increased processing activity and licensee inquiries. In fiscal year 2026, agency call volume increased 29 percent, representing approximately 34,000 additional calls. Current technology constraints and limited staff only allow for 53 percent of calls to be answered.

Texas Occupations Code Chapter 112 requires continuing education verification and a tracking system but prohibits licensing entity expenditures for the system. The agency must integrate the external solution with existing processes and systems while continuing to perform required verification and compliance audits.

Other external factors include IMLC participation and federally established NPDB costs. Internal factors include recruitment and retention of skilled regulatory staff and information system limitations. Modernization, standardization, and automation improve efficiency but do not eliminate workload associated with continued growth and evolving statutory responsibilities.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,220,274	$11,359,873	$(860,401)	$(860,401)	Changes include the required 3 percent reduction of approximately $370,000. The remaining balance was reallocated to the information technology strategy to support modernization efforts.
			$(860,401)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,472.00	1,232.00	1,300.00	1,100.00	1,100.00
KEY 2	Number of Complaints Resolved (AHP)	114.00	71.00	80.00	50.00	50.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Physician)	263.00	244.00	244.00	278.00	278.00
KEY 2	Average Time for Complaint Resolution (AHP)	327.00	348.00	340.00	355.00	355.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,411.00	1,260.00	1,300.00	1,100.00	1,100.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	113.00	94.00	100.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$7,263,154	$7,544,117	$7,973,259	$8,167,010	$8,167,010
1002	OTHER PERSONNEL COSTS	$242,100	$245,176	$284,391	$284,391	$294,197
2001	PROFESSIONAL FEES AND SERVICES	$2,502,576	$2,483,209	$2,134,116	$1,490,618	$1,480,500
2002	FUELS AND LUBRICANTS	$283	$876	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,149	$7,918	$16,000	$6,000	$2,998
2004	UTILITIES	$67,848	$65,037	$47,822	$36,598	$36,630

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	$6,912	$13,614	$56,460	$2,500	$2,500
2006	RENT - BUILDING	$9,866	$14,324	$4,332	$3,900	$3,900
2007	RENT - MACHINE AND OTHER	$6,919	$5,440	$18,193	$17,705	$18,000
2009	OTHER OPERATING EXPENSE	$1,154,614	$417,884	$415,877	$236,995	$238,475
5000	CAPITAL EXPENDITURES	$143,997	$483,753	$400,000	$400,000	$400,000
TOTAL, OBJECT OF EXPENSE		**$11,401,418**	**$11,281,348**	**$11,350,450**	**$10,645,717**	**$10,644,210**
Method of Financing:						
1	General Revenue Fund	$9,168,918	$9,081,348	$9,150,450	$9,145,717	$9,144,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,168,918**	**$9,081,348**	**$9,150,450**	**$9,145,717**	**$9,144,210**
Method of Financing:						
5105	Public Assurance	$2,232,500	$2,200,000	$2,200,000	$1,500,000	$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,232,500**	**$2,200,000**	**$2,200,000**	**$1,500,000**	**$1,500,000**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,645,717**	**$10,644,210**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,401,418**	**$11,281,348**	**$11,350,450**	**$10,645,717**	**$10,644,210**
FULL TIME EQUIVALENT POSITIONS:		**97.2**	**95.1**	**106.9**	**106.9**	**106.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with the Texas Medical Practice Act and other applicable provisions of the Texas Occupations Code, including Chapters 151, 153, 154, 160, 162, 163, 164, 165, 168, 204, 205, 206, 601, 602, 603, and 604, this strategy supports the agency’s statutory responsibility to investigate complaints and enforce laws and rules governing regulated healthcare professionals and entities.

The Texas Medical Board is a complaint-driven regulatory agency. Enforcement activities begin with the receipt and review of complaints to determine jurisdiction and whether allegations warrant further investigation. Complaints meeting applicable requirements may require investigation, medical or other professional review, legal evaluation, informal disciplinary proceedings, formal proceedings before the State Office of Administrative Hearings, and monitoring of compliance with disciplinary orders.

This strategy supports complaint intake and evaluation, investigations, expert review, legal proceedings, disciplinary actions, and compliance monitoring. It also provides legal guidance and interpretation necessary to administer the agency’s regulatory and enforcement responsibilities.

This strategy is critical to the agency’s mission of protecting the public by ensuring complaints are appropriately evaluated, substantiated violations are addressed through proportionate regulatory action, due process is maintained, and disciplinary orders are effectively enforced.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Enforcement workload is primarily driven by complaint volume and complexity, factors largely outside the agency’s control. In fiscal year 2026, the agency received 7,800 complaints. Each complaint requires review to determine jurisdiction and whether allegations warrant further investigation. Because the agency is complaint driven, disciplinary outcomes cannot be determined by complaint volume alone; enforcement action must be supported by evidence of a violation of applicable law or rule.

The agency has modernized its complaint intake and review process to more efficiently evaluate allegations and determine appropriate outcomes. Lower-risk matters that do not warrant formal investigation or disciplinary action may be addressed through Letters of Concern, allowing the agency to focus investigative and professional resources on complaints involving potential violations of the standard of care and other matters presenting greater regulatory risk.

Complex cases may require independent clinical review. The agency relies on more than 800 actively licensed healthcare professionals serving as Expert Panelists. Specialized cases may require experts in disciplines where availability is limited and prevailing compensation exceeds the rates supportable within current appropriations. Maintaining access to qualified specialists is critical to timely, evidence-based complaint resolution.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$22,631,798	$21,289,927	$(1,341,871)	$(1,341,871)	Changes include the required 3 percent reduction of approximately $680,000. The remaining balance was reallocated to the information technology strategy to support modernization efforts.
			$(1,341,871)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
KEY	1 Number of Physicians Voluntarily Participating - Physician Health Prog	151.00	151.00	155.00	150.00	150.00
KEY	2 Number of Allied Health Voluntarily Participating - Phys Health Prog	9.00	10.00	12.00	8.00	8.00
KEY	3 Number of Physicians Ordered to Participate- Physician Health Prog	98.00	96.00	98.00	90.00	90.00
KEY	4 Number of Allied Health Ordered to Participate - Phys Health Prog	37.00	33.00	25.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	$633,815	$644,099	$728,642	$619,071	$619,071
1002	OTHER PERSONNEL COSTS	$18,607	$8,995	$29,202	$29,202	$30,452
2001	PROFESSIONAL FEES AND SERVICES	$12,979	$30,687	$1,196	$1,133	$1,125
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5	$517	$1,000	$375	$188
2004	UTILITIES	$21	$11,357	$2,990	$2,288	$2,289
2005	TRAVEL	$5,005	$4,705	$8,371	$2,500	$2,500
2006	RENT - BUILDING	$250	$120	$27	$25	$25
2007	RENT - MACHINE AND OTHER	$2,395	$2,616	$2,647	$2,500	$2,750

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	$73,568	$63,123	$9,876	$3,250	$2,718
5000	CAPITAL EXPENDITURES	$1,264	$25,151	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$747,909**	**$791,370**	**$808,951**	**$685,344**	**$686,118**
Method of Financing:						
1	General Revenue Fund	$340,543	$411,562	$406,993	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$340,543**	**$411,562**	**$406,993**	**$0**	**$0**
Method of Financing:						
5147	Physicians Health Program	$407,366	$379,808	$401,958	$685,344	$686,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$407,366**	**$379,808**	**$401,958**	**$685,344**	**$686,118**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$685,344**	**$686,118**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$747,909**	**$791,370**	**$808,951**	**$685,344**	**$686,118**
FULL TIME EQUIVALENT POSITIONS:		**7.2**	**8.0**	**8.0**	**8.0**	**8.0**

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:	2	Physician Health Program	Service: 16	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

In accordance with the Texas Medical Practice Act and Chapter 167, Texas Occupations Code, the Texas Physician Health Program (TXPHP), an administratively attached program, provides a confidential mechanism to address health conditions that may impair, or have the potential to impair, the safe practice of health professionals under the Texas Medical Board's jurisdiction. The program supports the agency's public protection mission through early intervention, assessment, referral, and ongoing monitoring of participants.

The TXPHP Medical Director conducts an initial intake and assessment of participants to determine appropriate program requirements and next steps. TXPHP does not directly provide medical treatment. When additional evaluation or treatment is appropriate, participants are referred to independent providers. Program staff coordinate participant cases, establish and monitor participation requirements, review compliance information, communicate with participants and external providers, and identify noncompliance or other circumstances requiring further regulatory consideration. These activities provide a structured mechanism for addressing potentially impairing conditions while maintaining appropriate safeguards for public protection.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TXPHP workload is primarily driven by the number, complexity, and duration of individuals participating in the program, including voluntary participants and individuals referred or required to participate through the regulatory process. Because participation is based on individual circumstances and referrals, the agency has limited ability to predict or control program caseload.

The program relies on independent providers and external resources for treatment, testing, and other participant services. Internal workload is therefore concentrated on initial intake and assessment, case coordination, compliance monitoring, documentation review, communication with participants and providers, and appropriate action when program requirements are not met.

Chapter 167 authorizes the agency to assess an annual surcharge of up to $15 through application and registration fees to support the program. This statutory funding mechanism allows the agency to adjust the surcharge based on program funding requirements and eliminates reliance on direct participant fees.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,600,321	$1,371,462	$(228,859)	$(228,859)	Changes include the required 3 percent reduction of approximately $50,000. The remaining balance was reallocated to the information technology strategy to support modernization efforts.
			$(228,859)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Unique Outreach Efforts	87.00	90.00	80.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$389,132	$549,943	$563,537	$555,883	$555,883
1002	OTHER PERSONNEL COSTS	$9,914	$7,000	$22,010	$22,010	$22,705
2001	PROFESSIONAL FEES AND SERVICES	$31,950	$1,896	$1,196	$1,133	$1,125
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$61	$0	$1,000	$375	$188
2004	UTILITIES	$3,195	$4,302	$2,990	$2,288	$2,289
2005	TRAVEL	$0	$0	$3,373	$0	$0
2006	RENT - BUILDING	$446	$120	$27	$25	$25
2007	RENT - MACHINE AND OTHER	$0	$0	$892	$865	$875
2009	OTHER OPERATING EXPENSE	$98,493	$65,765	$22,889	$17,042	$16,550
5000	CAPITAL EXPENDITURES	$2,876	$25,151	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$536,067**	**$654,177**	**$642,914**	**$624,621**	**$624,640**
Method of Financing:						
1	General Revenue Fund	$512,267	$654,177	$642,914	$474,621	$474,640

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$512,267**	**$654,177**	**$642,914**	**$474,621**	**$474,640**
Method of Financing:						
5105	Public Assurance	$0	$0	$0	$150,000	$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$150,000**	**$150,000**
Method of Financing:						
777	Interagency Contracts	$23,800	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$23,800**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$624,621**	**$624,640**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$536,067**	**$654,177**	**$642,914**	**$624,621**	**$624,640**
FULL TIME EQUIVALENT POSITIONS:		**4.4**	**6.4**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

In accordance with the Texas Medical Practice Act, Chapters 153 and 154, the Public Education strategy supports the agency's responsibility to provide information and assistance to the public, licensees, stakeholders, and elected officials regarding the agency's regulatory responsibilities. Activities include public and licensee education, media and constituent inquiries, agency publications, website and social media communications, outreach presentations, legislative coordination and reporting, and dissemination of information regarding licensing, enforcement, complaint processes, statutory changes, and agency rules.

The strategy also includes the Office of the Ombudsman, established during the 2026–27 biennium to assist constituents in navigating agency processes, understanding complaint and enforcement outcomes, and raising concerns for appropriate agency review. These activities promote transparency, regulatory compliance, and public understanding of the agency's role in protecting the health and safety of Texans.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Growth in the regulated population, changes in statutory requirements, and increasing reliance on digital access continue to affect demand for timely and accessible agency information. During fiscal year 2026, the agency's website received 1.6 million users, and staff conducted 90 outreach presentations to licensees, medical schools and training programs, professional associations, hospitals, and other healthcare stakeholders. Outreach provides information regarding regulatory processes, statutory and rule changes, and common compliance issues.

The agency recently completed a comprehensive modernization of its public website, improving navigation and access to licensing, enforcement, complaint, and other regulatory information. Maintaining accurate and accessible digital information remains an ongoing responsibility as programs, requirements, and public information needs change.

The establishment of the Office of the Ombudsman during the 2026–27 biennium expanded the agency's constituent-assistance capacity. During fiscal year 2026, the office handled 310 cases, providing navigation and assistance regarding agency processes and facilitating appropriate review of constituent concerns.

The agency also collects statutorily required fees designated for the Office of Patient Protection through the Health Professions Council . Alignment of these resources with consumer-assistance and public-protection functions performed by the Texas Medical Board would improve accountability between fees collected from agency licensees and the services supported by those resources.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,297,091	$1,249,261	$(47,830)	$(47,830)	Changes include the required 3 percent reduction of approximately $40,000. The remaining balance was reallocated to the information technology strategy to support modernization efforts.
			$(47,830)	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Central Administration

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,006,644	$1,986,095	$2,844,114	$2,037,456	$2,037,456
1002	OTHER PERSONNEL COSTS	$37,264	$42,543	$104,096	$104,096	$108,541
2001	PROFESSIONAL FEES AND SERVICES	$43,806	$31,074	$16,877	$16,413	$14,875
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$317	$27,686	$5,000	$1,875	$938
2004	UTILITIES	$11,999	$9,212	$14,946	$11,438	$11,447
2005	TRAVEL	$20,705	$32,055	$41,863	$15,000	$15,000
2006	RENT - BUILDING	$470	$360	$135	$125	$125
2007	RENT - MACHINE AND OTHER	$8,827	$9,548	$5,821	$5,675	$5,750
2009	OTHER OPERATING EXPENSE	$123,932	$340,727	$58,796	$23,340	$20,379
5000	CAPITAL EXPENDITURES	$12,386	$111,479	$125,000	$125,000	$125,000
TOTAL, OBJECT OF EXPENSE		**$1,266,350**	**$2,590,779**	**$3,216,648**	**$2,340,418**	**$2,339,511**
Method of Financing:						
1	General Revenue Fund	$978,684	$1,990,779	$2,616,648	$2,340,418	$2,339,511
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$978,684**	**$1,990,779**	**$2,616,648**	**$2,340,418**	**$2,339,511**

503 Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	$287,666	$600,000	$600,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$287,666**	**$600,000**	**$600,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,340,418**	**$2,339,511**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,266,350**	**$2,590,779**	**$3,216,648**	**$2,340,418**	**$2,339,511**
FULL TIME EQUIVALENT POSITIONS:		**14.8**	**22.8**	**26.2**	**26.2**	**26.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with the Texas Medical Practice Act and other applicable state requirements, the Central Administration strategy provides the executive, financial, and human resources functions necessary to administer and support the Texas Medical Board's regulatory mission. Central Administration provides agency-wide leadership, fiscal stewardship, workforce administration, governance, and operational oversight necessary to ensure resources are effectively managed and the agency remains accountable for the use of state appropriated funds.

Functions supported by this strategy include executive leadership and strategic planning; budgeting, accounts payable, treasury, payroll, travel, time and leave, vendor administration, general ledger, and financial reporting; and workforce planning, recruitment and retention, employee development, performance management, and human resources compliance. These functions provide the administrative infrastructure necessary for the agency's regulatory strategies to operate effectively and meet statutory, fiscal, and performance requirements.

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency’s ability to meet its regulatory responsibilities depends on sufficient administrative capacity to support a growing and increasingly complex organization. Changes in statutory requirements, statewide fiscal and administrative requirements, workforce conditions, and agency workload affect the level and complexity of support required from Central Administration.

Personnel costs represent a significant component of agency operations, making workforce planning, recruitment, retention, and performance management critical to maintaining regulatory capacity. Central Administration must also maintain appropriate fiscal controls and oversight while supporting budgeting, payroll, accounts payable, treasury, financial reporting, and other statewide compliance requirements. Limited administrative capacity requires resources to be prioritized toward immediate operational requirements, constraining longer-term planning, organizational improvement, workforce development initiatives, and other activities necessary to sustain agencywide regulatory capacity.

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,807,427	$4,679,929	$(1,127,498)	$(702,498)	Changes include the required 3 percent reduction of approximately $175,000. The remaining balance was reallocated to the information technology strategy to support modernization efforts.
			$(425,000)	Collection of appropriated receipts is being transferred to the information technology strategy to offset costs of administering the jurisprudence exam.
			$(1,127,498)	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Information Technology

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,348,835	$1,842,571	$1,341,989	$2,479,058	$2,479,058
1002	OTHER PERSONNEL COSTS	$83,519	$31,059	$107,184	$107,184	$111,378
2001	PROFESSIONAL FEES AND SERVICES	$107,873	$40	$4,780	$4,530	$4,500
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$742	$0	$4,000	$1,500	$750
2004	UTILITIES	$31,162	$12,457	$11,956	$9,150	$9,158
2005	TRAVEL	$16,189	$0	$13,490	$0	$0
2006	RENT - BUILDING	$1,184	$120	$108	$100	$100
2007	RENT - MACHINE AND OTHER	$18,829	$0	$3,567	$3,460	$3,500
2009	OTHER OPERATING EXPENSE	$259,463	$46,475	$28,294	$5,000	$2,872
5000	CAPITAL EXPENDITURES	$26,384	$87,287	$100,000	$100,000	$100,000
TOTAL, OBJECT OF EXPENSE		**$2,894,180**	**$2,020,009**	**$1,615,368**	**$2,709,982**	**$2,711,316**
Method of Financing:						
1	General Revenue Fund	$2,894,180	$2,020,009	$1,615,368	$2,284,982	$2,286,316
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,894,180**	**$2,020,009**	**$1,615,368**	**$2,284,982**	**$2,286,316**

503 Texas Medical Board

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	$0	$0	$0	$425,000	$425,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$425,000**	**$425,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,709,982**	**$2,711,316**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,894,180**	**$2,020,009**	**$1,615,368**	**$2,709,982**	**$2,711,316**
FULL TIME EQUIVALENT POSITIONS:		**34.4**	**20.9**	**27.8**	**27.8**	**27.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with the Texas Medical Practice Act and other applicable state requirements, the Information Technology strategy provides the information technology infrastructure, systems, security, and technical support necessary for the Texas Medical Board to carry out its responsibilities under the Texas Medical Practice Act and other applicable state and federal requirements. The strategy supports all agency regulatory and administrative functions through the management and operation of applications, databases, networks, telecommunications, end-user technology, cybersecurity, and information resource systems.

Information technology staff plan, implement, integrate, secure, and maintain systems supporting licensing, enforcement, public information, financial and administrative operations, and other agency functions. Many of the agency’s regulated license types for applications and renewals are available online, making secure and reliable technology infrastructure integral to the delivery of regulatory services. The strategy also supports technology modernization, system integration, data management, disaster recovery, cybersecurity, and compliance with statewide information technology requirements.

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Information technology requirements continue to expand as the agency's regulated population, electronic transactions, data volumes, cybersecurity requirements, and reliance on digital services increase. Over five fiscal years from 2021 through 2026, the agency's licensee population has increased by approximately 18%, increasing demand on systems that support licensing, enforcement, public access, and other regulatory functions.

Technology costs are projected to increase approximately [25%] over [PERIOD] due to software licensing, infrastructure and cloud services, cybersecurity requirements, telecommunications, vendor pricing, and statewide technology requirements. Many of these costs are recurring and externally determined. Cybersecurity remains an agency priority as the volume and sensitivity of regulatory data and reliance on online services increase. Maintaining adequate technology resources is necessary to protect agency information, maintain continuity of operations, meet compliance requirements, modernize systems, and support the agency's growing regulatory workload.

503 Texas Medical Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Information Technology

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$3,635,377	$5,421,298	$1,785,921	$1,360,921	Appropriations were transferred from other strategies to the information technology strategy to support modernization efforts.
			$425,000	Collection of appropriated receipts is being transferred to the information technology strategy to offset costs of administering the jurisprudence exam.
			$1,785,921	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$610,796	$638,989	$694,571	$694,571
1002	OTHER PERSONNEL COSTS	$0	$10,194	$27,980	$27,980	$29,064
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,191	$1,196	$1,133	$1,125
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$213	$1,000	$375	$188
2004	UTILITIES	$0	$5,400	$2,990	$2,288	$2,289
2005	TRAVEL	$0	$1,021	$3,373	$0	$0
2006	RENT - BUILDING	$0	$0	$27	$25	$25
2007	RENT - MACHINE AND OTHER	$0	$22,137	$892	$865	$875
2009	OTHER OPERATING EXPENSE	$0	$145,907	$80,680	$70,700	$73,468
5000	CAPITAL EXPENDITURES	$0	$25,151	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$823,010**	**$782,127**	**$822,937**	**$826,605**
Method of Financing:						
1	General Revenue Fund	$0	$793,175	$752,292	$793,102	$796,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$793,175**	**$752,292**	**$793,102**	**$796,770**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
777	Interagency Contracts	$0	$29,835	$29,835	$29,835	$29,835
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$29,835**	**$29,835**	**$29,835**	**$29,835**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$822,937**	**$826,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$823,010**	**$782,127**	**$822,937**	**$826,605**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**8.1**	**8.5**	**8.5**	**8.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with the Texas Medical Practice Act and other applicable state requirements, the Other Support Services strategy provides centralized operational support necessary for the agency to carry out its regulatory functions. The strategy includes procurement and contract administration, asset and inventory management, fleet management, mail services, and coordination of enterprise strategic initiatives, compensation analysis, data analysis, process improvement, enterprise risk management, and cross-functional projects. These functions provide the operational infrastructure necessary to support the agency's Licensing, Enforcement, Public Education, Physician Health Program, and administrative activities while promoting accountability, efficient operations, and responsible stewardship of state resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Agency growth, regulatory requirements, and statewide administrative requirements continue to increase demand for shared operational services. Recent Texas Comptroller audit recommendations require expanded use of purchase orders for expert physician services and medical records, adding approximately 3,500 procurement transactions annually based on current volumes. Statutory requirements also continue to drive significant outgoing mail volume, while the agency pursues statutory and technology changes to reduce paper-based applications, renewals, and correspondence. Rising technology and equipment costs have required the agency to extend certain asset replacement cycles by one to two years. These pressures, together with increasing procurement costs and agency-wide strategic and process-improvement initiatives, affect the resources necessary to maintain efficient operations, appropriate internal controls, and timely support of the agency's regulatory functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,605,137	$1,649,542	$44,405	$44,405	Additional appropriation was transferred from the central administration strategy to other support services to better align resources.
			$44,405	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**
METHODS OF FINANCE (INCLUDING RIDERS):				**$23,510,646**	**$23,510,646**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$22,393,919**	**$24,132,955**	**$24,664,470**	**$23,510,646**	**$23,510,646**
FULL TIME EQUIVALENT POSITIONS:	**235.9**	**240.0**	**270.0**	**270.0**	**270.0**

BASE REQUEST STRATEGY: --

Code	Type of Expense
	Total, Operating Costs

Agency Code:

RIDER	STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

Agency Code:

RIDER	**STRATEGY**

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Executive Director Compensation Adjustment
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration - Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,000	125,000
	TOTAL, OBJECT OF EXPENSE	**$125,000**	**$125,000**

METHOD OF FINANCING:

1	General Revenue Fund	125,000	125,000
	TOTAL, METHOD OF FINANCING	**$125,000**	**$125,000**

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board requests $125,000 in each fiscal year to align Executive Director compensation with the scope and complexity of the position and preserve the executive leadership capacity necessary to carry out the agency's statutory mission. The Executive Director has ultimate responsibility for an increasingly complex healthcare regulatory agency with 270.0 FTEs and approximately 1,000 contracted case reviewers. Five agency leadership positions currently earn more than the Executive Director, creating significant pay compression and inversion. Additional funding will improve internal equity, strengthen recruitment and retention, and ensure continuity of leadership necessary to maintain regulatory capacity, organizational stability, and effective oversight of the agency's regulatory, operational, and strategic functions.

EXTERNAL/INTERNAL FACTORS:

TMB's Executive Director compensation has not kept pace with growth in agency responsibilities, organizational complexity, or comparable executive compensation. From fiscal year 2016 to fiscal year 2027, agency FTEs increased 28.27 percent while the Executive Director salary increased only 19.77 percent. Several comparable state regulatory agencies provide higher executive compensation, while private-sector positions requiring similar executive, healthcare, legal, and administrative expertise command substantially higher salaries. TMB's prior Executive Director recruitment required more than seven months, demonstrating the limited candidate pool for this specialized position. Without competitive compensation, TMB faces increased recruitment and retention risk that could disrupt leadership continuity and constrain the agency's ability to preserve regulatory capacity as operational demands continue to grow.

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are projected at approximately $125,000 annually, subject to future compensation and appropriation decisions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$125,000	$125,000	$125,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$125,000	$125,000	$125,000
TOTAL OUT-YEAR GR ONLY:	$125,000	$125,000	$125,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Workforce Sustainability and Strategic Compensation Investment
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	Indirect Administration - Central Administration
03-01-02	Indirect Administration - Information Technology
03-01-03	Indirect Administration - Other Support Services

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	11,634,101	11,634,101
1002	OTHER PERSONNEL COSTS	0	0
	TOTAL, OBJECT OF EXPENSE	**$11,634,101**	**$11,634,101**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	10,529,345	10,529,345
5105	Public Assurance	1,104,756	1,104,756
	TOTAL, METHOD OF FINANCING	**$11,634,101**	**$11,634,101**

DESCRIPTION / JUSTIFICATION:

TMB requests $11.971 million to preserve regulatory capacity through targeted workforce investments addressing compensation competitiveness, job complexity, inflation, salary compression, and public- and private-sector labor market pressures.

Public-sector investments total $8.725 million. This includes $670,000 to align targeted salaries with statewide medians and $4.6 million for job reclassifications. A review of comparable state agency job descriptions identified TMB positions where existing classifications do not reflect the complexity of work performed. Employees can leave TMB for higher pay while performing less complex work elsewhere in state government.

The request also includes $865,000 to address compensation that has not kept pace with approximately 36 percent cumulative inflation since 2017, $1.1 million to maintain competitiveness within state government, and $1.476 million to address salary compression.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

An additional $3.245 million addresses private-sector competitiveness for positions facing significant external labor market pressure. These targeted investments will strengthen recruitment and retention, preserve institutional knowledge, and reduce reliance on vacancies to manage compensation costs. Vacancy savings represent capacity deferred, not excess capacity. Competitive compensation is necessary to sustain the experienced workforce and regulatory capacity required to meet TMB's growing workload and statutory responsibilities.

EXTERNAL/INTERNAL FACTORS:

TMB's ability to recruit and retain qualified staff is affected by competition from other state agencies and the private sector, inflationary pressures, salary compression, and differences between existing state job classifications and the complexity of work performed. Since 2017, cumulative inflation has increased approximately 36 percent, while compensation growth has not occurred proportionately across all agency classifications.

TMB's analysis of comparable state agency job descriptions identified positions where employees perform work of greater complexity or responsibility than reflected in their current classifications. In some cases, employees can obtain higher salaries elsewhere in state government while assuming less complex responsibilities. Competition is particularly significant for the attorney, license and permit specialist, investigator, and compliance officer series, where TMB competes with both public- and private-sector employers.

The agency's 14.5 percent turnover rate for the last two fiscal years, together with an average investment of 340 hours and $30,650 for employees in core positions to reach full productivity , demonstrates the continuing effect of compensation pressures on workforce stability. Salary compression also limits meaningful differentiation between employees based on experience, responsibility, and organizational level.

TMB has continued meeting statutory responsibilities by managing vacancies and prioritizing available resources; however, vacancy savings represent capacity deferred, not excess capacity. Continued reliance on vacancies as a funding mechanism constrains regulatory capacity, increases workload on existing staff, contributes to loss of institutional knowledge, and limits the agency's ability to sustain operations as workload and regulatory responsibilities grow.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs reflect ongoing workforce investments necessary to sustain competitive compensation and preserve regulatory capacity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$9,779,114	$9,779,114	$9,779,114

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

CODE	DESCRIPTION				Excp 2028	Excp 2029
OUT-YEAR GR ONLY COSTS FOR ITEM:						
1	General Revenue Fund	$8,686,794	$8,686,794	$8,686,794		
	TOTAL OUT-YEAR GR ONLY:	$8,686,794	$8,686,794	$8,686,794		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Preserving Regulatory Capacity for Core Operations and Information Technology
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	Indirect Administration - Central Administration
03-01-02	Indirect Administration - Information Technology
03-01-03	Indirect Administration - Other Support Services

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	741,463	864,885
2003	CONSUMABLE SUPPLIES	731	8,812
2004	UTILITIES	16,086	21,279
2005	TRAVEL	11,375	53,094
2006	RENT - BUILDING	727	987
2007	RENT - MACHINE AND OTHER	3,345	4,955
2009	OTHER OPERATING EXPENSE	342,114	426,120
5000	CAPITAL EXPENDITURES	1,121,250	1,218,750
	TOTAL, OBJECT OF EXPENSE	**$2,237,091**	**$2,598,882**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,450,823	1,662,064
5105	Public Assurance	786,268	936,818
	TOTAL, METHOD OF FINANCING	**$2,237,091**	**$2,598,882**

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board (TMB) requests $2.3 million in fiscal year 2028 and $2.7 million in fiscal year 2029 to preserve regulatory capacity and sustain the core operational and technology resources necessary to perform its statutory mission.

The request includes $1.1 million in fiscal year 2028 and $1.4 million in fiscal year 2029 for operations. Of these amounts, $786,000 in fiscal year 2028 and $937,000 in fiscal year 2029 support expert services, litigation costs, and medical records necessary for complaint investigation and enforcement. These costs are workload-driven and directly support TMB's ability to evaluate complaints, develop cases, and take appropriate regulatory action.

The request also includes $1.2 million in fiscal year 2028 and $1.3 million in fiscal year 2029 to sustain core information technology, including software, hardware, cloud services, and cybersecurity. These resources support the technology environment required for licensing, enforcement, public access, data protection, and agency operations.

TMB has absorbed increasing operational and technology costs through prudent fiscal management, vacancies, lifecycle extensions, and prioritization of available resources. These measures have deferred costs and capacity requirements rather than eliminated them. Vacancy savings represent capacity deferred, not excess capacity.

TMB is statutorily self-funded and generates sufficient revenue to support its mission; however, appropriated authority, not revenue generation, limits the agency's ability to respond to increasing costs. This request preserves existing regulatory capacity and provides sufficient appropriated authority to sustain mission-critical operations and core technology infrastructure.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this request include continued growth in regulatory workload; increasing costs for specialized expert services, litigation, and medical records; market-driven increases in technology licensing and cloud services; cybersecurity requirements; vendor pricing; and statewide technology and compliance standards.

Expert and litigation costs are particularly sensitive to case volume, complexity, and the specialized expertise required to evaluate standard-of-care matters. Medical record costs similarly fluctuate with complaint and investigative workload.

Internal factors include the agency's continued reliance on vacancy savings, prioritization, and extended technology replacement cycles to absorb increasing costs within existing appropriations. These practices have allowed TMB to maintain operations but have deferred capacity and investment requirements.

Core information technology costs are also affected by TMB's increasingly digital regulatory environment. Licensing, enforcement, public access, cybersecurity, data management, and internal operations depend on reliable software, hardware, cloud, and security infrastructure. Continued cost growth without corresponding appropriated authority would require the agency to redirect resources from other mission-critical activities, further defer necessary expenditures, or reduce regulatory capacity.

TMB's ability to sustain current service levels is therefore dependent on appropriated authority keeping pace with the actual cost of performing its statutory responsibilities.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The request includes $1.2 million in fiscal year 2028 and $1.3 million in fiscal year 2029 to sustain TMB's core information technology environment, including software, hardware, cloud services, and cybersecurity. These resources support the systems and infrastructure necessary for licensing, enforcement, public access, data protection, and agency operations. Funding addresses increasing costs associated with maintaining existing technology capabilities and is separate from TMB's Technology Modernization initiatives.

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

CURRENT

STATUS:

TMB currently maintains the technology infrastructure necessary to support statewide regulatory operations and online services. Software, hardware, cloud, and cybersecurity costs continue to increase while existing appropriations have not kept pace. TMB has managed these pressures through prioritization, extended replacement cycles, and redirection of available resources. These measures defer costs rather than eliminate requirements and increasingly constrain the agency's ability to sustain existing regulatory capacity.

OUTCOMES:

Funding will preserve the reliability, security, and availability of TMB's existing technology environment and maintain continuity of core regulatory operations. TMB will be better positioned to sustain required software, hardware, cloud, and cybersecurity capabilities while reducing reliance on deferred technology expenditures. The request preserves regulatory capacity and supports secure and reliable licensing, enforcement, public-facing, and administrative services.

OUTPUTS:

Outputs include continued availability and support of core agency systems; maintenance and replacement of essential hardware; software licensing and support; cloud infrastructure and services; cybersecurity tools and protections; and technology support for licensing, enforcement, public access, and administrative operations. Funding will maintain existing technology capabilities and support continuity of statewide regulatory services.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The primary alternative is continued absorption of increasing technology costs within existing appropriations. This would require further extension of hardware replacement cycles, reduction of software or technology services, deferral of cybersecurity investments, or redirection of resources from other mission-critical operations. These actions increase operational and security risk and represent capacity deferred rather than sustainable efficiencies. Providing sufficient appropriated authority to sustain core technology is the preferred alternative.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,160,000	$1,260,000	$1,260,000	$1,260,000	$1,260,000	$6,200,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Medical Board anticipates contracts exceeding $50,000 for software, cybersecurity, and cloud services necessary to sustain the agency's core information technology environment. Estimated contracted costs total $904,000 in fiscal year 2028, including $474,000 for software, $92,000 for cybersecurity, and $338,000 for cloud services. In fiscal year 2029, estimated contracted costs total $972,000, including $518,000 for software, $93,000 for cybersecurity, and $361,000 for cloud services. These information technology services will continue as out-year costs.

Contracts will primarily support recurring software licensing and subscriptions, cloud hosting and infrastructure, cybersecurity tools and services, maintenance, technical support, and related enterprise technology requirements. Contract terms may range from annual renewals to multi-year agreements based on statewide contracts, vendor terms, pricing, and procurement requirements.

Procurements will utilize applicable Department of Information Resources and other statewide contracts when required or available and will otherwise follow applicable state procurement requirements.

TMB considered absorbing continued cost increases, reducing technology services, extending replacement cycles, or eliminating existing capabilities. These alternatives would increase operational and cybersecurity risk and could reduce the reliability and availability of systems supporting licensing, enforcement, public access, and agency operations. Contracting allows TMB to maintain specialized enterprise technology, cloud infrastructure, cybersecurity capabilities, and vendor-supported systems that cannot reasonably or cost-effectively be provided internally.

Out-year costs for operations include approximately $1.388 million annually to sustain mission-critical regulatory operations, including expert services, litigation costs, medical records, and other ongoing operational requirements necessary to preserve regulatory capacity. These costs are recurring and workload-driven and are expected to continue beyond the 2028–29 biennium.

Out-year costs for information technology hardware include approximately $289,000 annually for the planned replacement and lifecycle management of core information technology hardware. Funding supports a sustainable replacement cycle necessary to maintain system reliability, security, and continuity of agency operations and avoid further deferral of critical technology infrastructure costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,637,783	$2,637,873	$2,637,783

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

CODE	DESCRIPTION				Excp 2028	Excp 2029

OUT-YEAR GR ONLY COSTS FOR ITEM:

1	General Revenue Fund	$1,847,057	$1,847,057	$1,847,057
	TOTAL OUT-YEAR GR ONLY:	$1,847,057	$1,847,057	$1,847,057

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 37.50%

CONTRACT DESCRIPTION :

Contract for services procured through the Department of Information Resources. Services are generally purchased for on year.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Capital Technology Modernization and Process Automation
Item Priority: 4
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process
02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results
02-01-02	Physician Health Program
02-02-01	Provide Programs to Educate the Public and Licensees
03-01-01	Indirect Administration - Central Administration
03-01-02	Indirect Administration - Information Technology
03-01-03	Indirect Administration - Other Support Services

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	1,950,000	1,350,000
	TOTAL, OBJECT OF EXPENSE	**$1,950,000**	**$1,350,000**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	1,901,250	1,316,250
5147	Physicians Health Program	48,750	33,750
	TOTAL, METHOD OF FINANCING	**$1,950,000**	**$1,350,000**

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board requests funding to modernize critical technology and business processes through four coordinated investments: Optical Character Recognition (OCR), Intelligent Document Processing (IDP), Case Management for litigation functions, and Communications Modernization for agencywide use and expanded call center functionality.

These investments address aging technology, fragmented workflows, repetitive data entry, manual document processing, decentralized case tracking, and legacy communications infrastructure. Together, they establish an integrated modernization strategy that automates high-volume administrative work, improves information capture and workflow management, strengthens case and deadline tracking, and modernizes how staff communicate with licensees, applicants, complainants, and the public.

TMB has maintained operations through prudent fiscal management and staff effort, but continued reliance on manual processes consumes existing staff capacity and limits the agency’s ability to absorb workload growth efficiently. As regulatory workload and technology demands increase, these processes consume staff resources that should be directed toward higher-value regulatory responsibilities.

This request creates sustainable operational capacity through modernization, automation, and process improvement rather than continued dependence on manual workarounds or chronic vacancies. The projects will improve scalability, consistency, data accessibility, accountability, and service delivery while preserving regulatory capacity necessary to fulfill the agency's statutory mission.

Technology modernization is distinct from core IT sustainment. Core technology funding maintains the infrastructure necessary to operate; these capital investments transform how the agency performs its work and position TMB to absorb future workload growth more efficiently.

EXTERNAL/INTERNAL FACTORS:

TMB's regulatory responsibilities continue to expand in volume and complexity while many supporting processes remain dependent on manual intervention, disconnected systems, and legacy technology. Increased electronic records, public information requests, litigation activity, document-intensive workflows, and communications demands place additional pressure on existing staff capacity.

OCR will convert document-based information into searchable, machine-readable data, while IDP will classify, extract, validate, and route that information through automated workflows. Together, these technologies will reduce manual document review, repetitive data entry, and staff-intensive processing. Case Management will centralize case information, scheduling, deadlines, documents, forms, and reporting currently managed through multiple systems and manual workarounds. Communications Modernization will replace legacy telephone capabilities and modernize the call center to better support agencywide and public-facing operations.

Without these investments, workload growth will continue to be absorbed through staff effort and deferred capacity, limiting the agency's ability to achieve sustainable efficiencies. Modernization allows TMB to redirect staff resources toward mission-critical regulatory functions while improving operational resilience, scalability, and service delivery.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Medical Board (TMB) requests funding to modernize critical technology through four coordinated projects: Optical Character Recognition (OCR), Intelligent Document Processing (IDP), litigation case management, and agencywide communications and call center modernization. Current operations rely on legacy technology, manual document processing, fragmented case management tools, repetitive data entry, and aging communications infrastructure. The projects will automate document capture and routing, centralize litigation case management, and modernize employee and public-facing communications. These investments move TMB beyond maintaining legacy processes and establish scalable technology capabilities that preserve regulatory capacity as workload and service demands increase.

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

NEW

STATUS:

New / Proposed

OUTCOMES:

Implementation will reduce reliance on manual and fragmented processes, improve accessibility and consistency of information, strengthen deadline and case tracking, and

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CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

modernize communications with licensees, applicants, complainants, and the public. Automation will allow staff capacity currently consumed by repetitive administrative activities to be redirected toward mission-critical regulatory functions. The coordinated investments will also improve scalability and operational resilience as regulatory workload grows.

OUTPUTS:

Outputs include implementation of OCR and IDP capabilities; automated document classification, extraction, and routing; implementation of a centralized litigation case management system; migration to modern agencywide communications capabilities; modernization of the agency call center; system configuration and integration; testing; deployment; and staff training.

TYPE OF PROJECT

Document Imaging and Processing

ALTERNATIVE ANALYSIS

TMB evaluated maintaining existing processes or implementing modernization projects incrementally. Continuing current operations would avoid near-term implementation costs but would preserve manual processes, fragmented systems, duplicate data entry, and legacy communications infrastructure. This approach would defer rather than resolve existing capacity constraints and would not provide a scalable response to workload growth.

The projects can be implemented individually or phased if full funding is unavailable; however, reduced or delayed funding would limit enterprise benefits, prolong dependence on manual workarounds, and delay efficiencies. The requested funding provides the level of investment necessary to modernize the identified functions while preserving regulatory capacity.

ESTIMATED IT COST

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Over Life of Project**
$0	$0	$3,100,000	$2,610,000	$2,610,000	$2,610,000	$2,610,000	$13,540,000

SCALABILITY

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Over Life of Project**
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Medical Board (TMB) requests funding for four technology contracts supporting its Capital Technology Modernization initiative: Optical Character Recognition (OCR), Intelligent Document Processing (IDP), litigation case management, and communications modernization.

OCR services, estimated at $375,000 in fiscal year 2028 and $250,000 in fiscal year 2029, will provide technology to convert document-based information into searchable, usable electronic data and reduce manual document review and data entry.

IDP services, estimated at $750,000 in fiscal year 2028 and $500,000 in fiscal year 2029, will provide automated document classification, data extraction, validation, and routing capabilities to reduce repetitive processing and improve workflow automation.

Litigation case management services, estimated at $450,000 in fiscal year 2028 and $300,000 in fiscal year 2029, will centralize case tracking, scheduling, deadlines, documents, forms, and reporting for Informal Settlement Conferences and State Office of Administrative Hearings matters.

Communications modernization services, estimated at $375,000 in fiscal year 2028 and $300,000 in fiscal year 2029, will modernize agencywide telephone and call center capabilities, including transition from legacy telephone technology to Teams-based calling.

Collectively, these contracts support modernization and automation of critical agency operations, reduce reliance on manual and fragmented processes, and preserve regulatory capacity as workload and service demands increase.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,610,000	$2,610,000	$2,610,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$2,535,000	$2,535,000	$2,535,000
TOTAL OUT-YEAR GR ONLY:	$2,535,000	$2,535,000	$2,535,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract for services procured through the Department of Information Resources. Services are generally purchased for one year.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Preserving Texas Physician Health Program Regulatory Capacity
Item Priority: 5
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Physician Health Program

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	662,469	662,469
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	2,750	4,046
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	250	138
2009	OTHER OPERATING EXPENSE	1,000	2,602
5000	CAPITAL EXPENDITURES	38,750	41,250
	TOTAL, OBJECT OF EXPENSE	**$705,677**	**$711,370**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	250,000	250,000
5147	Physicians Health Program	455,677	461,370
	TOTAL, METHOD OF FINANCING	**$705,677**	**$711,370**

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board requests $705,677 in fiscal year 2028 and $711,370 in fiscal year 2029 to preserve the regulatory capacity and effectiveness of the Texas Physician Health Program (TXPHP). Established under Texas Occupations Code Chapter 167, TXPHP supports public protection through early identification, evaluation, referral, and monitoring of physicians and other eligible health professionals whose conditions may impair their ability to practice safely.

The request provides targeted compensation adjustments and position reclassifications for existing staff to address salary inequities and align classifications with the scope and complexity of current responsibilities. Competitive compensation is necessary to retain institutional knowledge and specialized expertise and avoid capacity loss within this statutorily authorized program. These targeted investments are specific to TXPHP and are separate from the agencywide workforce investments requested under TMB’s Workforce Sustainability exceptional item.

Funding also supports preparation for the Federation of State Physician Health Programs Performance Enhancement and Effectiveness Review (PEER), professional and licensure requirements, interstate coordination, targeted educational outreach, travel, and other program operating needs. These investments strengthen accountability, consistency, program effectiveness, and alignment with recognized physician health program standards.

Program demands are increasingly affected by case complexity and severity. Average intake processing time increased from 41 days in fiscal year 2021 to 71 days in fiscal year 2025, demonstrating pressure on existing capacity. This request does not add FTEs; it preserves existing capacity through workforce investment and targeted operational support, allowing TXPHP to maintain timely, effective monitoring and support while advancing the Board's public-protection mission.

EXTERNAL/INTERNAL FACTORS:

Physician health programs nationally are experiencing increasingly complex and severe cases requiring greater evaluation, monitoring, coordination, and staff attention. At the same time, continued growth in the number of health professionals licensed by the Texas Medical Board increases the population potentially served by TXPHP and reinforces the need to maintain sufficient regulatory capacity.

Internally, expanded responsibilities and increasing case complexity have placed pressure on existing staff and contributed to longer intake processing times. Current classifications and compensation do not fully reflect the complexity and specialized responsibilities of certain positions, creating recruitment and retention risk and the potential for additional capacity to be deferred through vacancies or turnover.

TXPHP is also preparing for a future PEER review, which requires comprehensive evaluation of program policies, practices, governance, and performance. Professional licensure, national participation, interstate coordination, outreach, travel, and other operating costs are recurring requirements necessary to maintain effective program operations and alignment with evolving physician health program standards.

Additionally, the TMB provides administrative support to TXPHP for finance, human resources, information technology, legal, and public relations. Additional resources are being requested under General Revenue fund 0001 to support this unfunded requirement and increase capacity under the administrative support strategies.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Physician Health Program requests $20,000 in fiscal year 2028 and $10,000 in fiscal year 2029 to modernize database integration with an external program vendor and improve data analysis, reporting, automation, and quality control. Current processes require manual data handling and limit the program's ability to efficiently analyze participant and monitoring information. The investment will improve data exchange, reduce manual processes, strengthen data integrity, and support more consistent and timely reporting. Enhanced automation and analytical capabilities will also improve quality control and program oversight while preserving staff capacity for core program responsibilities.

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

NEW

STATUS:

The database and external vendor relationship are existing components of Texas Physician Health Program operations. The requested funding will modernize and improve integration, data exchange, analytical capabilities, and automated reporting within the existing operating environment.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

OUTCOMES:

The investment will reduce manual data handling, improve data accuracy and consistency, strengthen quality control, and provide more timely information for program oversight and decision-making. Automation will preserve staff capacity by reducing administrative workload and allowing existing resources to focus on participant monitoring and other core program responsibilities.

OUTPUTS:

Modernized vendor database integration; improved data exchange and validation; automated reporting processes; enhanced data analysis capabilities; and improved quality-control tools supporting program monitoring, oversight, and performance reporting.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

Without additional funding, the program would continue relying on existing database integration and manual processes for data analysis, reporting, and quality control. This alternative avoids near-term modernization costs but maintains administrative inefficiencies, limits automation, increases reliance on staff-intensive processes, and constrains the program's ability to improve data integrity and reporting capabilities.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$20,000	$10,000	$10,000	$10,000	$10,000	$60,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are expected to remain consistent with fiscal year 2029 levels and include ongoing compensation adjustments, database integration and support, professional memberships and licensure, travel, outreach, and other recurring costs necessary to preserve Texas Physician Health Program operations and regulatory capacity.

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CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$681,370	$681,370	$681,370

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

Code Description		Excp 2028	Excp 2029
Item Name:	Executive Director Compensation Adjustment		
Allocation to Strategy:	3-1-1 Indirect Administration - Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
TOTAL, OBJECT OF EXPENSE		**$125,000**	**$125,000**
METHOD OF FINANCING:			
1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		**$125,000**	**$125,000**

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Code	Description	Excp 2028	Excp 2029
Item Name:	Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
EFFICIENCY MEASURES:			
1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	35.00
2	Avg # of Days for Compact License Issuance - Physicians	15.00	15.00
3	Average Number of Days for Letter of Qualification Issuance	30.00	30.00
4	Avg Number of Days for Individual License Issuance - AHP	25.00	25.00
5	Average Number of Days for Letter of Qualification Re-Issuance	40.00	40.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,931,590	2,931,590
1002	OTHER PERSONNEL COSTS	0	0
TOTAL, OBJECT OF EXPENSE		**$2,931,590**	**$2,931,590**
METHOD OF FINANCING:			
1	General Revenue Fund	1,961,184	1,961,184
5105	Public Assurance	970,406	970,406
TOTAL, METHOD OF FINANCING		**$2,931,590**	**$2,931,590**

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Code	Description	Excp 2028	Excp 2029
Item Name:	Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
STRATEGY IMPACT ON OUTCOME MEASURES:			
5	Percent of Documented Complaints Resolved within Six Months (Phys)	54.00%	54.00%
6	Percent of Documented Complaints Resolved within Six Months (AHP)	37.00%	37.00%
OUTPUT MEASURES:			
1	Number of Complaints Resolved (Physicians)	1,300.00	1,300.00
2	Number of Complaints Resolved (AHP)	80.00	80.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Physician)	233.00	233.00
2	Average Time for Complaint Resolution (AHP)	330.00	330.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,300.00	1,300.00
2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	100.00	100.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,397,179	5,397,179
1002	OTHER PERSONNEL COSTS	0	0
TOTAL, OBJECT OF EXPENSE		**$5,397,179**	**$5,397,179**
METHOD OF FINANCING:			
1	General Revenue Fund	5,397,179	5,397,179
TOTAL, METHOD OF FINANCING		**$5,397,179**	**$5,397,179**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy:	2-1-2 Physician Health Program		
EXPLANATORY/INPUT MEASURES:			
1	Number of Physicians Voluntarily Participating - Physician Health Prog	160.00	160.00
2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	12.00
3	Number of Physicians Ordered to Participate- Physician Health Prog	98.00	98.00
4	Number of Allied Health Ordered to Participate - Phys Health Prog	20.00	20.00

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

Code Description	Excp 2028	Excp 2029
Item Name: Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees		
OUTPUT MEASURES:		
1 Number of Unique Outreach Efforts	80.00	80.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	375,733	375,733
1002 OTHER PERSONNEL COSTS	0	0
TOTAL, OBJECT OF EXPENSE	**$375,733**	**$375,733**
METHOD OF FINANCING:		
1 General Revenue Fund	241,383	241,383
5105 Public Assurance	134,350	134,350
TOTAL, METHOD OF FINANCING	**$375,733**	**$375,733**

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Code	Description	Excp 2028	Excp 2029
Item Name:	Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy:	3-1-1 Indirect Administration - Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,234,015	1,234,015
1002	OTHER PERSONNEL COSTS	0	0
TOTAL, OBJECT OF EXPENSE		**$1,234,015**	**$1,234,015**
METHOD OF FINANCING:			
1	General Revenue Fund	1,234,015	1,234,015
TOTAL, METHOD OF FINANCING		**$1,234,015**	**$1,234,015**

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Code Description	Excp 2028	Excp 2029
Item Name: Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy: 3-1-2 Indirect Administration - Information Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,343,241	1,343,241
TOTAL, OBJECT OF EXPENSE	**$1,343,241**	**$1,343,241**
METHOD OF FINANCING:		
1 General Revenue Fund	1,343,241	1,343,241
TOTAL, METHOD OF FINANCING	**$1,343,241**	**$1,343,241**

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

Code Description	Excp 2028	Excp 2029
Item Name: Workforce Sustainability and Strategic Compensation Investment		
Allocation to Strategy: 3-1-3 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	352,343	352,343
TOTAL, OBJECT OF EXPENSE	**$352,343**	**$352,343**
METHOD OF FINANCING:		
1 General Revenue Fund	352,343	352,343
TOTAL, METHOD OF FINANCING	**$352,343**	**$352,343**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
EFFICIENCY MEASURES:			
1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	35.00
2	Avg # of Days for Compact License Issuance - Physicians	15.00	15.00
3	Average Number of Days for Letter of Qualification Issuance	30.00	30.00
4	Avg Number of Days for Individual License Issuance - AHP	25.00	25.00
5	Average Number of Days for Letter of Qualification Re-Issuance	40.00	40.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	680	1,483
2003	CONSUMABLE SUPPLIES	225	2,712
2004	UTILITIES	4,546	6,123
2005	TRAVEL	0	12,392
2006	RENT - BUILDING	41	58
2007	RENT - MACHINE AND OTHER	715	1,195
2009	OTHER OPERATING EXPENSE	257,313	299,950
5000	CAPITAL EXPENDITURES	345,000	375,000
TOTAL, OBJECT OF EXPENSE		**$608,520**	**$698,913**
METHOD OF FINANCING:			
1	General Revenue Fund	608,520	698,913
TOTAL, METHOD OF FINANCING		**$608,520**	**$698,913**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
STRATEGY IMPACT ON OUTCOME MEASURES:			
5	Percent of Documented Complaints Resolved within Six Months (Phys)	54.00%	54.00%
6	Percent of Documented Complaints Resolved within Six Months (AHP)	37.00%	37.00%
OUTPUT MEASURES:			
1	Number of Complaints Resolved (Physicians)	1,300.00	1,300.00
2	Number of Complaints Resolved (AHP)	80.00	80.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Physician)	233.00	233.00
2	Average Time for Complaint Resolution (AHP)	330.00	330.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,300.00	1,300.00
2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	100.00	100.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	736,779	859,270
2003	CONSUMABLE SUPPLIES	299	3,614
2004	UTILITIES	7,372	9,544
2005	TRAVEL	125	16,778
2006	RENT - BUILDING	649	876
2007	RENT - MACHINE AND OTHER	949	1,587
2009	OTHER OPERATING EXPENSE	49,489	77,548
5000	CAPITAL EXPENDITURES	460,000	500,000
TOTAL, OBJECT OF EXPENSE		**$1,255,662**	**$1,469,217**
METHOD OF FINANCING:			
1	General Revenue Fund	469,394	532,399
5105	Public Assurance	786,268	936,818
TOTAL, METHOD OF FINANCING		**$1,255,662**	**$1,469,217**

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Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	2-1-2 Physician Health Program		
EXPLANATORY/INPUT MEASURES:			
1	Number of Physicians Voluntarily Participating - Physician Health Prog	160.00	160.00
2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	12.00
3	Number of Physicians Ordered to Participate- Physician Health Prog	98.00	98.00
4	Number of Allied Health Ordered to Participate - Phys Health Prog	20.00	20.00

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	2-2-1 Provide Programs to Educate the Public and Licensees		
OUTPUT MEASURES:			
1	Number of Unique Outreach Efforts	80.00	80.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	0	1,033
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	43	79
2009	OTHER OPERATING EXPENSE	7,937	4,035
5000	CAPITAL EXPENDITURES	28,750	31,250
TOTAL, OBJECT OF EXPENSE		**$37,188**	**$37,262**
METHOD OF FINANCING:			
1	General Revenue Fund	37,188	37,262
5105	Public Assurance	0	0
TOTAL, METHOD OF FINANCING		**$37,188**	**$37,262**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	3-1-1 Indirect Administration - Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,663	3,390
2003	CONSUMABLE SUPPLIES	94	1,130
2004	UTILITIES	1,894	2,551
2005	TRAVEL	11,250	17,727
2006	RENT - BUILDING	17	24
2007	RENT - MACHINE AND OTHER	297	521
2009	OTHER OPERATING EXPENSE	14,285	23,412
5000	CAPITAL EXPENDITURES	143,750	156,250
TOTAL, OBJECT OF EXPENSE		**$175,250**	**$205,005**
METHOD OF FINANCING:			
1	General Revenue Fund	175,250	205,005
TOTAL, METHOD OF FINANCING		**$175,250**	**$205,005**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	3-1-2 Indirect Administration - Information Technology		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	227	494
2003	CONSUMABLE SUPPLIES	75	904
2004	UTILITIES	1,516	2,041
2005	TRAVEL	0	4,131
2006	RENT - BUILDING	14	19
2007	RENT - MACHINE AND OTHER	173	314
2009	OTHER OPERATING EXPENSE	1,000	6,856
5000	CAPITAL EXPENDITURES	115,000	125,000
TOTAL, OBJECT OF EXPENSE		**$118,005**	**$139,759**
METHOD OF FINANCING:			
1	General Revenue Fund	118,005	139,759
TOTAL, METHOD OF FINANCING		**$118,005**	**$139,759**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Regulatory Capacity for Core Operations and Information Technology		
Allocation to Strategy:	3-1-3 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	0	1,033
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	1,168	1,259
2009	OTHER OPERATING EXPENSE	12,090	14,319
5000	CAPITAL EXPENDITURES	28,750	31,250
TOTAL, OBJECT OF EXPENSE		**$42,466**	**$48,726**
METHOD OF FINANCING:			
1	General Revenue Fund	42,466	48,726
TOTAL, METHOD OF FINANCING		**$42,466**	**$48,726**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Capital Technology Modernization and Process Automation		
Allocation to Strategy:	1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
EFFICIENCY MEASURES:			
1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	35.00
2	Avg # of Days for Compact License Issuance - Physicians	15.00	15.00
3	Average Number of Days for Letter of Qualification Issuance	30.00	30.00
4	Avg Number of Days for Individual License Issuance - AHP	25.00	25.00
5	Average Number of Days for Letter of Qualification Re-Issuance	40.00	40.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	585,000	405,000
TOTAL, OBJECT OF EXPENSE		**$585,000**	**$405,000**
METHOD OF FINANCING:			
1	General Revenue Fund	585,000	405,000
TOTAL, METHOD OF FINANCING		**$585,000**	**$405,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Capital Technology Modernization and Process Automation		
Allocation to Strategy:	2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
STRATEGY IMPACT ON OUTCOME MEASURES:			
5	Percent of Documented Complaints Resolved within Six Months (Phys)	54.00%	54.00%
6	Percent of Documented Complaints Resolved within Six Months (AHP)	37.00%	37.00%
OUTPUT MEASURES:			
1	Number of Complaints Resolved (Physicians)	1,300.00	1,300.00
2	Number of Complaints Resolved (AHP)	80.00	80.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Physician)	233.00	233.00
2	Average Time for Complaint Resolution (AHP)	330.00	330.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,300.00	1,300.00
2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	100.00	100.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	780,000	540,000
TOTAL, OBJECT OF EXPENSE		**$780,000**	**$540,000**
METHOD OF FINANCING:			
1	General Revenue Fund	780,000	540,000
TOTAL, METHOD OF FINANCING		**$780,000**	**$540,000**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Capital Technology Modernization and Process Automation		
Allocation to Strategy:	2-1-2 Physician Health Program		
EXPLANATORY/INPUT MEASURES:			
1	Number of Physicians Voluntarily Participating - Physician Health Prog	160.00	160.00
2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	12.00
3	Number of Physicians Ordered to Participate- Physician Health Prog	98.00	98.00
4	Number of Allied Health Ordered to Participate - Phys Health Prog	20.00	20.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	48,750	33,750
TOTAL, OBJECT OF EXPENSE		**$48,750**	**$33,750**
METHOD OF FINANCING:			
5147	Physicians Health Program	48,750	33,750
TOTAL, METHOD OF FINANCING		**$48,750**	**$33,750**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Capital Technology Modernization and Process Automation		
Allocation to Strategy:	2-2-1 Provide Programs to Educate the Public and Licensees		
OUTPUT MEASURES:			
1	Number of Unique Outreach Efforts	80.00	80.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	48,750	33,750
TOTAL, OBJECT OF EXPENSE		**$48,750**	**$33,750**
METHOD OF FINANCING:			
1	General Revenue Fund	48,750	33,750
TOTAL, METHOD OF FINANCING		**$48,750**	**$33,750**

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

Code Description	Excp 2028	Excp 2029
Item Name: Capital Technology Modernization and Process Automation		
Allocation to Strategy: 3-1-1 Indirect Administration - Central Administration		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	243,750	168,750
TOTAL, OBJECT OF EXPENSE	**$243,750**	**$168,750**
METHOD OF FINANCING:		
1 General Revenue Fund	243,750	168,750
TOTAL, METHOD OF FINANCING	**$243,750**	**$168,750**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Capital Technology Modernization and Process Automation		
Allocation to Strategy:	3-1-2 Indirect Administration - Information Technology		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	195,000	135,000
TOTAL, OBJECT OF EXPENSE		**$195,000**	**$135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	195,000	135,000
TOTAL, METHOD OF FINANCING		**$195,000**	**$135,000**

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

Code Description	Excp 2028	Excp 2029
Item Name: Capital Technology Modernization and Process Automation		
Allocation to Strategy: 3-1-3 Indirect Administration - Other Support Services		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	48,750	33,750
TOTAL, OBJECT OF EXPENSE	**$48,750**	**$33,750**
METHOD OF FINANCING:		
1 General Revenue Fund	48,750	33,750
TOTAL, METHOD OF FINANCING	**$48,750**	**$33,750**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preserving Texas Physician Health Program Regulatory Capacity		
Allocation to Strategy:	2-1-2 Physician Health Program		
EXPLANATORY/INPUT MEASURES:			
1	Number of Physicians Voluntarily Participating - Physician Health Prog	160.00	160.00
2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	12.00
3	Number of Physicians Ordered to Participate- Physician Health Prog	98.00	98.00
4	Number of Allied Health Ordered to Participate - Phys Health Prog	20.00	20.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	662,469	662,469
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	2,750	4,046
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	250	138
2009	OTHER OPERATING EXPENSE	1,000	2,602
5000	CAPITAL EXPENDITURES	38,750	41,250
TOTAL, OBJECT OF EXPENSE		**$705,677**	**$711,370**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
5147	Physicians Health Program	455,677	461,370
TOTAL, METHOD OF FINANCING		**$705,677**	**$711,370**

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 2028	Excp 2029
	EFFICIENCY MEASURES:		
1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	35.00	35.00
2	Avg # of Days for Compact License Issuance - Physicians	15.00	15.00
3	Average Number of Days for Letter of Qualification Issuance	30.00	30.00
4	Avg Number of Days for Individual License Issuance - AHP	25.00	25.00
5	Average Number of Days for Letter of Qualification Re-Issuance	40.00	40.00
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	2,931,590	2,931,590
2001	PROFESSIONAL FEES AND SERVICES	680	1,483
2003	CONSUMABLE SUPPLIES	225	2,712
2004	UTILITIES	4,546	6,123
2005	TRAVEL	0	12,392
2006	RENT - BUILDING	41	58
2007	RENT - MACHINE AND OTHER	715	1,195
2009	OTHER OPERATING EXPENSE	257,313	299,950
5000	CAPITAL EXPENDITURES	930,000	780,000
	Total, Objects of Expense	**$4,125,110**	**$4,035,503**
	METHOD OF FINANCING:		
1	General Revenue Fund	3,154,704	3,065,097
5105	Public Assurance	970,406	970,406
	Total, Method of Finance	**$4,125,110**	**$4,035,503**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants — Service Categories:

STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process — Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	**Excp 2028**	**Excp 2029**
Preserving Regulatory Capacity for Core Operations and Information Technology		
Capital Technology Modernization and Process Automation		

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education

OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	STRATEGY IMPACT ON OUTCOME MEASURES:		
5	Percent of Documented Complaints Resolved within Six Months (Phys)	54.00 %	54.00 %
6	Percent of Documented Complaints Resolved within Six Months (AHP)	37.00 %	37.00 %
	OUTPUT MEASURES:		
1	Number of Complaints Resolved (Physicians)	1,300.00	1,300.00
2	Number of Complaints Resolved (AHP)	80.00	80.00
	EFFICIENCY MEASURES:		
1	Average Time for Complaint Resolution (Physician)	233.00	233.00
2	Average Time for Complaint Resolution (AHP)	330.00	330.00
	EXPLANATORY/INPUT MEASURES:		
1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,300.00	1,300.00
2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	100.00	100.00
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	5,397,179	5,397,179
2001	PROFESSIONAL FEES AND SERVICES	736,779	859,270
2003	CONSUMABLE SUPPLIES	299	3,614
2004	UTILITIES	7,372	9,544
2005	TRAVEL	125	16,778
2006	RENT - BUILDING	649	876
2007	RENT - MACHINE AND OTHER	949	1,587
2009	OTHER OPERATING EXPENSE	49,489	77,548
5000	CAPITAL EXPENDITURES	1,240,000	1,040,000
	Total, Objects of Expense	**$7,432,841**	**$7,406,396**

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education

OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	METHOD OF FINANCING:		
1	General Revenue Fund	6,646,573	6,469,578
5105	Public Assurance	786,268	936,818
	Total, Method of Finance	**$7,432,841**	**$7,406,396**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

Capital Technology Modernization and Process Automation

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	Excp 2028	Excp 2029
	EXPLANATORY/INPUT MEASURES:		
1	Number of Physicians Voluntarily Participating - Physician Health Prog	160.00	160.00
2	Number of Allied Health Voluntarily Participating - Phys Health Prog	12.00	12.00
3	Number of Physicians Ordered to Participate- Physician Health Prog	98.00	98.00
4	Number of Allied Health Ordered to Participate - Phys Health Prog	20.00	20.00
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	662,469	662,469
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	2,750	4,046
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	250	138
2009	OTHER OPERATING EXPENSE	1,000	2,602
5000	CAPITAL EXPENDITURES	87,500	75,000
	Total, Objects of Expense	**$754,427**	**$745,120**
	METHOD OF FINANCING:		
1	General Revenue Fund	250,000	250,000
5147	Physicians Health Program	504,427	495,120
	Total, Method of Finance	**$754,427**	**$745,120**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

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	**Excp 2028**	**Excp 2029**
Capital Technology Modernization and Process Automation		
Preserving Texas Physician Health Program Regulatory Capacity		

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education

OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	Number of Unique Outreach Efforts	80.00	80.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,733	375,733
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	0	1,033
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	43	79
2009	OTHER OPERATING EXPENSE	7,937	4,035
5000	CAPITAL EXPENDITURES	77,500	65,000
	Total, Objects of Expense	**$461,671**	**$446,745**
METHOD OF FINANCING:			
1	General Revenue Fund	327,321	312,395
5105	Public Assurance	134,350	134,350
	Total, Method of Finance	**$461,671**	**$446,745**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

Capital Technology Modernization and Process Automation

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Central Administration

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,359,015	1,359,015
2001	PROFESSIONAL FEES AND SERVICES	3,663	3,390
2003	CONSUMABLE SUPPLIES	94	1,130
2004	UTILITIES	1,894	2,551
2005	TRAVEL	11,250	17,727
2006	RENT - BUILDING	17	24
2007	RENT - MACHINE AND OTHER	297	521
2009	OTHER OPERATING EXPENSE	14,285	23,412
5000	CAPITAL EXPENDITURES	387,500	325,000
	Total, Objects of Expense	**$1,778,015**	**$1,732,770**
METHOD OF FINANCING:			
1	General Revenue Fund	1,778,015	1,732,770
	Total, Method of Finance	**$1,778,015**	**$1,732,770**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Executive Director Compensation Adjustment

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

Capital Technology Modernization and Process Automation

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Information Technology

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	1,343,241	1,343,241
2001	PROFESSIONAL FEES AND SERVICES	227	494
2003	CONSUMABLE SUPPLIES	75	904
2004	UTILITIES	1,516	2,041
2005	TRAVEL	0	4,131
2006	RENT - BUILDING	14	19
2007	RENT - MACHINE AND OTHER	173	314
2009	OTHER OPERATING EXPENSE	1,000	6,856
5000	CAPITAL EXPENDITURES	310,000	260,000
	Total, Objects of Expense	**$1,656,246**	**$1,618,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	1,656,246	1,618,000
	Total, Method of Finance	**$1,656,246**	**$1,618,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

Capital Technology Modernization and Process Automation

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,343	352,343
2001	PROFESSIONAL FEES AND SERVICES	57	124
2003	CONSUMABLE SUPPLIES	19	226
2004	UTILITIES	379	510
2005	TRAVEL	0	1,033
2006	RENT - BUILDING	3	5
2007	RENT - MACHINE AND OTHER	1,168	1,259
2009	OTHER OPERATING EXPENSE	12,090	14,319
5000	CAPITAL EXPENDITURES	77,500	65,000
	Total, Objects of Expense	**$443,559**	**$434,819**
METHOD OF FINANCING:			
1	General Revenue Fund	443,559	434,819
	Total, Method of Finance	**$443,559**	**$434,819**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Sustainability and Strategic Compensation Investment

Preserving Regulatory Capacity for Core Operations and Information Technology

Capital Technology Modernization and Process Automation

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
5005	**Acquisition of Information Resource Technologies**					
	1/1 Software Replacement and Upgrades					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$371,937	$381,236	$414,599	$414,599
	Capital Subtotal OOE, Project	1	$371,937	$381,236	$414,599	$414,599
	Subtotal OOE, Project	1	**$371,937**	**$381,236**	**$414,599**	**$414,599**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$362,638	$371,705	$404,234	$404,234
General	CA 5147 Physicians Health Program		$9,299	$9,531	$10,365	$10,365
	Capital Subtotal TOF, Project	1	$371,937	$381,236	$414,599	$414,599
	Subtotal TOF, Project	1	**$371,937**	**$381,236**	**$414,599**	**$414,599**
	2/2 Cloud Services					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$0	$148,037	$114,674	$114,674
	Capital Subtotal OOE, Project	2	$0	$148,037	$114,674	$114,674
	Subtotal OOE, Project	2	**$0**	**$148,037**	**$114,674**	**$114,674**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$0	$144,336	$111,807	$111,807

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
General CA 5147 Physicians Health Program	$0	$3,701	$2,867	$2,867
Capital Subtotal TOF, Project 2	$0	$148,037	$114,674	$114,674
Subtotal TOF, Project 2	**$0**	**$148,037**	**$114,674**	**$114,674**
3/3 Hardware (Server, Storage, Desktop, Network, Cybersecurity) Lifecycle Replacement				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$393,874	$393,874	$393,874
Capital Subtotal OOE, Project 3	$0	$393,874	$393,874	$393,874
Subtotal OOE, Project 3	**$0**	**$393,874**	**$393,874**	**$393,874**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$384,027	$384,027	$384,027
General CA 5147 Physicians Health Program	$0	$9,847	$9,847	$9,847
Capital Subtotal TOF, Project 3	$0	$393,874	$393,874	$393,874
Subtotal TOF, Project 3	**$0**	**$393,874**	**$393,874**	**$393,874**
5/5 Optical Character Recognition Software				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 5	$0	$0	$0	$0
Subtotal OOE, Project 5	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$0	$0	$0	$0
General	CA 5147 Physicians Health Program	$0	$0	$0	$0
	Capital Subtotal TOF, Project 5	$0	$0	$0	$0
	Subtotal TOF, Project 5	**$0**	**$0**	**$0**	**$0**
6/6 Intelligent Document Processing Software					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 6	$0	$0	$0	$0
	Subtotal OOE, Project 6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$0	$0	$0	$0
General	CA 5147 Physicians Health Program	$0	$0	$0	$0
	Capital Subtotal TOF, Project 6	$0	$0	$0	$0
	Subtotal TOF, Project 6	**$0**	**$0**	**$0**	**$0**
7/7 Modernization of Litigation Case Management and Workflow Systems					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project	7	$0	$0	$0	$0
Subtotal OOE, Project	7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
General CA 5147 Physicians Health Program		$0	$0	$0	$0
Capital Subtotal TOF, Project	7	$0	$0	$0	$0
Subtotal TOF, Project	7	**$0**	**$0**	**$0**	**$0**
8/8 Agencywide Communications and Call Center Modernization					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	8	$0	$0	$0	$0
Subtotal OOE, Project	8	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
General CA 5147 Physicians Health Program		$0	$0	$0	$0
Capital Subtotal TOF, Project	8	$0	$0	$0	$0
Subtotal TOF, Project	8	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name / *Project Sequence/Project Id/ Name* / OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category 5005	$371,937	$923,147	$923,147	$923,147
Informational Subtotal, Category 5005				
Total, Category 5005	**$371,937**	**$923,147**	**$923,147**	**$923,147**
9000 Cybersecurity				
4/4 Cybersecurity				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$76,853	$76,853	$76,853
Capital Subtotal OOE, Project 4	$0	$76,853	$76,853	$76,853
Subtotal OOE, Project 4	**$0**	**$76,853**	**$76,853**	**$76,853**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$74,932	$74,932	$74,932
General CA 5147 Physicians Health Program	$0	$1,921	$1,921	$1,921
Capital Subtotal TOF, Project 4	$0	$76,853	$76,853	$76,853
Subtotal TOF, Project 4	**$0**	**$76,853**	**$76,853**	**$76,853**
Capital Subtotal, Category 9000	$0	$76,853	$76,853	$76,853
Informational Subtotal, Category 9000				
Total, Category 9000	**$0**	**$76,853**	**$76,853**	**$76,853**
AGENCY TOTAL -CAPITAL	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**
AGENCY TOTAL -INFORMATIONAL				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
AGENCY TOTAL	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$362,638	$975,000	$975,000	$975,000
General 5147 Physicians Health Program	$9,299	$25,000	$25,000	$25,000
Total, Method of Financing-Capital	$371,937	$1,000,000	$1,000,000	$1,000,000
Total, Method of Financing	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$371,937	$1,000,000	$1,000,000	$1,000,000
Total, Type of Financing-Capital	$371,937	$1,000,000	$1,000,000	$1,000,000
Total,Type of Financing	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Software Replacement**

PROJECT DESCRIPTION

General Information

The Software Acquisition project provides enterprise software licenses, subscriptions, and cloud-based services necessary to support the Texas Medical Board's regulatory and administrative operations. Major components include Microsoft enterprise products and services, Adobe, Docusign, Workiva, and other specialized software. These technologies support communications, document management, workflow automation, analytics, cybersecurity, financial operations, online regulatory services, application hosting, data storage, and continuity of operations.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	950,000	950,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	$1,820,605
Estimated/Actual Project Cost	$1,820,605
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Enterprise software is essential to TMB's technology-dependent operating environment and supports the agency's objectives to provide efficient, secure, and accessible regulatory services. Recurring licensing and cloud costs are necessary to maintain existing systems and services. Postponing or reducing funding would require TMB to reduce licenses or capabilities, defer modernization or cybersecurity improvements, or redirect resources from other mission-critical operations.

Project Location: Agencywide. Software and cloud services support TMB's Austin headquarters, remote and field operations, and technology infrastructure used to deliver statewide regulatory services.

Beneficiaries: TMB employees, licensees and members of the public benefit from reliable and secure technology supporting regulatory processes, online services, communications, and access to agency information.

Frequency of Use and External Factors Affecting Use:

Enterprise software and cloud services are used continuously in daily agency operations. Costs are affected by vendor pricing and licensing models, Microsoft enterprise agreement renewals, cloud consumption, cybersecurity requirements, data and storage growth, expansion of digital services, and growth in the regulated population and associated workload. Projected costs are estimated to increase up to 30 percent over the next fiscal year.

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

PROJECT DESCRIPTION

General Information

Microsoft Azure provides the cloud computing infrastructure supporting TMB's applications, public website, data storage, backup and recovery, cybersecurity, and other digital services. The project supports ongoing cloud operations and the continued migration of agency applications and services from traditional on-premises infrastructure to secure and scalable cloud-based technology.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	500,000	500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 Year
Estimated/Actual Project Cost	$928,650
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Cloud services are necessary to maintain the availability, security, scalability, and reliability of TMB's technology environment. Azure utilization has increased significantly as the agency modernizes its public website and other applications, expands online services and digital workflows, and migrates additional systems to the cloud. Continued investment supports current operations while reducing reliance on aging on-premises infrastructure.

Project Location: Cloud services support agency operations statewide. Microsoft Azure provides centralized cloud infrastructure for TMB systems and services used by agency employees and external customers throughout Texas.

Beneficiaries: The project benefits TMB employees, licensees and members of the public who rely on agency systems and online services. Reliable cloud infrastructure secures information to meet statutory responsibilities.

Frequency of Use and External Factors Affecting Use:

Cloud services are an ongoing operational requirement with costs driven primarily by consumption. Azure expenditures fluctuate based on computing capacity, application hosting, storage, cybersecurity, backup and recovery, and data processing requirements. Continued migration to the cloud, modernization of agency systems, growth in digital services, and vendor pricing are expected to increase future costs. TMB estimates information technology costs are increasing approximately 25 percent.

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

PROJECT DESCRIPTION

General Information

The Hardware Replacement and Upgrade project provides lifecycle replacement and expansion of TMB's technology infrastructure, including servers, enterprise storage, desktop and laptop computers, backup equipment, and cybersecurity and network infrastructure. The project maintains reliable, secure, and vendor-supported technology necessary for agency operations and continued modernization.

PLCS Tracking Key	N/A		
Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		700,000	700,000
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	3 - 5 Years		
Estimated/Actual Project Cost	$1,332,500		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: TMB relies on technology infrastructure to support regulatory operations, online services, business applications, data management, communications, and cybersecurity. Rising hardware and maintenance costs have required TMB to extend some replacement cycles by one to two years. Funding supports planned lifecycle replacement, reduces technical debt and cybersecurity risk, and provides additional storage capacity as agency operations and modernization efforts expand.

Project Location: Hardware is deployed throughout TMB's technology environment and supports agency operations statewide, including TMB offices, remote operations, online services, and centralized technology infrastructure.

Beneficiaries: TMB employees, licensees, and the public benefit from reliable, secure technology supporting agency operations and online services.

Frequency of Use and External Factors Affecting Use:

Hardware is replaced based on lifecycle, condition, vendor support, security requirements, operational risk, and available funding. Storage capacity is expanded as data and application requirements increase.

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**4**	Project Name:	**Cybersecurity**

PROJECT DESCRIPTION

General Information

Provides cybersecurity software and cloud-based security services necessary to protect agency systems, applications, networks, and data. Funding supports existing security capabilities and additional resources necessary to address increasing cybersecurity costs, evolving threats, and the agency's expanding digital environment.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

	2030	**2031**
Additional Capital Expenditure Amounts Required	170,000	170,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 Year
Estimated/Actual Project Cost	$338,245
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The agency relies on cybersecurity software and cloud-based services to protect regulatory and administrative operations. Continued modernization, increased use of online services, and migration to cloud-based technology increase the systems and data requiring protection. Funding maintains existing cybersecurity capabilities and supports additional security resources necessary to address evolving threats and requirements.

Project Location: Cybersecurity services support agency technology systems and operations statewide, including agency offices, remote operations, online regulatory services, and cloud-based environments.

Beneficiaries: Agency employees, licensees, and members of the public benefit from secure and reliable agency systems and protection of information maintained or processed by the agency.

Frequency of Use and External Factors Affecting Use:

Cybersecurity is an ongoing operational requirement. Costs are driven by annual software and cloud-service renewals, technology modernization, increased reliance on online and cloud-based services, evolving cybersecurity threats, and changing security requirements.

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**OCR Software**

PROJECT DESCRIPTION

General Information

TMB proposes Optical Character Recognition (OCR) software to modernize document-intensive processes through automation. The technology will support document search, review, summarization, and redaction across agency operations, reducing repetitive manual work and improving staff capacity.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	300,000	300,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 - 5 Years
Estimated/Actual Project Cost	$625,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TMB processes significant volumes of records that cannot be processed by automated tools as received. OCR converts these records into machine-readable and searchable information, reducing manual document preparation and enabling subsequent automated processing, review, and redaction. The investment establishes a foundational capability for document automation, improves operational efficiency, and allows staff to focus on substantive regulatory and administrative responsibilities.

Project Location: The project will support TMB operations statewide and will be implemented within the agency's technology environment for use by staff performing document-intensive regulatory and administrative functions.

Beneficiaries: TMB staff, licensees, and members of the public will benefit from more efficient document review, processing, and response activities.

Frequency of Use and External Factors Affecting Use:

OCR capabilities will be used on an ongoing basis across document-intensive agency operations. Utilization and costs will be influenced by document volume, open records activity, regulatory workload, processing requirements, and vendor pricing.

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**IDP Software**

PROJECT DESCRIPTION

General Information

Intelligent Document Processing Software will automate document-intensive processes by capturing information through standardized templates and routing structured data into agency systems and workflows.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	500,000	500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 - 5 Years
Estimated/Actual Project Cost	$1,250,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: IDP builds upon OCR capabilities by using machine-readable information to identify, extract, classify, structure, and route data into agency systems and workflows. The project reduces manual data entry, document organization, and repetitive processing while improving data quality and consistency. This reusable automation capability will increase operational efficiency and allow staff to focus on substantive regulatory and administrative responsibilities.

Project Location: The project will support Texas Medical Board operations statewide and will be implemented within the agency's technology environment.

Beneficiaries: TMB employees, licensees and members of the public will benefit from faster processing, reduced manual data entry, improved data quality, and more efficient agency operations.

Frequency of Use and External Factors Affecting Use:

Costs are driven by annual software licensing, platform usage, implementation, integration, template development, and expansion of automated workflows as agency needs and workload increase.

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	7	Project Name:	**Litigation Management Modernization**

PROJECT DESCRIPTION

General Information

The project will implement a centralized case management and workflow system for TMB litigation matters, including Informal Settlement Conferences and cases referred to SOAH. The system will support case tracking, scheduling, deadline monitoring, document management, workflow automation, correspondence, and reporting.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	300,000	300,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 - 5 Years
Estimated/Actual Project Cost	$750,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Current litigation processes rely on multiple systems and manual tracking for case information, schedules, deadlines, and documentation. The project will consolidate these functions into a centralized platform, reducing duplicative data entry and administrative coordination while improving accuracy, quality control, and visibility into case status. TMB estimates the system will reduce more than 1,300 attorney and support staff hours annually devoted to manual case management activities.

Project Location: The system will support TMB litigation operations statewide and will be administered through the agency's central office.

Beneficiaries: TMB litigation staff, licensees, complainants, board members, and other participants will benefit from more efficient, accurate, and timely case management.

Frequency of Use and External Factors Affecting Use:

The system will be used continuously to manage litigation matters throughout the case lifecycle. Costs are driven by annual software licensing and support requirements, case volume and complexity, system maintenance, and technology requirements. Fiscal year 2028 also includes one-time implementation costs necessary to configure and deploy the system.

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**8**	Project Name:	**Modernized Communications System**

PROJECT DESCRIPTION

General Information

The Modernized Communications System will establish an integrated Microsoft Teams-based platform supporting agencywide voice communications and TMB's public-facing call center. TMB already relies extensively on Teams for daily operations, generating approximately 500,000 chats and 4,200 audio streams over six months, in addition to approximately 400 organized meetings and 70 client-to-client calls daily. The project builds upon this existing investment by adding enterprise voice and modern call center capabilities.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoin

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	150,000	150,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 - 5 Years
Estimated/Actual Project Cost	$675,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TMB relies extensively on Teams, but telephone and call center services remain separate. The project will integrate enterprise voice and call center capabilities into the Teams environment, improving routing, reporting, monitoring, resiliency, and customer service. The call center component may require authorization to obtain services outside the current DIR-provided environment.

Project Location: The communications system will support TMB employees and operations statewide, including headquarters and employees performing agency functions throughout Texas.

Beneficiaries: TMB employees, licensees, applicants, complainants, and the public will benefit from improved communications, reliability, call management, and customer service.

Frequency of Use and External Factors Affecting Use:

TMB received approximately 153,000 calls in fiscal year 2026, a 29 percent increase from the prior year, while only 53 percent were answered. Dequeued calls increased 67 percent, or 18,000 calls, with callers disconnected after 45 minutes. The inability to reach TMB is the leading service complaint from licensees, with some concerns escalated to elected officials. The system also lacks call recording, requiring one FTE to monitor calls in real time for quality assurance.

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies						
1/1		***Software Replacement***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	130,178	114,371	$124,380	$124,380
	2-1-1	ENFORCEMENT	167,369	152,493	165,839	165,839
	2-1-2	PHYSICIAN HEALTH PROGRAM	9,299	9,531	10,365	10,365
	2-2-1	PUBLIC EDUCATION	9,299	9,531	10,365	10,365
	3-1-1	CENTRAL ADMINISTRATION	27,896	47,655	51,825	51,825
	3-1-2	INFORMATION TECHNOLOGY	18,597	38,124	41,460	41,460
	3-1-3	OTHER SUPPORT SERVICES	9,299	9,531	10,365	10,365
		TOTAL, PROJECT	$371,937	$381,236	$414,599	$414,599
2/2		***Cloud Services***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	0	44,411	34,402	34,402
	2-1-1	ENFORCEMENT	0	59,215	45,869	45,869
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	3,701	2,867	2,867
	2-2-1	PUBLIC EDUCATION	0	3,701	2,867	2,867
	3-1-1	CENTRAL ADMINISTRATION	0	18,504	14,334	14,334
	3-1-2	INFORMATION TECHNOLOGY	0	14,804	11,468	11,468
	3-1-3	OTHER SUPPORT SERVICES	0	3,701	2,867	2,867
		TOTAL, PROJECT	$0	$148,037	$114,674	$114,674

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3/3		***Hardware Lifecycle***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	0	118,162	$118,162	$118,162
	2-1-1	ENFORCEMENT	0	157,550	157,550	157,550
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	9,847	9,847	9,847
	2-2-1	PUBLIC EDUCATION	0	9,847	9,847	9,847
	3-1-1	CENTRAL ADMINISTRATION	0	49,234	49,234	49,234
	3-1-2	INFORMATION TECHNOLOGY	0	39,387	39,387	39,387
	3-1-3	OTHER SUPPORT SERVICES	0	9,847	9,847	9,847
		TOTAL, PROJECT	$0	$393,874	$393,874	$393,874
5/5		***OCR Software***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	0	0	0	0
	2-1-1	ENFORCEMENT	0	0	0	0
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	0	0	0
	2-2-1	PUBLIC EDUCATION	0	0	0	0
	3-1-1	CENTRAL ADMINISTRATION	0	0	0	0
	3-1-2	INFORMATION TECHNOLOGY	0	0	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

6/6 ***IDP Software***

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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	CENTRAL ADMINISTRATION	0	0	0	0
	3-1-2	INFORMATION TECHNOLOGY	0	0	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

7/7 ***Litigation Management Modernization***

GENERAL BUDGET

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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	CENTRAL ADMINISTRATION	0	0	0	0
	3-1-2	INFORMATION TECHNOLOGY	0	0	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

8/8 ***Modernized Communications System***

GENERAL BUDGET

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-1-1	LICENSING	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	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	CENTRAL ADMINISTRATION	0	0	0	0
	3-1-2	INFORMATION TECHNOLOGY	0	0	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

9000 Cybersecurity

4/4 Cybersecurity

GENERAL BUDGET

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-1-1	LICENSING	0	23,056	23,056	23,056
	2-1-1	ENFORCEMENT	0	30,742	30,742	30,742
	2-1-2	PHYSICIAN HEALTH PROGRAM	0	1,921	1,921	1,921
	2-2-1	PUBLIC EDUCATION	0	1,921	1,921	1,921
	3-1-1	CENTRAL ADMINISTRATION	0	9,607	9,607	9,607
	3-1-2	INFORMATION TECHNOLOGY	0	7,685	7,685	7,685
	3-1-3	OTHER SUPPORT SERVICES	0	1,921	1,921	1,921
		TOTAL, PROJECT	$0	$76,853	$76,853	$76,853

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL CAPITAL, ALL PROJECTS	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$371,937**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
1 Software Replacement				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	130,178	114,371	124,380	124,380
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	167,369	152,493	165,839	165,839
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	9,299	9,531	10,365	10,365
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	9,299	9,531	10,365	10,365
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	27,896	47,655	51,825	51,825
3-1-2 INFORMATION TECHNOLOGY				
General Budget				

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Software Replacement				
5000 CAPITAL EXPENDITURES	18,597	38,124	41,460	41,460
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	9,299	9,531	10,365	10,365
TOTAL, OOEs	**$371,937**	**$381,236**	**414,599**	**414,599**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	130,178	114,371	124,380	124,380
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	167,369	152,493	165,839	165,839
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	9,299	9,531	10,365	10,365
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	27,896	47,655	51,825	51,825
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	18,597	38,124	41,460	41,460

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name		Est 2026	Bud 2027	BL 2028	BL 2029
1 Software Replacement					
3-1-3 OTHER SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	9,299	9,531	10,365	10,365
	TOTAL, GENERAL REVENUE FUNDS	**$362,638**	**$371,705**	**404,234**	**404,234**
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
General Budget					
5147	Physicians Health Program	9,299	9,531	10,365	10,365
	TOTAL, GR DEDICATED	**$9,299**	**$9,531**	**10,365**	**10,365**
	TOTAL, MOFs	**$371,937**	**$381,236**	**414,599**	**414,599**

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Cloud Services				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	44,411	34,402	34,402
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	59,215	45,869	45,869
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	3,701	2,867	2,867
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	3,701	2,867	2,867
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	18,504	14,334	14,334
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	14,804	11,468	11,468

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Cloud Services				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	3,701	2,867	2,867
TOTAL, OOEs	**$0**	**$148,037**	**114,674**	**114,674**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	44,411	34,402	34,402
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	59,215	45,869	45,869
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	3,701	2,867	2,867
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	18,504	14,334	14,334
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	14,804	11,468	11,468
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Cloud Services					
General Budget					
1	General Revenue Fund	0	3,701	2,867	2,867
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$144,336**	**111,807**	**111,807**
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
General Budget					
5147	Physicians Health Program	0	3,701	2,867	2,867
	TOTAL, GR DEDICATED	**$0**	**$3,701**	**2,867**	**2,867**
	TOTAL, MOFs	**$0**	**$148,037**	**114,674**	**114,674**

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Hardware Lifecycle				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	118,162	118,162	118,162
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	157,550	157,550	157,550
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	9,847	9,847	9,847
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	9,847	9,847	9,847
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	49,234	49,234	49,234
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	39,387	39,387	39,387

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Hardware Lifecycle				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	9,847	9,847	9,847
TOTAL, OOEs	**$0**	**$393,874**	**393,874**	**393,874**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	118,162	118,162	118,162
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	157,550	157,550	157,550
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	9,847	9,847	9,847
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	49,234	49,234	49,234
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	39,387	39,387	39,387
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Hardware Lifecycle					
General Budget					
1	General Revenue Fund	0	9,847	9,847	9,847
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$384,027**	**384,027**	**384,027**
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
General Budget					
5147	Physicians Health Program	0	9,847	9,847	9,847
	TOTAL, GR DEDICATED	**$0**	**$9,847**	**9,847**	**9,847**
	TOTAL, MOFs	**$0**	**$393,874**	**393,874**	**393,874**

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 OCR Software				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 OCR Software				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name Project Sequence/Name Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 OCR Software					
General Budget					
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					
General Budget					
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 2026	Bud 2027	BL 2028	BL 2029
6 IDP Software				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 IDP Software				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 IDP Software					
General Budget					
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					
General Budget					
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 2026	Bud 2027	BL 2028	BL 2029
7 Litigation Management Modernization				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Litigation Management Modernization				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Litigation Management Modernization				
General Budget				
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				
General Budget				
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 2026	Bud 2027	BL 2028	BL 2029
8 Modernized Communications System				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Modernized Communications System				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Modernized Communications System					
General Budget					
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					
General Budget					
5147	Physicians Health Program	0	0	0	0
	TOTAL, GR DEDICATED	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

9000 Cybersecurity

503 Texas Medical Board

Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Cybersecurity				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	23,056	23,056	23,056
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	30,742	30,742	30,742
2-1-2 PHYSICIAN HEALTH PROGRAM				
General Budget				
5000 CAPITAL EXPENDITURES	0	1,921	1,921	1,921
2-2-1 PUBLIC EDUCATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	1,921	1,921	1,921
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	9,607	9,607	9,607
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	7,685	7,685	7,685

503 Texas Medical Board

Category Code/Name / Project Sequence/Name / Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Cybersecurity				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	1,921	1,921	1,921
TOTAL, OOEs	**$0**	**$76,853**	**76,853**	**76,853**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	23,056	23,056	23,056
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	30,742	30,742	30,742
2-2-1 PUBLIC EDUCATION				
General Budget				
1 General Revenue Fund	0	1,921	1,921	1,921
3-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	9,607	9,607	9,607
3-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	7,685	7,685	7,685
3-1-3 OTHER SUPPORT SERVICES				

503 Texas Medical Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Cybersecurity					
General Budget					
1	General Revenue Fund	0	1,921	1,921	1,921
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$74,932**	**74,932**	**74,932**
GR DEDICATED					
Capital					
2-1-2 PHYSICIAN HEALTH PROGRAM					
General Budget					
5147	Physicians Health Program	0	1,921	1,921	1,921
	TOTAL, GR DEDICATED	**$0**	**$1,921**	**1,921**	**1,921**
	TOTAL, MOFs	**$0**	**$76,853**	**76,853**	**76,853**

503 Texas Medical Board

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$362,638	$975,000	975,000	975,000
GR DEDICATED	$9,299	$25,000	25,000	25,000
TOTAL, GENERAL BUDGET	371,937	1,000,000	1,000,000	1,000,000
TOTAL, ALL PROJECTS	**$371,937**	**$1,000,000**	**1,000,000**	**1,000,000**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
23.7%	Professional Services	24.0 %	100.0%	76.0%	$43,350	$43,350	24.0 %	0.0%	-24.0%	$0	$0
26.0%	Other Services	26.0 %	5.0%	-21.0%	$115,258	$2,303,125	26.0 %	1.6%	-24.4%	$17,571	$1,123,735
21.1%	Commodities	21.0 %	50.7%	29.7%	$540,655	$1,065,563	21.0 %	35.1%	14.1%	$285,026	$811,937
	Total Expenditures		**20.5%**		**$699,263**	**$3,412,038**		**15.6%**		**$302,597**	**$1,935,672**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In fiscal year 2024, the Texas Medical Board attained 100% for professional services, 5% for other services and 50.74% for commodities. In fiscal year 2025, the agency attained 0% for professional services, 1.56% for other services and 35.1% 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 limited opportunities to issue procurement awards to HUB vendors due to the specialized nature of the goods and services required to support agency operations. Most of the agency's procurements consist of information technology products and services, as well as specialized professional services needed to engage medical professionals with expertise in their respective fields to support the agency's investigative activities. Consumable goods 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 has limited opportunities to increase HUB participation beyond complying with the procurement guidelines established by the Comptroller.

HUB Program Staffing:

The Texas Medical Board has one full-time FTE responsible for overseeing the agency's purchasing and contract management functions , including administration of the HUB program.

Current and Future Good-Faith Efforts:

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

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 which include utilizing the Comptroller 's Centralized Master Bidders List (CMBL) and HUB search, conducting outreach where possible, and using HUB resellers from the Department of Information Resources' contracts where possible to ensure that the agency remains in compliance with all of the laws and rules established for the HUB program.

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: **8/14/2026**
TIME : **5:38:39PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Federal FY	**Total**	**Difference from Award**
CFDA/ALN		
Total		

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3560 Medical Exam & Registration	34,697,062	35,316,480	35,883,875	36,466,733	37,065,748
3562 Health Related Profession Fees	771,859	868,338	872,680	877,043	881,428
3770 Administrative Penalties	135,881	85,582	90,000	90,000	90,000
Subtotal: Actual/Estimated Revenue	35,604,802	36,270,400	36,846,555	37,433,776	38,037,176
Total Available	**$35,604,802**	**$36,270,400**	**$36,846,555**	**$37,433,776**	**$38,037,176**
DEDUCTIONS:					
HB1, GAA ART VIII-59 Healthe Professions Council	(79,342)	0	0	0	0
HB1, GAA ART VIII-59 Healthe Professions Council	0	(90,747)	(90,747)	0	0
HB1, GAA ART VIII-59 Healthe Professions Council	0	0	0	(90,747)	(90,747)
Transfer Employee Benefits	(3,348,429)	(4,893,250)	(5,000,000)	(5,000,000)	(5,500,000)
Expended/Budgeted/Requested	(18,120,986)	(18,920,096)	(19,429,461)	(18,816,227)	(18,615,453)
Total, Deductions	**$(21,548,757)**	**$(23,904,093)**	**$(24,520,208)**	**$(23,906,974)**	**$(24,206,200)**
Ending Fund/Account Balance	**$14,056,045**	**$12,366,307**	**$12,326,347**	**$13,526,802**	**$13,830,976**

REVENUE ASSUMPTIONS:

Revenue collections are derived from object codes 3560 and 3562 for physician and allied health professional licenses and registrations regulated by the Texas Medical Board. Due to the growing population in Texas, the demand for quality medical and health care providers has grown resulting in an increase in the licensee population regulated by the board. The board averages a 4 percent growth rate over the last six years and used a conservative 1.0 to 1.5 percent modifier to project future growth in fiscal year 2027 and beyond. The board is only appropriated roughly 50 percent of the total revenue collected in fiscal year 2025 and projects a similar result in fiscal year 2026.

In the 87th Legislature, the Texas Medical Board was granted authority to participate in the Interstate Medical Licensure Compact Commission (IMLCC) which expedites the licensure and registration of physicians in Texas who are licensed in another state participating in the IMLCC and in good standing. This continues to slightly increase the revenues collected by the Texas Medical Board for physicians and those revenues are projected to increase by 5 percent from fiscal year 2027 through 2030.

CONTACT PERSON:

Mr. Joey Estrada, PMP

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,344	1,075	1,000	1,000	1,000
3752 Sale of Publications/Advertising	285,322	600,000	425,000	425,000	425,000
Subtotal: Actual/Estimated Revenue	287,666	601,075	426,000	426,000	426,000
Total Available	**$287,666**	**$601,075**	**$426,000**	**$426,000**	**$426,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(287,666)	(601,075)	(426,000)	(426,000)	(426,000)
Total, Deductions	**$(287,666)**	**$(601,075)**	**$(426,000)**	**$(426,000)**	**$(426,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Appropriated receipts revenue consists primarily of fees collected from the sale of data products, as well as fees associated with open records. Beginning in fiscal year 2026, the Texas Medical Board assumed administration of the jurisprudence exam, which was previously handled by a third-party vendor, for applicable license types. This change contributed to an increase of more than 110 percent in appropriated receipts revenue from the previous fiscal year 2025. The exact number of new applicants for licenses is difficult to determine resulting in reduced revenue projections for appropriated receipts from fiscal years 2027 through 2029.

CONTACT PERSON:

Mr. Joey Estrada, PMP

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
777 Interagency Contracts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	23,800	29,835	29,835	29,835	29,835
Subtotal: Actual/Estimated Revenue	23,800	29,835	29,835	29,835	29,835
Total Available	**$23,800**	**$29,835**	**$29,835**	**$29,835**	**$29,835**
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,800)	(29,835)	(29,835)	(29,835)	(29,835)
Total, Deductions	**$(23,800)**	**$(29,835)**	**$(29,835)**	**$(29,835)**	**$(29,835)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The agency recognizes revenue generated from interagency contracts with other regulatory agencies under Article VIII to provide support for their Business Continuity Plans (BCPs).

CONTACT PERSON:

Mr. Joey Estrada, PMP

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5105 Public Assurance					
Beginning Balance (Unencumbered):	$5,558,798	$5,289,022	$6,213,705	$7,229,556	$8,337,943
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	4,851,173	6,077,899	6,169,067	6,261,603	6,355,527
Subtotal: Actual/Estimated Revenue	4,851,173	6,077,899	6,169,067	6,261,603	6,355,527
Total Available	**$10,409,971**	**$11,366,921**	**$12,382,772**	**$13,491,159**	**$14,693,470**
DEDUCTIONS:					
Expended/Budgeted/Requested	(4,203,216)	(4,203,216)	(4,203,216)	(4,203,216)	(4,203,216)
Employee Benefits APS 011	(917,733)	(950,000)	(950,000)	(950,000)	(950,000)
Total, Deductions	**$(5,120,949)**	**$(5,153,216)**	**$(5,153,216)**	**$(5,153,216)**	**$(5,153,216)**
Ending Fund/Account Balance	**$5,289,022**	**$6,213,705**	**$7,229,556**	**$8,337,943**	**$9,540,254**

REVENUE ASSUMPTIONS:

The Public Assurance Fund revenues are authorized by Senate Bill 104 and House Bill 3318 from the 78th Legislature, Regular Session. The fund is supported by an $80 surcharge assessed on initial and biennial physician license renewals. As the physician licensee population continues to grow, estimated revenues are expected to increase each fiscal year.

House Bill 1998 from the 88th Legislature, Regular Session, authorized an annual surcharge on physician licenses and registrations to support background checks through the National Practitioner Data Bank (NPDB). Senate Bill 2480 from the 89th Legislature, Regular Session, expanded collection of the NPDB fee to the entire physician licensee population, resulting in a 120 percent increase in estimated revenue between fiscal years 2025 and 2026. The Texas Medical Board anticipates continued revenue growth as the physician licensee population expands.

CONTACT PERSON:

Mr. Joey Estrada, PMP

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5147 Physicians Health Program					
Beginning Balance (Unencumbered):	$340,099	$835,113	$998,550	$1,149,486	$1,310,215
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	961,671	643,245	652,894	662,687	672,627
Subtotal: Actual/Estimated Revenue	961,671	643,245	652,894	662,687	672,627
Total Available	**$1,301,770**	**$1,478,358**	**$1,651,444**	**$1,812,173**	**$1,982,842**
DEDUCTIONS:					
Expended/Budgeted/Requested	(370,897)	(379,808)	(401,958)	(401,958)	(401,958)
Employee Benefits APS 011	(95,760)	(100,000)	(100,000)	(100,000)	(100,000)
Total, Deductions	**$(466,657)**	**$(479,808)**	**$(501,958)**	**$(501,958)**	**$(501,958)**
Ending Fund/Account Balance	**$835,113**	**$998,550**	**$1,149,486**	**$1,310,215**	**$1,480,884**

REVENUE ASSUMPTIONS:

House Bill 1998 from the 88th Legislature, Regular Session, authorized an annual surcharge for physician licenses and registrations to support the administration of the Texas Physician Health Program. The Texas Medical Board anticipates a growth in revenue as the licensee population continues to grow. Revenue collections are deposited into General Revenue - Dedicated Fund 5147 (Occupations Code, Title 3. Health Professions, Subtitle B. Physicians, Chapter 167. Texas Physician Health Program). This restructure in funding has improved the administration for the program as it is now self- funded and sufficient. Historically, participants were required to pay a fee which was not sustainable for the program. The program is now free to participants as a result of H.B. 1998, 88th Legislature, Regular Session.

CONTACT PERSON:

Mr. Joey Estrada, PMP

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	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**

Method of Financing

Meetings Per Fiscal Year

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

Description and Justification for Continuation/Consequences of Abolishing

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 1. Lawful Presence

Legal Authority for Item:
8 U.S.C. § 1621

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TMB requires applicants for an initial license or license renewal to submit documentation establishing lawful presence in the United States to confirm a person's eligibility to hold a license in Texas. These requirements increase application review, documentation verification, and ongoing compliance workload for TMB staff.

State Budget by Program: 1.1.1 - Licensing
IT Component: No
Involve Contracts > $50,000: No

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 2. Continuing Education Tracking

Legal Authority for Item:
Senate Bill 912, 89th Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TMB must verify continuing education (CE) compliance for all licensees through a tracking system before renewal. This significantly expands TMB's responsibilities for CE tracking, verification, compliance monitoring, and license renewal support.

State Budget by Program: 2.2.1 - Public Education
IT Component: No
Involve Contracts > $50,000: No

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	Lawful Presence					
2	Continuing Education Tracking					

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
503	Texas Medical Board	Joey Estrada	August 14, 2026	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
3	**VIII-38**	Salary Supplementation. In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed ~~$12,300~~ $26,980 annually if the Executive Director is a medical doctor ~~and an attorney.~~ and $17,986 annually if the Executive Director is an attorney. This salary supplement becomes $44,966 annually if the Executive Director is both a medical doctor and an attorney.
5	**VIII-38**	Unexpended Balance Appropriation: Texas Physician Health Program. Unexpended balances remaining as of August 31, 202~~6~~ 7, from appropriations made to the Texas Medical Board in Strategy B.1.2, Physician Health Program, in the 202~~6~~ 8-202~~7~~ 9 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 202~~6~~ 7, for the same purpose (estimated to be $0). Unexpended balances remaining as of August 31, 2028, from appropriations made to the Texas Medical Board in Strategy B.1.2, Physician Health Program, in the 2028-2029 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2028, for the same purpose (estimated to be $0).
701	**New Rider Request**	Included in amounts appropriated above in Strategy A.1.1, Licensing, and B.1.1, Enforcement, is estimated revenue in Revenue Object Code 3572, Health Related Professional Fees, Doctor Surcharge (estimated to be $0 in fiscal year 2028 and $0 in fiscal year 2029), out of the General Revenue - Dedicated Public Assurance Account No. 5105 to pay for the Texas Medical Board's licensure and enforcement programs, including the expert physician panel. The estimated amounts appropriated above out of the Public Assurance Account No. 5105, are out of the amounts available for distribution of the funds consistent with Section 153.0535 of the Occupation Code. Amounts available for distribution in excess of the amounts estimated above are also appropriated to the Texas Medical Board for the same purpose. In addition to amounts appropriated above, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) in appropriations made to the Texas Medical Board out of the Public Assurance Account No. 5105 are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2028, for the same purpose.
702	**New Rider Request**	Revenues collected in excess of appropriated limits in General Revenue - Dedicated Public Assurance Account No. 5105 and Texas Physician Health Program No. 5147 are authorized for expenditure in the year of collection to support Texas Medical Board programs.
703	**New Rider Request**	Revenues collected to support the Office of Patient Protection under Texas Occupations Code Chapter 101, Subchapter G, are authorized to be deposited to General Revenue - Dedicated Public Assurance Account No. 5105 to support the Texas Medical Board's Office of Patient Protection program under the Public Education strategy. Unexpended balances collected to support this program remaining as of August 31, 2027, from appropriations made to the Texas Medical Board in Strategy B.2.1, Public Education, in the 2026-2027 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2027, for the same purpose (estimated to be $0). Unexpended balances remaining as of August 31, 2028, from appropriations made

		to the Texas Medical Board in Strategy B.2.1, Public Education, in the 2028-2029 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2028, for the same purpose (estimated to be $0).