



Operating Budget

for Fiscal Year 2026

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

by the

Texas Medical Board

December 1, 2025

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Budget Overview
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Protect the Public through Licensure of Qualified Practitioners										
1.1.1. Licensing	4,226,305	4,322,896	1,321,601	2,003,216					5,547,906	6,326,112
Total, Goal	4,226,305	4,322,896	1,321,601	2,003,216					5,547,906	6,326,112
Goal: 2. Protect the Public with Investigations, Discipline and Education										
2.1.1. Enforcement	9,169,153	8,712,317	2,232,500	2,200,000					11,401,653	10,912,317
2.1.2. Physician Health Program	340,543	411,562	398,279	379,808					738,822	791,370
2.2.1. Public Education	512,256	617,994					23,800		536,056	617,994
Total, Goal	10,021,952	9,741,873	2,630,779	2,579,808			23,800		12,676,531	12,321,681
Goal: 3. Indirect Administration										
3.1.1. Central Administration	978,673	2,385,190					287,666	375,000	1,266,339	2,760,190
3.1.2. Information Technology	2,894,153	1,678,916							2,894,153	1,678,916
3.1.3. Other Support Services		770,682						29,835		800,517
Total, Goal	3,872,826	4,834,788					287,666	404,835	4,160,492	5,239,623
Total, Agency	18,121,083	18,899,557	3,952,380	4,583,024			311,466	404,835	22,384,929	23,887,416
Total FTEs									235.9	270.0

2.A. Summary of Budget By Strategy

DATE : 3/31/2026

TIME : 2:44:44PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
1 LICENSING	\$4,916,637	\$5,547,906	\$6,326,112
TOTAL, GOAL 1	\$4,916,637	\$5,547,906	\$6,326,112
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
1 ENFORCEMENT	\$10,423,805	\$11,401,653	\$10,912,317
2 PHYSICIAN HEALTH PROGRAM	\$639,913	\$738,822	\$791,370
2 <i>Maintain an Ongoing Public Awareness Program</i>			
1 PUBLIC EDUCATION	\$487,998	\$536,056	\$617,994
TOTAL, GOAL 2	\$11,551,716	\$12,676,531	\$12,321,681
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$1,225,998	\$1,266,339	\$2,760,190
2 INFORMATION TECHNOLOGY	\$2,626,991	\$2,894,153	\$1,678,916
3 OTHER SUPPORT SERVICES	\$0	\$0	\$800,517
TOTAL, GOAL 3	\$3,852,989	\$4,160,492	\$5,239,623

2.A. Summary of Budget By Strategy

DATE : 3/31/2026

TIME : 2:44:44PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$16,197,402	\$18,121,083	\$18,899,557
	\$16,197,402	\$18,121,083	\$18,899,557
General Revenue Dedicated Funds:			
5105 Public Assurance	\$3,498,181	\$3,554,101	\$4,203,216
5147 Physicians Health Program	\$270,591	\$398,279	\$379,808
	\$3,768,772	\$3,952,380	\$4,583,024
Other Funds:			
666 Appropriated Receipts	\$331,368	\$287,666	\$375,000
777 Interagency Contracts	\$23,800	\$23,800	\$29,835
	\$355,168	\$311,466	\$404,835
TOTAL, METHOD OF FINANCING	\$20,321,342	\$22,384,929	\$23,887,416
FULL TIME EQUIVALENT POSITIONS	209.6	235.9	270.0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:45:16PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$17,952,053	\$16,397,130	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$18,770,096
	<i>TRANSFERS</i>			
	Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$50,758	\$309,804	\$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	\$0	\$129,461
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(391,260)	\$0
	Comments: Unexpended capital budget authority.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(1,805,409)	\$1,805,409	\$0
TOTAL,	General Revenue Fund	\$16,197,402	\$18,121,083	\$18,899,557
TOTAL, ALL	GENERAL REVENUE	\$16,197,402	\$18,121,083	\$18,899,557

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:45:16PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$4,203,216	\$4,203,216	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,203,216
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(705,035)	\$(649,115)	\$0
Comments: Uncollected Revenues from NPDB fee.			
TOTAL, GR Dedicated - Public Assurance Account No. 5105	\$3,498,181	\$3,554,101	\$4,203,216
<hr/>			
<u>5147</u> GR Dedicated - Texas Physicians Health Program Fund No. 5147			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$425,508	\$379,808	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$379,808
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(127,359)	\$(9,087)	\$0
Comments: Unexpended appropriation.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(27,558)	\$27,558	\$0
TOTAL, GR Dedicated - Texas Physicians Health Program Fund No. 5147	\$270,591	\$398,279	\$379,808
<hr/>			
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,768,772	\$3,952,380	\$4,583,024

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:45:16PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$375,000	\$375,000	\$0
Comments: Appropriated receipts			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$375,000
Comments: Appropriated receipts			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(43,632)	\$(87,334)	\$0
Comments: Uncollected appropriated receipts.			
TOTAL, Appropriated Receipts	\$331,368	\$287,666	\$375,000
<hr/>			
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$19,835	\$19,835	\$0
Comments: IAC for continuity services provided to other state agencies.			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$29,835
Comments: IAC for continuity services provided to other state agencies.			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$3,965	\$3,965	\$0
Comments: Increase in IAC for continuity services.			
TOTAL, Interagency Contracts	\$23,800	\$23,800	\$29,835

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:45:16PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, ALL OTHER FUNDS	\$355,168	\$311,466	\$404,835
GRAND TOTAL	\$20,321,342	\$22,384,929	\$23,887,416

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	260.0	260.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	270.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	(50.4)	(24.1)	0.0
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Comments: Lapsed FTEs are from vacancies resulting from high turn over positions and retirements.

TOTAL, ADJUSTED FTES	209.6	235.9	270.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:46:00PM**

Agency code: **503**

Agency name: **Texas Medical Board**

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$15,083,660	\$16,029,908	\$18,918,118
1002 OTHER PERSONNEL COSTS	\$368,786	\$487,981	\$372,055
2001 PROFESSIONAL FEES AND SERVICES	\$2,336,273	\$2,934,598	\$2,123,154
2002 FUELS AND LUBRICANTS	\$880	\$283	\$2,530
2003 CONSUMABLE SUPPLIES	\$78,518	\$7,664	\$33,610
2004 UTILITIES	\$123,246	\$120,024	\$111,404
2005 TRAVEL	\$55,173	\$49,255	\$174,978
2006 RENT - BUILDING	\$13,934	\$14,209	\$15,080
2007 RENT - MACHINE AND OTHER	\$44,704	\$40,545	\$41,022
2009 OTHER OPERATING EXPENSE	\$1,960,516	\$2,444,285	\$1,138,127
5000 CAPITAL EXPENDITURES	\$255,652	\$256,177	\$957,338
Agency Total	\$20,321,342	\$22,384,929	\$23,887,416

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/31/2026
 Time: 2:46:26PM

Agency code: 503 Agency name: Texas Medical Board

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Protect the Public through Licensure of Qualified Practitioners			
1 <i>Ensure Compliance with Board Rules by Applicants</i>			
KEY 1 Percentage of Licensees with No Recent Violations	0.00 %	0.00 %	99.00 %
2 Protect the Public with Investigations, Discipline and Education			
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)	12.00 %	11.00 %	14.00 %
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)	27.00 %	26.00 %	29.00 %
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	10.00 %	12.00 %	13.00 %
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)	10.00 %	9.00 %	10.00 %
5 Percent of Documented Complaints Resolved within Six Months (Phys)	27.00 %	27.00 %	27.00 %
6 Percent of Documented Complaints Resolved within Six Months (AHP)	33.00 %	33.00 %	33.00 %
KEY 7 Percent Complaints Resulting in Warning Letter: (Physician)	0.00 %	0.00 %	6.00 %
KEY 8 Percent of Complaints Resulting in Warning Letter (Allied Health)	0.00 %	0.00 %	2.00 %

3.A. Strategy Level Detail

DATE: 3/31/2026
 TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,759.00	5,345.00	5,997.00
KEY 2	Number of New Compact Licenses Issued to Individuals (Physicians)	1,851.00	2,194.00	1,139.00
KEY 3	Number of Initial Letters of Qualification Issued	1,526.00	1,536.00	949.00
KEY 4	# of New Licenses Issued to Individuals (Allied Health Professionals)	5,706.00	5,986.00	5,915.00
KEY 5	Number of New License Issued to Physician Limited Licenses	5,044.00	5,195.00	5,351.00
	6 Number of New Licenses Issued to Business Facilities	31.00	32.00	33.00
KEY 7	Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	53,566.00	53,806.00	55,290.00
KEY 8	Number of Compact Licenses Renewed (Individuals) (Physicians)	687.00	1,092.00	534.00
	9 Number Of Letters Of Qualification Re-issued	493.00	508.00	949.00
KEY 10	Number of Licenses Renewed (Individuals) (Allied Health Professional)	31,534.00	31,745.00	31,143.00
	11 Number of Licenses Renewed (Individuals): Business Facilities	31.00	32.00	33.00
Efficiency Measures:				
KEY 1	Avg # of Days for Individual License Issuance - Non-Compact Physicians	21.00	24.00	35.00
KEY 2	Avg # of Days for Compact License Issuance - Physicians	10.00	11.00	15.00
KEY 3	Average Number of Days for Letter of Qualification Issuance	48.00	19.00	40.00
KEY 4	Avg Number of Days for Individual License Issuance - AHP	22.00	22.00	22.00
	5 Average Number of Days for Letter of Qualification Re-Issuance	40.00	40.00	40.00
Explanatory/Input Measures:				
KEY 1	Total # of Individuals Licensed (Non-Compact Physicians)	98,196.00	99,129.00	105,994.00
KEY 2	Total # Of Phys Participating In Compact (Tx Spl)	3,832.00	5,250.00	4,031.00
KEY 3	Total # Of Phys Particip In Compact (Out-of-state Spl)	2,894.00	4,199.00	3,077.00
KEY 4	Total Number of Individuals Licensed (Allied Health Professionals)	70,199.00	70,487.00	74,263.00
KEY 5	Total Number of Individuals Licensed (Physician Limited Licenses)	10,500.00	10,815.00	11,139.00
KEY 6	Total Number of Individuals Licensed (Business Facilities)	692.00	692.00	790.00

3.A. Strategy Level Detail

DATE: 3/31/2026
 TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,069,549	\$4,388,310	\$5,412,892
1002	OTHER PERSONNEL COSTS	\$85,457	\$96,812	\$121,140
2001	PROFESSIONAL FEES AND SERVICES	\$98,160	\$237,049	\$300
2003	CONSUMABLE SUPPLIES	\$5,089	\$3,390	\$6,610
2004	UTILITIES	\$2,746	\$6,314	\$6,413
2005	TRAVEL	\$2,571	\$830	\$6,538
2006	RENT - BUILDING	\$27	\$1,993	\$36
2007	RENT - MACHINE AND OTHER	\$4,650	\$3,575	\$960
2009	OTHER OPERATING EXPENSE	\$573,996	\$740,367	\$441,788
5000	CAPITAL EXPENDITURES	\$74,392	\$69,266	\$329,435
TOTAL, OBJECT OF EXPENSE		\$4,916,637	\$5,547,906	\$6,326,112
Method of Financing:				
1	General Revenue Fund	\$3,640,397	\$4,226,305	\$4,322,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,640,397	\$4,226,305	\$4,322,896
Method of Financing:				
5105	Public Assurance	\$1,276,240	\$1,321,601	\$2,003,216
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,276,240	\$1,321,601	\$2,003,216
TOTAL, METHOD OF FINANCE :		\$4,916,637	\$5,547,906	\$6,326,112
FULL TIME EQUIVALENT POSITIONS:		70.9	77.9	85.6

3.A. Strategy Level Detail

DATE: 3/31/2026
 TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints
 STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Complaints Resolved (Physicians)	1,403.00	1,472.00	19,938.00
KEY 2	Number of Complaints Resolved (AHP)	125.00	114.00	343.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Physician)	265.00	253.75	262.00
KEY 2	Average Time for Complaint Resolution (AHP)	142.00	142.00	365.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,488.00	1,411.00	1,535.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	123.00	113.00	191.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,932,300	\$7,263,154	\$7,768,701
1002	OTHER PERSONNEL COSTS	\$168,913	\$242,100	\$144,988
2001	PROFESSIONAL FEES AND SERVICES	\$2,177,931	\$2,500,941	\$2,060,700
2002	FUELS AND LUBRICANTS	\$880	\$283	\$2,030
2003	CONSUMABLE SUPPLIES	\$22,253	\$3,149	\$11,500
2004	UTILITIES	\$68,374	\$67,619	\$64,207
2005	TRAVEL	\$11,982	\$6,835	\$31,920
2006	RENT - BUILDING	\$13,097	\$9,866	\$14,324
2007	RENT - MACHINE AND OTHER	\$8,715	\$6,919	\$5,440
2009	OTHER OPERATING EXPENSE	\$885,220	\$1,156,786	\$384,956
5000	CAPITAL EXPENDITURES	\$134,140	\$144,001	\$423,551
TOTAL, OBJECT OF EXPENSE		\$10,423,805	\$11,401,653	\$10,912,317
Method of Financing:				
1	General Revenue Fund	\$8,201,864	\$9,169,153	\$8,712,317

3.A. Strategy Level Detail

DATE: 3/31/2026

TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education
OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints
STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,201,864	\$9,169,153	\$8,712,317
Method of Financing:				
5105	Public Assurance	\$2,221,941	\$2,232,500	\$2,200,000
5147	Physicians Health Program	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,221,941	\$2,232,500	\$2,200,000
TOTAL, METHOD OF FINANCE :		\$10,423,805	\$11,401,653	\$10,912,317
FULL TIME EQUIVALENT POSITIONS:		92.0	97.2	106.9

3.A. Strategy Level Detail

DATE: 3/31/2026
 TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education
 OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints
 STRATEGY: 2 Physician Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Explanatory/Input Measures:				
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	142.00	147.50	139.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	7.00	8.50	5.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	101.00	94.25	104.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	54.00	40.25	56.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$566,881	\$633,815	\$664,802
1002	OTHER PERSONNEL COSTS	\$17,091	\$18,372	\$10,519
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$12,979	\$31,081
2003	CONSUMABLE SUPPLIES	\$278	\$5	\$500
2004	UTILITIES	\$1,761	\$23	\$1,500
2005	TRAVEL	\$8,432	\$5,005	\$10,000
2006	RENT - BUILDING	\$90	\$250	\$120
2007	RENT - MACHINE AND OTHER	\$2,172	\$2,395	\$2,616
2009	OTHER OPERATING EXPENSE	\$40,065	\$64,713	\$46,700
5000	CAPITAL EXPENDITURES	\$1,643	\$1,265	\$23,532
TOTAL, OBJECT OF EXPENSE		\$639,913	\$738,822	\$791,370
Method of Financing:				
1	General Revenue Fund	\$369,322	\$340,543	\$411,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$369,322	\$340,543	\$411,562
Method of Financing:				
5147	Physicians Health Program	\$270,591	\$398,279	\$379,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$270,591	\$398,279	\$379,808

3.A. Strategy Level Detail

DATE: 3/31/2026

TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education
OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints
STRATEGY: 2 Physician Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$639,913	\$738,822	\$791,370
FULL TIME EQUIVALENT POSITIONS:		6.5	7.2	8.0

3.A. Strategy Level Detail

DATE: 3/31/2026
 TIME: 2:47:03PM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Maintain an Ongoing Public Awareness Program

STRATEGY: 1 Provide Programs to Educate the Public and Licensees

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Unique Outreach Efforts	72.00	72.00	72.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$376,767	\$389,132	\$539,943
1002	OTHER PERSONNEL COSTS	\$22,569	\$9,914	\$9,893
2001	PROFESSIONAL FEES AND SERVICES	\$5,073	\$31,950	\$0
2003	CONSUMABLE SUPPLIES	\$34,773	\$61	\$0
2004	UTILITIES	\$1,784	\$3,145	\$4,200
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$90	\$446	\$120
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,656	\$98,533	\$24,206
5000	CAPITAL EXPENDITURES	\$3,286	\$2,875	\$39,632
TOTAL, OBJECT OF EXPENSE		\$487,998	\$536,056	\$617,994
Method of Financing:				
1	General Revenue Fund	\$464,198	\$512,256	\$617,994
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$464,198	\$512,256	\$617,994
Method of Financing:				
777	Interagency Contracts	\$23,800	\$23,800	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,800	\$23,800	\$0
TOTAL, METHOD OF FINANCE :		\$487,998	\$536,056	\$617,994
FULL TIME EQUIVALENT POSITIONS:		4.4	4.4	7.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$941,449	\$1,006,649	\$2,386,852
1002	OTHER PERSONNEL COSTS	\$22,511	\$37,264	\$40,609
2001	PROFESSIONAL FEES AND SERVICES	\$14,470	\$43,806	\$25,443
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$6,045	\$317	\$7,500
2004	UTILITIES	\$19,012	\$11,827	\$8,684
2005	TRAVEL	\$12,309	\$20,278	\$116,520
2006	RENT - BUILDING	\$108	\$470	\$360
2007	RENT - MACHINE AND OTHER	\$8,750	\$8,827	\$9,360
2009	OTHER OPERATING EXPENSE	\$188,203	\$124,515	\$93,770
5000	CAPITAL EXPENDITURES	\$13,141	\$12,386	\$70,592
TOTAL, OBJECT OF EXPENSE		\$1,225,998	\$1,266,339	\$2,760,190
Method of Financing:				
1	General Revenue Fund	\$894,630	\$978,673	\$2,385,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$894,630	\$978,673	\$2,385,190
Method of Financing:				
666	Appropriated Receipts	\$331,368	\$287,666	\$375,000
SUBTOTAL, MOF (OTHER FUNDS)		\$331,368	\$287,666	\$375,000
TOTAL, METHOD OF FINANCE :		\$1,225,998	\$1,266,339	\$2,760,190
FULL TIME EQUIVALENT POSITIONS:		10.7	14.8	26.2

3.A. Strategy Level Detail

DATE: 3/31/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Information Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,196,714	\$2,348,848	\$1,539,699
1002	OTHER PERSONNEL COSTS	\$52,245	\$83,519	\$34,544
2001	PROFESSIONAL FEES AND SERVICES	\$39,139	\$107,873	\$0
2003	CONSUMABLE SUPPLIES	\$10,080	\$742	\$0
2004	UTILITIES	\$29,569	\$31,096	\$21,000
2005	TRAVEL	\$19,879	\$16,307	\$2,500
2006	RENT - BUILDING	\$522	\$1,184	\$120
2007	RENT - MACHINE AND OTHER	\$20,417	\$18,829	\$0
2009	OTHER OPERATING EXPENSE	\$229,376	\$259,371	\$33,989
5000	CAPITAL EXPENDITURES	\$29,050	\$26,384	\$47,064
TOTAL, OBJECT OF EXPENSE		\$2,626,991	\$2,894,153	\$1,678,916
Method of Financing:				
1	General Revenue Fund	\$2,626,991	\$2,894,153	\$1,678,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,626,991	\$2,894,153	\$1,678,916
TOTAL, METHOD OF FINANCE :		\$2,626,991	\$2,894,153	\$1,678,916
FULL TIME EQUIVALENT POSITIONS:		25.1	34.4	27.8

3.A. Strategy Level Detail

DATE: 3/31/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Indirect Administration - Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$605,229
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$10,362
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,630
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$7,500
2004	UTILITIES	\$0	\$0	\$5,400
2005	TRAVEL	\$0	\$0	\$7,500
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$22,646
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$112,718
5000	CAPITAL EXPENDITURES	\$0	\$0	\$23,532
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$800,517
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$770,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$770,682
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$29,835
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$29,835
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$800,517
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	8.5

3.A. Strategy Level Detail

DATE: 3/31/2026

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,321,342	\$22,384,929	\$23,887,416
METHODS OF FINANCE :	\$20,321,342	\$22,384,929	\$23,887,416
FULL TIME EQUIVALENT POSITIONS:	209.6	235.9	270.0

Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies				
<i>1/1 Server, Storage and Network Lifecycle Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$450	\$0
2009	OTHER OPERATING EXPENSE	\$24,265	\$11,166	\$0
5000	CAPITAL EXPENDITURES	\$0	\$119,424	\$0
Capital Subtotal OOE, Project	1	\$24,265	\$131,040	\$0
Subtotal OOE, Project	1	\$24,265	\$131,040	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$24,265	\$131,040	\$0
Capital Subtotal TOF, Project	1	\$24,265	\$131,040	\$0
Subtotal TOF, Project	1	\$24,265	\$131,040	\$0
<i>2/2 Software License Renewals and Acquisitions</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$150,696	\$221,120	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$371,937
Capital Subtotal OOE, Project	2	\$150,696	\$221,120	\$371,937
Subtotal OOE, Project	2	\$150,696	\$221,120	\$371,937
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$150,696	\$221,120	\$371,937
Capital Subtotal TOF, Project	2	\$150,696	\$221,120	\$371,937

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	2	\$150,696	\$221,120	\$371,937
<i>3/3 Hardware Lifecycle Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$770	\$46,096	\$0
5000 CAPITAL EXPENDITURES		\$0	\$70,783	\$0
Capital Subtotal OOE, Project	3	\$770	\$116,879	\$0
Subtotal OOE, Project	3	\$770	\$116,879	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$770	\$116,879	\$0
Capital Subtotal TOF, Project	3	\$770	\$116,879	\$0
Subtotal TOF, Project	3	\$770	\$116,879	\$0
<i>4/4 George H.W. Bush State Office Building Agency Relocation - Phase II</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$1,800	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$32,169	\$300	\$0
5000 CAPITAL EXPENDITURES		\$121,300	\$28,496	\$0
Capital Subtotal OOE, Project	4	\$155,269	\$28,796	\$0
Subtotal OOE, Project	4	\$155,269	\$28,796	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$152,946	\$28,219	\$0
CA 5147 Physicians Health Program		\$2,323	\$577	\$0

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	4	\$155,269	\$28,796	\$0
Subtotal TOF, Project	4	\$155,269	\$28,796	\$0
<i>6/6 Website Update and Refresh Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$380,200	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$19,800	\$0
Capital Subtotal OOE, Project	6	\$0	\$400,000	\$0
Subtotal OOE, Project	6	\$0	\$400,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$392,000	\$0
CA 5147 Physicians Health Program		\$0	\$8,000	\$0
Capital Subtotal TOF, Project	6	\$0	\$400,000	\$0
Subtotal TOF, Project	6	\$0	\$400,000	\$0
<i>7/7 Database Lifecycle Replacement and Infrastructure Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$95,028	\$173,917	\$0
2009 OTHER OPERATING EXPENSE		\$112,797	\$262,258	\$0
Capital Subtotal OOE, Project	7	\$207,825	\$436,175	\$0
Subtotal OOE, Project	7	\$207,825	\$436,175	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$207,825	\$436,175	\$0

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	7	\$207,825	\$436,175	\$0
Subtotal TOF, Project	7	\$207,825	\$436,175	\$0
<i>8/8 E-File Document Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$70,789	\$74,268	\$0
Capital Subtotal OOE, Project	8	\$70,789	\$74,268	\$0
Subtotal OOE, Project	8	\$70,789	\$74,268	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$69,513	\$72,642	\$0
CA 5147 Physicians Health Program		\$1,276	\$1,626	\$0
Capital Subtotal TOF, Project	8	\$70,789	\$74,268	\$0
Subtotal TOF, Project	8	\$70,789	\$74,268	\$0
<i>9/9 Customer Service Engagement System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$79,576	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$104,654	\$0
5000 CAPITAL EXPENDITURES		\$0	\$34,723	\$0
Capital Subtotal OOE, Project	9	\$0	\$218,953	\$0
Subtotal OOE, Project	9	\$0	\$218,953	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$214,574	\$0
CA 5147 Physicians Health Program		\$0	\$4,379	\$0

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	9	\$0	\$218,953	\$0
Subtotal TOF, Project	9	\$0	\$218,953	\$0
<i>10/10 Records Retention Scanning Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$100,169	\$179,092	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$252	\$0
2004 UTILITIES		\$830	\$1,150	\$0
2006 RENT - BUILDING		\$0	\$6,522	\$0
2009 OTHER OPERATING EXPENSE		\$4,162	\$108,998	\$0
Capital Subtotal OOE, Project	10	\$105,161	\$296,014	\$0
Subtotal OOE, Project	10	\$105,161	\$296,014	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$103,984	\$290,147	\$0
CA 5147 Physicians Health Program		\$1,177	\$5,867	\$0
Capital Subtotal TOF, Project	10	\$105,161	\$296,014	\$0
Subtotal TOF, Project	10	\$105,161	\$296,014	\$0
Capital Subtotal, Category	5005	\$714,775	\$1,923,245	\$371,937
Informational Subtotal, Category	5005			
Total, Category	5005	\$714,775	\$1,923,245	\$371,937

9000 Cybersecurity

5/5 Cybersecurity

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 503

Agency name: Texas Medical Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$558	\$0
2009	OTHER OPERATING EXPENSE	\$34,212	\$134,341	\$0
Capital Subtotal OOE, Project	5	\$34,212	\$134,899	\$0
Subtotal OOE, Project	5	\$34,212	\$134,899	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$32,494	\$127,928	\$0
CA 5147	Physicians Health Program	\$1,718	\$6,971	\$0
Capital Subtotal TOF, Project	5	\$34,212	\$134,899	\$0
Subtotal TOF, Project	5	\$34,212	\$134,899	\$0
Capital Subtotal, Category	9000	\$34,212	\$134,899	\$0
Informational Subtotal, Category	9000			
Total, Category	9000	\$34,212	\$134,899	\$0
AGENCY TOTAL -CAPITAL		\$748,987	\$2,058,144	\$371,937
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$748,987	\$2,058,144	\$371,937
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$742,493	\$2,030,724	\$371,937
5147	Physicians Health Program	\$6,494	\$27,420	\$0
Total, Method of Financing-Capital		\$748,987	\$2,058,144	\$371,937
Total, Method of Financing		\$748,987	\$2,058,144	\$371,937

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$748,987	\$2,058,144	\$371,937
Total, Type of Financing-Capital	\$748,987	\$2,058,144	\$371,937
Total, Type of Financing	\$748,987	\$2,058,144	\$371,937

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
 TIME: **2:47:57PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies				
<i>1/1 Network Lifecycle Replacement</i>				
Capital	1-1-1 LICENSING	6,067	32,759	\$0
Capital	2-1-1 ENFORCEMENT	14,559	78,625	0
Capital	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	0
Capital	2-2-1 PUBLIC EDUCATION	0	0	0
Capital	3-1-1 CENTRAL ADMINISTRATION	1,213	6,552	0
Capital	3-1-2 INFORMATION TECHNOLOGY	2,426	13,104	0
Capital	3-1-3 OTHER SUPPORT SERVICES	0	0	0
TOTAL, PROJECT		\$24,265	\$131,040	\$0
<i>2/2 Software License Renewals</i>				
Capital	1-1-1 LICENSING	37,674	55,280	130,178
Capital	2-1-1 ENFORCEMENT	90,418	132,672	167,369
Capital	2-1-2 PHYSICIAN HEALTH PROGRAM	0	0	9,299
Capital	2-2-1 PUBLIC EDUCATION	0	0	9,299
Capital	3-1-1 CENTRAL ADMINISTRATION	7,534	11,056	27,896
Capital	3-1-2 INFORMATION TECHNOLOGY	15,070	22,112	18,597
Capital	3-1-3 OTHER SUPPORT SERVICES	0	0	9,299
TOTAL, PROJECT		\$150,696	\$221,120	\$371,937

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: **503** Agency name: **Texas Medical Board**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<i>3/3 Hardware Lifecycle Replacement</i>					
Capital	1-1-1	LICENSING	192	29,220	\$0
Capital	2-1-1	ENFORCEMENT	462	70,128	0
Capital	3-1-1	CENTRAL ADMINISTRATION	38	5,844	0
Capital	3-1-2	INFORMATION TECHNOLOGY	78	11,687	0
TOTAL, PROJECT			\$770	\$116,879	\$0
<i>4/4 Agency Relocation - Phase II</i>					
Capital	1-1-1	LICENSING	44,370	8,638	0
Capital	2-1-1	ENFORCEMENT	77,125	14,400	0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	2,322	577	0
Capital	2-2-1	PUBLIC EDUCATION	4,645	1,151	0
Capital	3-1-1	CENTRAL ADMINISTRATION	8,458	1,151	0
Capital	3-1-2	INFORMATION TECHNOLOGY	18,349	2,879	0
TOTAL, PROJECT			\$155,269	\$28,796	\$0
<i>6/6 Website Update</i>					
Capital	1-1-1	LICENSING	0	120,000	0
Capital	2-1-1	ENFORCEMENT	0	180,000	0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	8,000	0
Capital	2-2-1	PUBLIC EDUCATION	0	20,000	0

Capital Budget Allocation to Strategies
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Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-1	CENTRAL ADMINISTRATION	0	20,000	\$0
Capital	3-1-2	INFORMATION TECHNOLOGY	0	52,000	0
TOTAL, PROJECT			\$0	\$400,000	\$0

7/7 *Database Lifecycle Replacement*

Capital	1-1-1	LICENSING	51,956	109,043	0
Capital	2-1-1	ENFORCEMENT	124,695	261,705	0
Capital	3-1-1	CENTRAL ADMINISTRATION	10,391	21,809	0
Capital	3-1-2	INFORMATION TECHNOLOGY	20,783	43,618	0
TOTAL, PROJECT			\$207,825	\$436,175	\$0

8/8 *E-File Document Management System*

Capital	1-1-1	LICENSING	20,884	22,435	0
Capital	2-1-1	ENFORCEMENT	32,912	32,562	0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	1,276	1,626	0
Capital	2-2-1	PUBLIC EDUCATION	3,187	4,066	0
Capital	3-1-1	CENTRAL ADMINISTRATION	3,539	3,713	0
Capital	3-1-2	INFORMATION TECHNOLOGY	8,991	9,866	0
TOTAL, PROJECT			\$70,789	\$74,268	\$0

9/9 *Customer Service Engagement System*

Capital	1-1-1	LICENSING	0	65,686	0
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Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/31/2026**
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Agency code: **503** Agency name: **Texas Medical Board**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-1-1	ENFORCEMENT	0	98,528	\$0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	0	4,379	0
Capital	2-2-1	PUBLIC EDUCATION	0	10,948	0
Capital	3-1-1	CENTRAL ADMINISTRATION	0	10,948	0
Capital	3-1-2	INFORMATION TECHNOLOGY	0	28,464	0
TOTAL, PROJECT			\$0	\$218,953	\$0

10/10 Records Retention Scanning Project

Capital	1-1-1	LICENSING	31,534	88,805	0
Capital	2-1-1	ENFORCEMENT	47,325	133,205	0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	1,177	5,867	0
Capital	2-2-1	PUBLIC EDUCATION	5,261	14,801	0
Capital	3-1-1	CENTRAL ADMINISTRATION	5,267	14,801	0
Capital	3-1-2	INFORMATION TECHNOLOGY	14,597	38,535	0
TOTAL, PROJECT			\$105,161	\$296,014	\$0

9000 Cybersecurity

5/5 Cybersecurity

Capital	1-1-1	LICENSING	7,879	30,973	0
Capital	2-1-1	ENFORCEMENT	18,854	74,064	0
Capital	2-1-2	PHYSICIAN HEALTH PROGRAM	1,718	6,971	0
Capital	2-2-1	PUBLIC EDUCATION	690	2,692	0

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
 TIME: 2:47:57PM

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-1	CENTRAL ADMINISTRATION	1,690	6,733	\$0
Capital	3-1-2	INFORMATION TECHNOLOGY	3,381	13,466	0
		TOTAL, PROJECT	\$34,212	\$134,899	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$748,987	\$2,058,144	\$371,937
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$748,987	\$2,058,144	\$371,937

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
TIME: 2:49:02PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	815,366	832,439	856,644
3560 Medical Exam & Registration	34,306,194	35,129,088	35,801,985
3562 Health Related Profession Fees	594,804	574,966	611,094
3770 Administrative Penalties	202,100	135,881	206,162
3790 Deposit to Trust or Suspense	25,226	15,389	0
Subtotal: Estimated Revenue	<u>35,943,690</u>	<u>36,687,763</u>	<u>37,475,885</u>
Total Available	<u>\$35,943,690</u>	<u>\$36,687,763</u>	<u>\$37,475,885</u>
Ending Fund/Account Balance	<u>\$35,943,690</u>	<u>\$36,687,763</u>	<u>\$37,475,885</u>

REVENUE ASSUMPTIONS:

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

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

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
 TIME: 2:49:02PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,282	2,344	1,348
3752 Sale of Publications/Advertising	330,885	285,322	375,000
Subtotal: Estimated Revenue	<u>332,167</u>	<u>287,666</u>	<u>376,348</u>
Total Available	<u>\$332,167</u>	<u>\$287,666</u>	<u>\$376,348</u>
Ending Fund/Account Balance	<u>\$332,167</u>	<u>\$287,666</u>	<u>\$376,348</u>

REVENUE ASSUMPTIONS:

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

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

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
TIME: 2:49:02PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	23,800	23,800	29,835
Subtotal: Estimated Revenue	<u>23,800</u>	<u>23,800</u>	<u>29,835</u>
Total Available	<u>\$23,800</u>	<u>\$23,800</u>	<u>\$29,835</u>
Ending Fund/Account Balance	<u>\$23,800</u>	<u>\$23,800</u>	<u>\$29,835</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Joey Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
TIME: 2:49:02PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5105</u> Public Assurance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	4,799,510	4,851,173	5,042,484
Subtotal: Estimated Revenue	<u>4,799,510</u>	<u>4,851,173</u>	<u>5,042,484</u>
Total Available	<u>\$4,799,510</u>	<u>\$4,851,173</u>	<u>\$5,042,484</u>
Ending Fund/Account Balance	<u>\$4,799,510</u>	<u>\$4,851,173</u>	<u>\$5,042,484</u>

REVENUE ASSUMPTIONS:

Revenue collections are determined on the number of new licenses granted and renewals for physicians licensed by the Texas Medical Board (TMB). Starting in fiscal year 2024, TMB was authorized to collect a fee to administer the National Practitioner Data Bank from physicians. In fiscal year 2026, this expanded to include all license types under TMB.

CONTACT PERSON:

Joey Estrada _____

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
TIME: 2:49:02PM

Agency Code: **503**

Agency name: **Texas Medical Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5147</u> Physicians Health Program			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3572 Health Rel Prof Fees-HB11, GR Incr	437,896	961,591	460,064
Subtotal: Estimated Revenue	<u>437,896</u>	<u>961,591</u>	<u>460,064</u>
Total Available	<u>\$437,896</u>	<u>\$961,591</u>	<u>\$460,064</u>
Ending Fund/Account Balance	<u>\$437,896</u>	<u>\$961,591</u>	<u>\$460,064</u>

REVENUE ASSUMPTIONS:

Starting in fiscal year 2024, a fee to administer the Texas Physician Health Program (PHP) was collected by the Texas Medical Board (TMB) from physicians. In fiscal year 2026, this expanded to collect a fee from all licenses types under TMB.

CONTACT PERSON:

Joey Estrada _____

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026

TIME: 2:49:30PM

Agency code: 503

Agency name: Texas Medical Board

Exp 2025

Bud 2026

Est 2027

Est 2028

Est 2029

Expanded or New Initiative:

1. Physician Health Program (PHP)

Legal Authority for Item:

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

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

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

State Budget by Program:

2.1.2 - Physician Health Program

IT Component:

No

Involve Contracts > \$50,000:

No

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
 TIME: 2:49:30PM

Agency code: 503

Agency name: Texas Medical Board

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative:						
	2.National Practitioner Data Bank (NPDB)					
Legal Authority for Item:						
Tex. H.B. 1998, 88th Leg., R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The fee for accessing and using the National Practitioner Data Bank (NPDB) is set by the agency to cover the administrative costs of the NPDB reports and staffing to review results.						
State Budget by Program:						
	1.1.1 - Licensing					
IT Component:						
	No					
Involve Contracts > \$50,000:						
	No					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001	SALARIES AND WAGES	\$319,129	\$307,380	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,010	\$12,675	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$304,291	\$354,542	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$634,430	\$674,597	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$634,430	\$674,597	\$0	\$0	\$0
Method of Financing						
GR DEDICATED						
Strategy: 1-1-1 LICENSING						
5105	Public Assurance	\$634,430	\$674,597	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$634,430	\$674,597	\$0	\$0	\$0
	SUBTOTAL, GR DEDICATED	\$634,430	\$674,597	\$0	\$0	\$0
	TOTAL, Method of Financing	\$634,430	\$674,597	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 LICENSING						
	TOTAL FTES	7.0	7.0	0.0	0.0	0.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/31/2026
 TIME: 2:49:57PM

Agency code: 503

Agency name: Texas Medical Board

ITEM EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1 Physician Health Program (PHP)					
2 National Practitioner Data Bank (NPDB)	\$634,430	\$674,597	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$634,430	\$674,597	\$0	\$0	\$0
METHOD OF FINANCING					
GR DEDICATED	\$634,430	\$674,597	\$0	\$0	\$0
Total, Method of Financing	\$634,430	\$674,597	\$0	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):	7.0	7.0	0.0	0.0	0.0