

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget and Planning
And the Legislative Budget Board

By

Health Professions Council

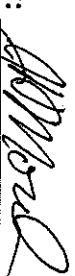
Agency Health Professions Council Members

Board of Chiropractic Examiners
Board of Dental Examiners
Board of Medical Examiners
Board of Nursing
Funeral Service Commission
Texas Optometry Board
Board of Pharmacy
Office of the Governor

Board of Physical Therapy Examiners
Board of Podiatric Medical Examiners
Board of Examiners of Psychologists
Board of Veterinary Medical Examiners
Board of Occupational Therapy Examiners
Department of Health, Professional
Licensing and Certification Division

August 22, 2012

Submitted by:



John Monk,
Administrative Officer
Health Professions Council




CERTIFICATE

Agency Name Health Professions Council

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge



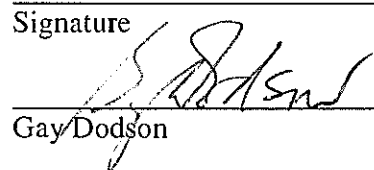
Signature

John H. Monk

Administrative Officer

Date

Board or Commission Chair

Signature


Gay Dodson

Chair

Date

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ADMINISTRATOR'S STATEMENT
83rd REGULAR SESSION
HEALTH PROFESSIONS COUNCIL SUBMISSION

I. STATUTORY REQUIREMENT

Chapter 101, Title 3 Occupations Code details the statutory authority, structure, and functions of the Health Professions Council (previously Article 4512p, Title 71, V.T.C.S.).

II. BACKGROUND INFORMATION

The Health Professions Council (HPC or the Council) was created by the 73rd Legislature to administer specific functions and to "provide a means for the boards represented on the Council to coordinate the boards' administrative and regulatory efforts." The Council consists of 14 members, with one member appointed by each of the following:

- Texas Board of Chiropractic Examiners;
- State Board of Dental Examiners;
- Texas Optometry Board;
- Texas State Board of Pharmacy;
- Texas State Board of Podiatric Medical Examiners;
- Texas State Board of Veterinary Examiners;
- Texas Medical Board;
- Texas Board of Nursing;
- Texas State Board of Examiners of Psychologists;
- Texas Funeral Service Commission;
- Physical Therapy Board;
- Occupational Therapy Board;
- Department of State Health Services, Professional Licensing and Certification Division; and,
- The Office of the Governor

The enabling legislation provided that the Council might employ staff to carry out the Council's responsibilities or designate staff from the employees of member boards. It was also required that the Council "shall adopt an annual budget that is funded by a prorated assessment paid by the boards listed."

Presently the HPC requires five (5) Full Time Equivalents (FTES). The council members also designate two staff from TSBDE and TOB to fulfill the Information Technology Shared Services program (ITSS). The Health Professions Council's budget is provided by transfers of funds from its member agencies not General Revenue funds. The budget is relatively small, and, the member agencies believe that the return in terms of services provided is of substantial value. It should be noted that the Council goes to great lengths to develop a budget that is minimal to meet the administrative needs and is based on member agencies use of the services provided by the

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Health Professions Council staff and the programs they operate.

III. COUNCIL OBJECTIVES AND ACCOMPLISHMENTS

The Council has periodically adopted prioritized objectives consistent with its legislative mandate. The Council has been flexible determining its priorities. Currently, committees comprised of staff from member agencies are working on developing and completing new objectives in the following areas:

Technology: The Health Professions Council developed a program where all of its member agencies located in the Hobby building share information technology support resources in a model program called the Health Professions Council Information Technology Support Service Program (ITSS). The Health Professions Council administers two others that utilize the staff from two of the smaller agencies (the Texas State Board of Dental Examiners and the Texas Optometry Board) to provide services to their respective agencies and six other of the HPC's smaller agencies. The program staff are funded through HPC funds as well as funds from the member agencies that receive the services. The model is documented in a program description, the member agencies participating share a Memorandum of Understanding, and funds are transferred to pay for staff through interagency transfer vouchers. The model has been very successful in providing support to these member agencies at a much lower cost than each member needing to fund their own FTE for Information Technology. The program facilitates information sharing regarding information technology problems among the technicians. The IT staff serve as IRM's for each agency and advises on IT purchasing and the streamlining of service. The model has been reviewed by the Department of Information Resources (DIR); and, it is being considered for expansion within the Hobby building. The model may be further expanded in other locations where small state agencies are clustered in state office buildings.

In addition to the administration of this program, HPC continues to administer a shared document imaging system. HPC continues to have the priority of further developing use of the imaging system.

Based on the ongoing success of the ITSS program, the model was used to develop the plan for a Health Professions Council (HPC) Shared Regulatory Database Migration. Many of the agencies that make up the Health Professions Council and certain other Article VIII regulatory agencies were facing a critical situation regarding both hardware and software systems. Cooperating with the Department of Information Resources to determine a solution for system upgrades, HPC researched a variety of options. Although all of the affected agencies perform regulatory functions, each agency has unique requirements that have in the past kept them from a collective solution. However, the current regulatory hardware and software systems and methods of upgrade are not a feasible long term solution as the software and hardware are technologically obsolete by several generations.

With advances in technology that culture has changed, and a collective database system from an approved vendor, housed within the Department of Information Resources Data Center, with software supported by Health Professions Council was the recommended solution currently being implemented. The Department of Information Resources has recommended the Council work together to develop a solution that best suits the needs of the affected Council members and certain other Article VIII agencies.

In order to provide a smooth transition to a new platform, three additional Full Time Equivalents have been added to provide Data Base Administration. These Full Time Equivalents are supervised by and work under the Administrative Officer currently in place at the Health Professions Council. The Council is requesting that the FTE cap remain at five.

In addition to the above new work areas, Council committees continue to pursue ongoing administrative sharing efforts in the following areas:

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Purchasing: Maximize cooperative purchasing arrangements between member boards.

Payroll: Maximize ongoing cooperative arrangements between member agencies in payroll processing and reporting; providing training to new employees and back up staff in member agencies as needed.

Training: Since FY 08-09, the HPC has provided administrative support to training programs serving not only HPC member agencies but also other state agencies. HPC, has offered training sessions on topics related to state finance, accounting, auditing, and Equal Employment Opportunity (EEO Training) helping inform both experienced and new employees from approximately 23 state agencies. The Small State Agency Task Force (SSATF) and HPC continue to work together to facilitate training and other issue driven agendas.

Risk Management: Agencies continue to use the Council's joint Risk Management Manual and Disaster Recovery Plan. HPC recently underwent a Risk Management Audit and was found to have no significant issues.

Legal Services: The legal services group meets as needed to discuss legal issues of joint concern and to respond to legislative developments and inquiries.

Toll Free Complaint Line: Initiated in November of 1995, the Council's toll-free complaint hotline continues to provide 24-hour referral services for persons seeking information about a health profession regulated by the state.

Employee Assistance Program: HPC agencies negotiated a group arrangement for an employee assistance program for member agency employees. Member agencies contract individually with the provider, but receive a standard contract at a lower rate. Without this joint effort some agencies might not have been able to provide an employee assistance program.

Small State Agency Task Force: HPC agencies are members of the Small State Agency Task Force (SSATF). Employees of HPC member agencies are actively involved in task force initiatives and leadership. HPC staff represents the interests of the HPC small state agencies and report back to member agencies when they cannot attend a particular meeting.

Representation: The Council provides joint representation on work groups and policy initiatives eliminating the need for agencies to participate individually.

Other completed initiatives that continue to serve member agencies include a shared courier service, board member training manual, shared legal library resources and a consolidated library of training materials.

The Council has also mitigated the problems of competition and conflict among the licensed professions by fostering an atmosphere of communication and cooperation among the boards. It has provided a forum for discussion of issues and allowed a coordinated response to legislative issues when requested by elected officials. Member agencies now engage in cooperative rule making where they might previously have settled issues through the administrative law system at a great cost to all parties and to the taxpayer. The relationship between boards is now collaborative rather than adversarial.

Since funding comes from member agencies who have already been subject to the 10% reduction, the HPC budget was not reduced by the LBB in its base bill. HPC members believe that this funding mechanism is effective for it to continue its operation without any loss of services to the public, its member agencies, the legislature,

364 Health Professions Council

and the governors office

Article VIII, Sec.3.

Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council, from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code. The number of full time equivalent staff employed by the Council may not exceed five (5). Funds shall be transferred by the following member agencies in the amounts noted below for each year of the 2014-15 biennium:

	2014	2015	
Department of State Health Services		\$11,846	\$11,846
Board of Chiropractic Examiners		\$6,421	\$6,421
Board of Dental Examiners		\$22,906	\$22,906
Texas Medical Board	\$27,638	\$27,638	
Board of Nursing	\$29,024	\$29,024	
Optometry Board	\$6,236	\$6,236	
Board of Pharmacy	\$26,595	\$26,595	
Executive Council of Physical Therapy and Occupational Therapy Examiners		\$12,470	\$12,470
Board of Podiatric Medical Examiners		\$5,491	\$5,491
Board of Examiners of Psychologists		\$10,351	\$10,351
Board of Veterinary Examiners	\$9,419	\$9,419	
Funeral Service Commission	\$9,690	\$9,690	
	\$178,087	\$178,087	

The Health Professions Council requests that the following rider language be added to Article VIII.

Funding for Shared Regulatory Database Migration: The following agencies participating in the Health Professions Council Shared Regulatory Database Migration, shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the estimated amounts noted below for each year of the 2014-2015 biennium. This transfer is in addition to any other amounts transferred and appropriated to the Health Professions Council. The funds to be transferred are ongoing expenditures.

FY2014 FY2015

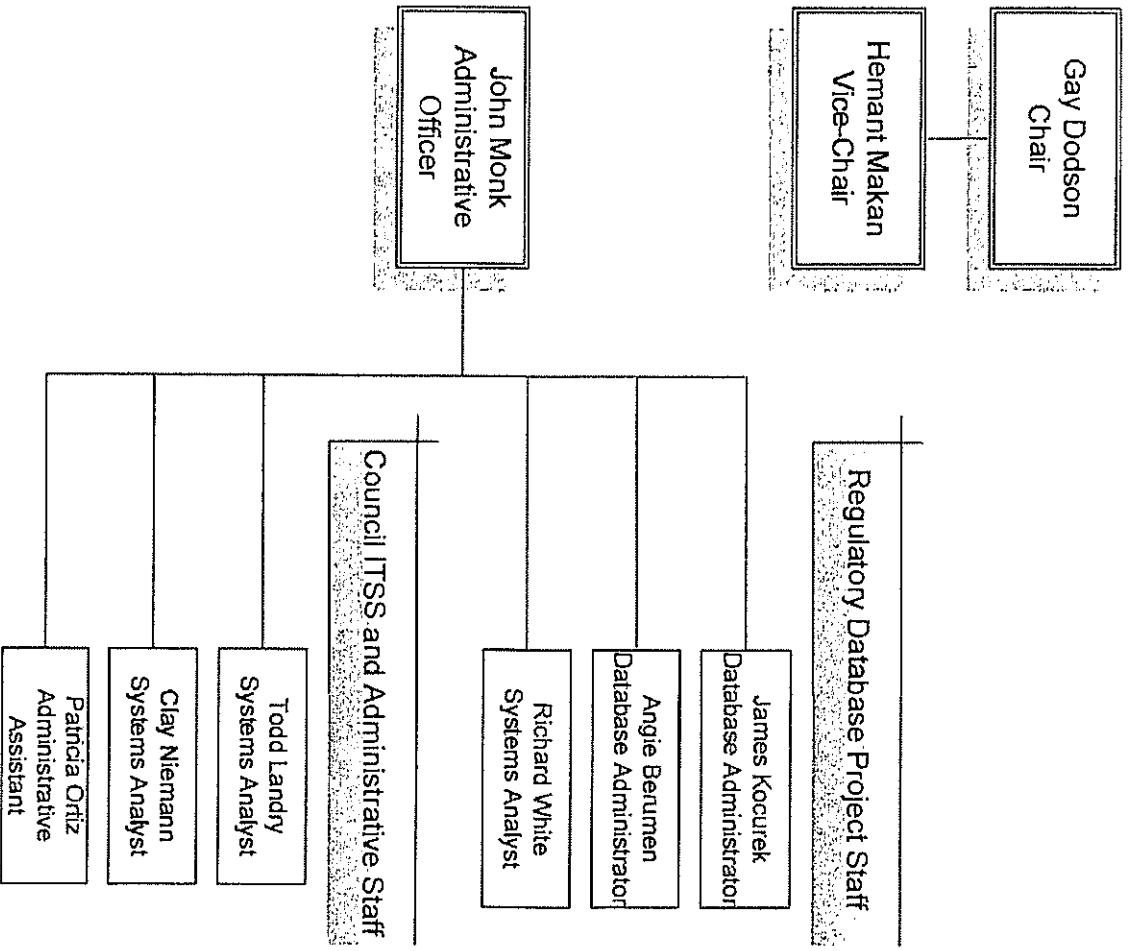
364 Health Professions Council

Board of Pharmacy	\$262,091	\$264,143	
Board of Examiners of Psychologists	\$27,589	\$27,805	
Optometry Board	\$13,794	\$13,902	
Texas State Board of Dental Examiners	\$206,914	\$208,534	
Board of Plumbing Examiners	\$165,531	\$166,827	
Board of Professional Land Surveying	\$13,794	\$13,902	

Funds unexpended at the close of FY2014 are appropriated to FY2015, plus any revenue collected for the purposes for which the funds were received.

Health Professions Council

- Participating Agencies**
- Texas Medical Board
 - Texas Board of Nursing
 - Texas State Board of Dental Examiners
 - Executive Council of Physical Therapy And Occupational Therapy Examiners
 - Texas State Board of Podiatric Medical Examiners
 - Texas State Board of Examiners of Psychologists
 - Texas Optometry Board
 - Texas Board of Chiropractic Examiners
 - Texas State Board of Veterinary Medical Examiners
 - Texas Department of State Health Services Professional Licensing
 - Texas Funeral Services Commission
 - Texas State Board of Pharmacy



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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
I Coordination and Support					
1 Member Agency Coordination and Support					
1 AGENCY COORDINATION AND SUPPORT	1,622,156	862,373	848,271	867,800	873,200
TOTAL, GOAL	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
TOTAL, AGENCY STRATEGY REQUEST	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
METHOD OF FINANCING:					
Other Funds:					
777 Intergency Contracts	1,622,156	862,373	848,271	867,800	873,200
SUBTOTAL	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
TOTAL, METHOD OF FINANCING	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200

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

Agency code: 364

Agency name: Health Professions Council

METHOD OF FINANCING Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

OTHER FUNDS

777 Interagency Contracts
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$768,662 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$862,585 \$856,246 \$867,800 \$873,200

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

\$0 \$(6,527) \$(6,527) \$0 \$0

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

\$0 \$(179) \$(1,448) \$0 \$0

Art IX, Sec 18.15 (2012-2013 GAA) DIR Rebate

\$0 \$6,494 \$0 \$0 \$0

Comments: FY 2011 DIR Rebate received in FY 2012

LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 2:05:46PM

Agency code: 364 Agency name: Health Professions Council

METHOD OF FINANCING Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

OTHER FUNDS

Regular Appropriations from MOF Table (2010-11 GAA) \$(47,126) \$0 \$0 \$0 \$0

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) \$897,308 \$0 \$0 \$0 \$0

BASE ADJUSTMENT

\$3,312 \$0 \$0 \$0 \$0

Comments: Revised interagency contract payments. Additional receipts from Interagency Contracts from 2010-2011.

TOTAL, Interagency Contracts \$1,622,156 \$862,373 \$848,271 \$867,800 \$873,200

TOTAL, ALL OTHER FUNDS \$1,622,156 \$862,373 \$848,271 \$867,800 \$873,200

GRAND TOTAL \$1,622,156 \$862,373 \$848,271 \$867,800 \$873,200

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 2:05:46PM

Agency code:	364	Agency name:	Health Professions Council	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								
FULL-TIME-EQUIVALENT POSITIONS								
REGULAR APPROPRIATIONS								
Regular Appropriations from MOF Table (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(0.8)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	4.2	4.8	5.0	5.0	5.0	5.0	5.0	5.0
NUMBER OF 100% FEDERALLY FUNDED FTES								
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$266,114	\$276,034	\$289,773	\$289,773	\$289,773
1002 OTHER PERSONNEL COSTS	\$9,395	\$37,211	\$21,926	\$22,936	\$23,946
2001 PROFESSIONAL FEES AND SERVICES	\$1,282,697	\$500,780	\$489,330	\$505,533	\$511,012
2003 CONSUMABLE SUPPLIES	\$4,334	\$2,411	\$2,500	\$5,000	\$5,000
2004 UTILITIES	\$7,476	\$7,997	\$8,000	\$8,000	\$8,000
2007 RENT - MACHINE AND OTHER	\$16,885	\$19,252	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE	\$35,255	\$18,688	\$16,742	\$16,558	\$15,469
OOE Total (Excluding Riders)	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
OOE Total (Riders)					
Grand Total	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
364 Health Professions Council						
1	Coordination and Support					
	1 Member Agency Coordination and Support					
KEY	1 Number of Events Attended by HPC	12.00	12.00	12.00	12.00	12.00
KEY	2 Number of HPC Training Session Attendees	50.00	68.00	50.00	50.00	50.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
 TIME : 2:05:47PM

Agency code: 364

Agency name: Health Professions Council

Priority	Item	2014		2015		Biennium	
		GR and GR/GR Dedicated	All Funds FTEs	GR and GR Dedicated	All Funds FTEs	GR and GR Dedicated	All Funds
1	Web Admin	\$93,849	1.0	\$89,999	1.0	\$183,848	
Total, Exceptional Items Request		\$93,849	1.0	\$89,999	1.0	\$183,848	
Method of Financing							
General Revenue							
General Revenue - Dedicated							
Federal Funds							
Other Funds				93,849		89,999	183,848
Full Time Equivalent Positions		\$0	\$93,849	\$0	\$89,999	\$0	\$183,848
Number of 100% Federally Funded FTEs			1.0		1.0		
			0.0		0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012
 TIME : 2:05:47PM

Agency code: 364 Agency name: Health Professions Council

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2014	2015	2014	2015	2014	2015
1 Coordination and Support						
1 Member Agency Coordination and Support						
1 AGENCY COORDINATION AND SUPPORT	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199
TOTAL, GOAL 1	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199
TOTAL, AGENCY STRATEGY REQUEST	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
 TIME: 2:05:47PM

Agency code: 364 Agency name: Health Professions Council

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2014	2015	2014	2015	2014	2015
Other Funds:						
777 Interagency Contracts	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199
TOTAL, METHOD OF FINANCING	\$867,800	\$873,200	\$93,849	\$89,999	\$961,649	\$963,199
FULL TIME EQUIVALENT POSITIONS	5.0	5.0	1.0	1.0	6.0	6.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2012
 Time: 2:05:48PM

Agency code: 364 Agency name: Health Professions Council

Goal/ Objective / Outcome	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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1	Coordination and Support					
1	<i>Member Agency Coordination and Support</i>					
KEY	1 Number of Events Attended by HPC					
	12.00		12.00		12.00	12.00
KEY	2 Number of HPC Training Session Attendees					
	50.00		50.00		50.00	50.00

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GOAL: 1 Coordination and Support
 OBJECTIVE: 1 Member Agency Coordination and Support
 STRATEGY: 1 Member Agency Coordination and Support

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$266,114	\$276,034	\$289,773	\$289,773	\$289,773
1002	OTHER PERSONNEL COSTS	\$9,395	\$37,211	\$21,926	\$22,936	\$23,946
2001	PROFESSIONAL FEES AND SERVICES	\$1,282,697	\$500,780	\$489,330	\$505,533	\$511,012
2003	CONSUMABLE SUPPLIES	\$4,334	\$2,411	\$2,500	\$5,000	\$5,000
2004	UTILITIES	\$7,476	\$7,997	\$8,000	\$8,000	\$8,000
2007	RENT - MACHINE AND OTHER	\$16,885	\$19,252	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$35,255	\$18,688	\$16,742	\$16,558	\$15,469
	TOTAL, OBJECT OF EXPENSE	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
Method of Financing:						
777	Interagency Contracts	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
	SUBTOTAL, MOF (OTHER FUNDS)	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
FULL TIME EQUIVALENT POSITIONS:						
		4.2	4.8	5.0	5.0	5.0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

364 Health Professions Council

GOAL:	1	Coordination and Support							
OBJECTIVE:	1	Member Agency Coordination and Support							
STRATEGY:	1	Member Agency Coordination and Support							
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		

Statewide Goal/Benchmark: 7 0
Service Categories:

Service: 17 Income: A.2 Age: B.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish and provide coordination and support for thirteen agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

One factor that may impact the implementation of this strategy is the growing size of the agencies supported.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
METHODS OF FINANCE (INCLUDING RIDERS):				\$867,800	\$873,200
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,622,156	\$862,373	\$848,271	\$867,800	\$873,200
FULL TIME EQUIVALENT POSITIONS:	4.2	4.8	5.0	5.0	5.0

3.B. Rider Revisions and Additions Request

Agency Code: 364	Agency Name: Health Professions Council	Prepared By: Patricia A. Ortiz	Date: 8/22/2012	Request Level: Base
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Current Rider Number 2	Page Number in 2012-13 VIII-13 GAA	Proposed Rider Language
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Capital Budget: None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of government Code 123.2, 103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
a. Acquisition of Information Resource Technologies				
(1) Health Professions Council Shared Regulatory Database Migration				
\$627,077	\$622,054	\$638,336	\$643,736	
(2) Data Center Consolidation (for Shared Regulatory Database Migration)				
\$53,962	\$51,377	\$51,377	\$51,377	
Total, Acquisition of Information Resource Technologies				
\$681,039	\$673,434	\$689,713	\$695,113	
Total, Capital Budget				
\$681,039	\$673,434	\$689,713	\$695,113	
Method of Financing (Capital Budget):				
Interagency Contracts				
\$681,039	\$673,434	\$689,713	\$695,113	
Total, Method of Financing				
\$681,039	\$673,434	\$689,713	\$695,113	

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

*This rider needs to continue with the
above noted changes.*

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

Agency Code: 364	Agency Name: Health Professions Council	Prepared By: Patricia A. Ortiz	Date: 8/22/2012
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language	

3 VIII-69

Funding for Health Professions Council. a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through Interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2012-13 biennium~~: 2014-15 biennium:

	Fiscal Year <u>2012</u>	Fiscal Year <u>2013</u>	Fiscal Year <u>2014</u>	Fiscal Year <u>2015</u>
Department of State Health Services	\$13,547	\$13,517	\$11,846	\$11,846
Board of Chiropractic Examiners	\$6,202	\$6,202	\$6,421	\$6,421
Texas State Board of Dental Examiners	\$228,328	\$226,435	\$22,906	\$22,906
Funeral Service Commission	\$9,663	\$9,663	\$9,690	\$9,690
Board of Professional Land Surveying	\$16,005	\$15,858	\$0	\$0
Texas Medical Board	\$29,266	\$26,266	\$27,638	\$27,638
Texas Board of Nursing	\$25,832	\$25,832	\$29,024	\$29,024
Optometry Board	\$19,996	\$19,774	\$6,236	\$6,236
Board of Pharmacy	\$288,169	\$285,727	\$26,595	\$26,595
Executive Council of Physical Therapy & Occupational Therapy Examiners	\$12,557	\$12,557	\$12,470	\$12,470
Board of Plumbing Examiners	\$161,664	\$160,173	\$0	\$0

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

Agency Code: 364	Agency Name: Health Professions Council	Prepared By: Patricia A. Ortiz	Date: 8/22/2012	Request Level: Exceptional
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Current Rider Number 701	Page Number in 2012-13 GAA	Proposed Rider Language
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Health Professions Council Website Administrator. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code, to fund the Health Professions Council Website Administrator position. Funds shall be transferred by the following member agencies in the amounts noted below for each year of the 2014-15 biennium:

	Fiscal Year 2014	Fiscal Year 2015
Texas State Board of Dental Examiners	\$10,650	\$10,213
Funeral Service Commission	\$3,548	\$3,402
Texas Board of Nursing	\$39,847	\$38,213
Optometry Board	\$2,133	\$2,045
Board of Pharmacy	\$23,397	\$22,437
Executive Council of Physical Therapy & Occupational Therapy Examiners	\$5,085	\$4,877
Board of Podiatric Medical Examiners	\$1,111	\$1,065
Board of Examiners of Psychologists	\$3,905	\$3,745
Board of Veterinary Medical Examiners	<u>\$4,173</u>	<u>\$4,002</u>
	<u>\$93,849</u>	<u>\$89,999</u>

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

Agency Code: 364	Agency Name: Health Professions Council	Prepared By: Patricia A. Ortiz	Date: 8/22/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Board of Podiatric Medical Examiners	\$5,565	\$5,565	\$5,491	\$5,491
Board of Examiners of Psychologists	\$36,595	\$36,354	\$10,351	\$10,351
Board of Veterinary Medical Examiners	\$9,326	\$9,326	\$9,419	\$9,419
	<u>\$862,585</u>	<u>\$856,246</u>	<u>\$178,087</u>	<u>\$178,087</u>

b. The following is an informational listing of appropriations made to agencies that are transferred to the Health Professions Council in subsection (a) above for the purpose of funding the Health Professions Council Shared Regulatory Database maintenance and upgrade costs:

	2012	2013	2014	2015
Texas State Board of Dental Examiners	\$205,293	\$203,400	\$206,914	\$208,534
Board of Professional Land Surveying	\$16,005	\$15,858	\$13,794	\$13,902
Optometry Board	\$13,642	\$13,517	\$13,794	\$13,902
Board of Pharmacy	\$264,909	\$262,467	\$262,091	\$264,143
Board of Plumbing Examiners	\$164,664	\$160,473	\$165,531	\$166,827
Board of Examiners of Psychologists	<u>\$26,232</u>	<u>\$25,994</u>	<u>\$27,589</u>	<u>\$27,805</u>
	\$687,745	\$684,406	\$689,713	\$695,113

This rider needs to continue with the above noted changes.
3.B. Page 4 of 7

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

The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve the websites (TOC §202.201; TGC §2001.007).

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

Agency Code: 364	Agency Name: Health Professions Council	Prepared By: Patricia A. Ortiz	Date: 8/2/2012	Request Level: Base
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Current Rider Number 17	Page Number in 2012-13 GAA IX 68-70	Proposed Rider Language
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~~Section 17.04. Reductions Related to Data Center Services.* Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2012-13 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:~~

~~a. Reductions for Cost of Living Adjustments related to Certain Data Center Services~~

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
..... Health Professionals Council	(\$13,054)	\$0	\$0	\$0	(\$13,054)

~~(b) Reductions for Administrative Rate Charged for Administration of Data Center Services Contract~~

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
..... Health Professionals Council	(\$1,627)	\$0	\$0	\$0	(\$1,627)

This rider needs to be deleted

Agency code: 364 Agency name:

Health Professions Council

CODE	DESCRIPTION	Item Name:	Website Administrator	Item Priority:	1	Member Agency Coordination and Support	Excp 2014	Excp 2015
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Includes Funding for the Following Strategy or Strategies: 01-01-01 Member Agency Coordination and Support

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	70,000	70,000
1002	OTHER PERSONNEL COSTS	5,595	5,595
2009	OTHER OPERATING EXPENSE	18,254	14,404
TOTAL, OBJECT OF EXPENSE		\$93,849	\$89,999

METHOD OF FINANCING:

777	Interagency Contracts	93,849	89,999
TOTAL, METHOD OF FINANCING		\$93,849	\$89,999

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

The Website Administrator position is necessary to bring the agency's and member agency's websites into compliance with the accessibility (ADA, disability)& language translation (TGC Section 2054.116) requirements, and to generally update and improve our website (TOC Section 202.201; TGC Section 2001.007).

EXTERNAL/INTERNAL FACTORS:

The Council has realized that many of the agencies are facing a critical situation regarding aging, obsolete websites. With advances in website software, consumer expectations from agency websites and increasingly complex accessibility requirements, agencies current websites are unable to meet these demands.

Agency code: 364 Agency name: Health Professions Council

Code Description Exp 2014 Exp 2015

Item Name: Website Administrator

Allocation to Strategy: 1-1-1 Member Agency Coordination and Support

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	70,000	70,000
1002	OTHER PERSONNEL COSTS	5,595	5,595
2009	OTHER OPERATING EXPENSE	18,254	14,404

TOTAL, OBJECT OF EXPENSE

\$93,849 \$89,999

METHOD OF FINANCING:

777 Interagency Contracts

TOTAL, METHOD OF FINANCING

93,849 \$89,999

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
 TIME: 2:05:49PM

Agency Code: 364 Agency name: Health Professions Council
 GOAL: 1 Coordination and Support Statewide Goal/Benchmark: 7 - 0
 OBJECTIVE: 1 Member Agency Coordination and Support Service Categories:
 STRATEGY: 1 Member Agency Coordination and Support Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2014 Exp 2015

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	70,000
1002 OTHER PERSONNEL COSTS	5,595	5,595
2009 OTHER OPERATING EXPENSE	18,254	14,404
Total, Objects of Expense	<u>\$93,849</u>	<u>\$89,999</u>

METHOD OF FINANCING:

777 Interagency Contracts	93,849	89,999
Total, Method of Finance	<u>\$93,849</u>	<u>\$89,999</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Website Administrator

Agency code: 364

Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id/ Name
 OOE / TOF / MOR CODE

Est 2012

Bud 2013

BL 2014

BL 2015

7000 Data Center Consolidation

1/1 Shared Regulatory Database Migration

OBJECTS OF EXPENSE

Informational

General	1001 SALARIES AND WAGES	\$136,610	\$136,610	\$136,610	\$136,610
General	1002 OTHER PERSONNEL COSTS	\$21,791	\$21,791	\$21,791	\$21,791
General	2001 PROFESSIONAL FEES AND SERVICES	\$444,180	\$437,953	\$446,281	\$455,760
General	2004 UTILITIES	\$1,700	\$1,700	\$1,700	\$1,700
General	2007 RENT - MACHINE AND OTHER	\$19,252	\$20,000	\$20,000	\$20,000
General	2009 OTHER OPERATING EXPENSE	\$3,544	\$4,000	\$11,954	\$7,875
Informational	Subtotal OOE, Project	\$627,077	\$622,054	\$638,336	\$643,736
TYPE OF FINANCING					
<u>Informational</u>					
General	CA 777 Interagency Contracts	\$627,077	\$622,054	\$638,336	\$643,736
Informational	Subtotal OOE, Project	\$627,077	\$622,054	\$638,336	\$643,736

*2/2 Data Center Consolidation for Shared
 Regulatory Database Migration*

OBJECTS OF EXPENSE

Informational

General	2001 PROFESSIONAL FEES AND SERVICES	\$53,962	\$51,377	\$51,377	\$51,377
Informational	Subtotal OOE, Project	\$53,962	\$51,377	\$51,377	\$51,377

Agency code: 364

Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id/ Name
 OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Subtotal OOE, Project	2	\$53,962	\$51,377	\$51,377	\$51,377
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TYPE OF FINANCING

Informational

General CA 777 Interagency Contracts

\$53,962

\$51,377

\$51,377

\$51,377

Informational Subtotal TOF, Project 2

\$53,962

\$51,377

\$51,377

\$51,377

Subtotal TOF, Project 2

\$53,962

\$51,377

\$51,377

\$51,377

Capital Subtotal, Category 7000

\$681,039

\$673,431

\$689,713

\$695,113

Informational Subtotal, Category 7000

\$681,039

\$673,431

\$689,713

\$695,113

Total, Category 7000

\$681,039

\$673,431

\$689,713

\$695,113

AGENCY TOTAL - CAPITAL

AGENCY TOTAL - INFORMATIONAL

\$681,039

\$673,431

\$689,713

\$695,113

AGENCY TOTAL

\$681,039

\$673,431

\$689,713

\$695,113

METHOD OF FINANCING:

Informational

General 777 Interagency Contracts

\$681,039

\$673,431

\$689,713

\$695,113

Total, Method of Financing-Informational

\$681,039

\$673,431

\$689,713

\$695,113

Total, Method of Financing

\$681,039

\$673,431

\$689,713

\$695,113

Agency code: 364

Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id/Name
 OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING:

Informational

General CA	CURRENT APPROPRIATIONS				
Total, Type of Financing-Informational		\$681,039	\$673,431	\$689,713	\$695,113
Total, Type of Financing		\$681,039	\$673,431	\$689,713	\$695,113

Agency Code: 364 Agency name: Health Professions Council
 Category Number: 7000 Category Name: Data Center Consolidation
 Project number: 1 Project Name: Regulatory Database Migration

PROJECT DESCRIPTION

General Information

The Council is requesting continued funding for a support of the shared regulatory database licensing system. The Council has realized that The Texas State Board of Plumbing Examiners, the Board of Land Surveyors together with some Health Professions Council members (HPC), are facing a critical situation regarding aging, obsolete hardware and software licensing computer systems. The Department of Information Resources (DIR) has advised the affected agencies that the existing systems will cease to be supported in August, 2009. DIR has recommended that the affected agencies, including the HPC, create a task force to work together to develop a solution that best suits the needs of the HPC and the affected Article VIII agencies.

Cooperating with DIR to determine a solution for system upgrades, the task force has researched a variety of options. Advances in technology have made a collective database system housed within a central location a viable solution for the affected agencies. In consultation with DIR, the task force has determined that a collective database system housed at the DIR data center supported by the Health Professions Council is the recommended solution. This would provide a higher level of service both for the agencies and the public. New software will allow for a more efficient, and reliable platform to store and use data, and will keep agency software from becoming obsolete and provide flexibility for future needs, while at the same time implant best practices and uniform standards to help agencies achieve efficient and effective operations.

At the time of this writing, DIR is currently reviewing applications of vendors to be selected which could provide the needed hardware and software for the affected agencies. Upon selection of a vendor and the vendor's completion of an analysis of the needs of each affected agency, more exact costs for each of the participating agencies will be established.

Number of Units / Average Unit Cost 0
 Estimated Completion Date
 Additional Capital Expenditure Amounts Required 2016 0 2017 0

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life
 Estimated/Actual Project Cost \$1,369,151

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS		2016		2017	
2014	2015	2016	2017	Total over project life	
0	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		MOF CODE		AVERAGE AMOUNT	

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Agency code: 364 Agency name: Health Professions Council

Category Code/Name
 Project Sequence/Project Id/Name
 Goal/Obj/Sir Strategy Name Est 2012 Bud 2013 BL 2014 BL 2015

7000 Data Center Consolidation					
1/1 Regulatory Database Migration					
GENERAL BUDGET					
Informational 1-1-1 AGENCY COORDINATION AND SUPPORT	627,077	622,054	\$638,336	\$643,736	
TOTAL, PROJECT	\$627,077	\$622,054	\$638,336	\$643,736	

2/2 Data Center Consolidation				
GENERAL BUDGET				
Informational 1-1-1 AGENCY COORDINATION AND SUPPORT	53,962	51,377	51,377	51,377
TOTAL, PROJECT	\$53,962	\$51,377	\$51,377	\$51,377
TOTAL CAPITAL, ALL PROJECTS				
TOTAL INFORMATIONAL, ALL PROJECTS	\$681,039	\$673,431	\$689,713	\$695,113
TOTAL, ALL PROJECTS	\$681,039	\$673,431	\$689,713	\$695,113

Agency Code: 364 Agency name: Health Professions Council
 Project Number: 1 Project name: Shared Regulatory Database Migration
 Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2014	2015	2016	2017
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$136,610	\$136,610	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$21,791	\$21,791	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$446,281	\$455,760	\$0	\$0
2004 UTILITIES	\$1,700	\$1,700	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$20,000	\$20,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$11,954	\$7,875	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$638,336	\$643,736	\$0	\$0
METHOD OF FINANCING:				
777 Interagency Contracts	\$638,336	\$643,736	\$0	\$0
TOTAL, METHOD OF FINANCING	\$638,336	\$643,736	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: 364 Agency name: Health Professions Council
 Project Number: 2 Project name: Data Center Consolidation for Shared Regulatory Database Migration
 Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2014	2015	2016	2017
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$51,377	\$51,377	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$51,377	\$51,377	\$0	\$0
METHOD OF FINANCING:				
777 Interagency Contracts	\$51,377	\$51,377	\$0	\$0
TOTAL, METHOD OF FINANCING	\$51,377	\$51,377	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

364 Health Professions Council

Category Code/Name
 Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2012 Bud 2013 BL 2014 BL 2015

7000 Data Center Consolidation

1 Regulatory Database Migration

OOE

Informational
 1-1-1 AGENCY COORDINATION AND SUPPORT

General Budget

1001 SALARIES AND WAGES	136,610	136,610	136,610	136,610
1002 OTHER PERSONNEL COSTS	21,791	21,791	21,791	21,791
2001 PROFESSIONAL FEES AND SERVICES	444,180	437,953	446,281	455,760
2004 UTILITIES	1,700	1,700	1,700	1,700
2007 RENT - MACHINE AND OTHER	19,252	20,000	20,000	20,000
2009 OTHER OPERATING EXPENSE	3,544	4,000	11,954	7,875
TOTAL, OOE	\$627,077	\$622,054	638,336	643,736

MOF
 OTHER FUNDS
 Informational
 1-1-1 AGENCY COORDINATION AND SUPPORT

General Budget

777 Interagency Contracts	627,077	622,054	638,336	643,736
TOTAL, OTHER FUNDS	\$627,077	\$622,054	638,336	643,736
TOTAL, MOFs	\$627,077	\$622,054	638,336	643,736

364 Health Professions Council

Category Code/Name	Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>				
Goal/Obj/Sir Strategy Name				
<i>2 Data Center Consolidation</i>				
OOE				
Informational				
1-1-1 AGENCY COORDINATION AND SUPPORT				
<u>General Budget</u>				
2001 PROFESSIONAL FEES AND SERVICES	53,962	51,377	51,377	51,377
TOTAL, OOE	\$53,962	\$51,377	51,377	51,377
MOF				
OTHER FUNDS				
Informational				
1-1-1 AGENCY COORDINATION AND SUPPORT				
<u>General Budget</u>				
777 Interagency Contracts	53,962	51,377	51,377	51,377
TOTAL, OTHER FUNDS	\$53,962	\$51,377	51,377	51,377
TOTAL, MOFs	\$53,962	\$51,377	51,377	51,377

364 Health Professions Council

	Est 2012	Bud 2013	BL 2014	BL 2015
INFORMATIONAL				
<u>General Budget</u>				
OTHER FUNDS				
TOTAL, GENERAL BUDGET	\$681,039	\$673,431	689,713	695,113
TOTAL, ALL PROJECTS	\$681,039	\$673,431	689,713	695,113

Agency Code: 364 Agency: Health Professions Council

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010		Total Expenditures FY 2010		% Goal	HUB Expenditures FY 2011		Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	Expenditures		% Actual	Diff	Actual \$	Expenditures
33.0%	Other Services	33.0%	6.6%	-26.4%	\$77,621	\$1,175,607	33.0%	93.7%	60.7%	\$722,851	\$771,104
12.6%	Commodities	12.6%	52.6%	40.0%	\$29,015	\$55,195	12.6%	85.6%	73.0%	\$24,296	\$28,371
	Total Expenditures		8.7%		\$106,636	\$1,230,802		93.5%		\$747,147	\$799,475

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The Council met and exceeded its HUB procurement goals in all applicable categories in FY 2011. In FY 2010, the Council exceeded its HUB procurement goal in Commodity Purchasing and would have exceeded its goal in Other Services with a percentage of 87% however there was a required purchase of database management with only one possible vendor. That vendor was not a HUB and therefore caused the Council to not attain its procurement goal in the Other Services category for FY 2010.

Applicability:

The following procurement categories do not apply to the Council:
 Heavy Construction
 Building Construction and
 Special trade

There were no expenditures in the Professional Services category in fiscal years 2010 or 2011.

Factors Affecting Attainment:

As stated above, the Council was not able to meet the procurement goals for Other Services in FY 2010 due to the fact that there was only vendor able to provide the required database services needed and that vendor was not a HUB.

"Good Faith" Efforts:

The Council has made a good faith effort to comply with all state purchasing guidelines in regards to HUB procurement including distributing information on procurement procedures in a manner that encourages participation in agency contracts by all businesses.

INFORMATION TECHNOLOGY DETAIL

8/20/2012 3:20:08PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

364 Health Professions Council

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 Daily Operations
100 Daily Operations

Project Description:

The Health Professions Council (HPC) daily operations include the maintenance and update of all technology systems within the agency. These systems include the workstations, laptops, servers, Local Area Network (LAN), and all hardware and software needed to maintain an efficient technology environment for the agency. This technology environment has been developed to achieve an alignment of IT systems with the agency's strategic goals.

The HPC maintains a local area network consisting of 14 servers running a mixture of Windows Server 2003, Windows Server 20 VM Ware ESXi5, Ubuntu 10.14, Ubuntu 11.04, and CentOS 6.2. There are 7 workstations and 5 laptops running a combination of Windows 7 Professional and various other software programs related to IT support. The servers consist of domain controller/file servers one of which is a primary and the other a roll over. We host a shared Laserfiche server for many various agencies that runs Laserfiche software as well as manages a web interface in IIS. A WSUS patch server is in place to manage Microsoft patches for various agencies. A helpdesk server for both ITSS and RDB to handle ticket management and reporting. We host a variety of web servers in both a single server instance and clustered server instance for up time availability. Multiple dual purpose servers running Ubuntu have been put in place that manage secure file transfer (SFTP) as well as email hosting using Sendmail. These servers are used for all agencies HPC ITSS covers, including many RDB agencies. We have a redundant platform to handle better up time availability.

The HPC has developed a procedure to replace PC's every three years if possible or by the replacement schedules published by DIR. We also take into consideration not only the life-cycle of a product but also how long the technology can be supported and what is appropriate for the agency taking into consideration its needs, constraints and end users. This procedure helps to ensure that the agency maintains an appropriate level of technology infrastructure.

HPC's systems are updated regularly with patches and updates to help insure that our systems are as secure as possible. Virus protection software is also run and updated on all machines to help combat threats posed by viruses and worms.

The analysis of software and hardware needs and upgrades is an ongoing process and ensures all IT efforts are aligned with HPC strategic goals

By maintaining Daily Operations, the agency will be able to perform its duties effectively and efficiently, using technology system to achieve the mission of the agency.

The benefits from the Daily Operations project are the continued availability of computing resources, efficient delivery of services and increase in productivity.

The agency will continue to monitor the agency's systems as needed and productivity is expected to continue. There are no alternatives to the Daily Operations as they are a necessity to the operation of the agency.

Project Status:

Needs-analysis Summary:

Project Justification:

Outcome Measures:

Output Measures:
Acquisition-of-Alternatives Analysis:

INFORMATION TECHNOLOGY DETAIL

8/20/2012 3:20:34PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

364 Health Professions Council

CATEGORY CODE/CATEGORY NAME	DESCRIPTION
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Project Number/Name

Type of Project

6000 DAILY OPERATIONS

- 1 *Daily Operations*
- 100 Daily Operations

Cooperative-Project Area:

Milestones or Timelines:

7000 DATA CENTER
CONSOLIDATION

- 2 *Shared Regulatory Database*
- 150 Data Center Consolidation

Project Description:

HPC continually works with the 12 licensing regulatory agencies to achieve agency information resources goals. We also maintain relationships with FileNet regarding the imaging system that we support. This is a continuous project and, as such, there are no set timetables or milestones. However, the agency performs periodic review of the effectiveness of all contractual relationships.

Four of the agencies that make up the Health Professions Council and two other Article VIII regulatory agencies were facing a critical situation regarding both hardware and software systems. Although all of the affected agencies perform regulatory functions, each agency has unique requirements that have in the past kept them from a collective solution.

Due to advances in technology, and the availability of a collective database system from an approved vendor, housed within the Department of Information Resources Data Center, with software supported by Health Professions Council, was the recommended solution. The Department of Information Resources recommended the Council work together to develop a solution that best suits the needs of the affected Council members and certain other Article VIII agencies. The project has been in production since May 31, 2011.

Project Status:
Needs-analysis Summary:

Current needs of the project are directly related to ongoing maintenance and configuration issues. The new software has allowed for a more efficient and reliable platform to store and use data. Also, it will keep agency software from becoming obsolete and provide flexibility for future needs, while at the same time implementing best practices and uniform standards to help agencies achieve efficient and effective operations.

Project Justification:

INFORMATION TECHNOLOGY DETAIL

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 3:20:34PM

364 Health Professions Council

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

7000 DATA CENTER

CONSOLIDATION

2 Shared Regulatory Database

150 Data Center Consolidation

Outcome Measures:

The participating agencies expect to see multiple efficiencies created by several outcomes of this proposed project.

Output Measures:

1. The varied technology platforms maintained by the six agencies were migrated to a single platform, reducing support costs and creating software and hardware efficiency.
 2. Hosting at the DIR Datacenter has allowed the agencies to take advantage of the best practices deployed there. DIR provides a higher level of support, stability, disaster recovery, and negotiating power with vendors in comparison to each of the smaller agencies individually.
 3. The new system will be based on modern software development practices and therefore it will be web-based and interoperable with other required systems. (i.e.: TexasOnline, DPS, CPS, TGSLC, etc.)
 4. The new system will be better able to accommodate evolving legislative mandates, updated board rules, and modification to the agency's workflow.
 5. The agency, using a more efficient system, will be better able to meet their required performance measures.
 6. The new system will increase the ability to call upon custom reports, and allow for the generation of new types of reports
- The participating agencies expect to see multiple efficiencies created by several outcomes of this proposed project.

Acquisition-of-Alternatives Analysis:

Cooperative-Project Area:

Milestones or Timelines:

1. The varied technology platforms maintained by the six agencies were migrated to a single platform, reducing support costs and creating software and hardware efficiency.
 2. Hosting at the DIR Datacenter has allowed the agencies to take advantage of the best practices deployed there. DIR provides a higher level of support, stability, disaster recovery, and negotiating power with vendors in comparison to each of the smaller agencies individually.
 3. The new system will be based on modern software development practices and therefore it will be web-based and interoperable with other required systems. (i.e.: TexasOnline, DPS, CPS, TGSLC, etc.)
 4. The new system will be better able to accommodate evolving legislative mandates, updated board rules, and modification to the agency's workflow.
 5. The agency, using a more efficient system, will be better able to meet their required performance measures.
 6. The new system will increase the ability to call upon custom reports, and allow for the generation of new types of reports
- At this time, there is no realizable option for alternative software.

Ongoing support
Ongoing support

364 Health Professions Council

Category Code / Category Name	Project Sequence/Project Id / Name	Est 2012	Bud 2013	BL 2014	BL 2015
6000 Daily Operations					
<i>1/0 Daily Operations</i>					
OBJECTS OF EXPENSE					
<u>Informational</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal OOE, Project	1	\$49,700	\$49,700	\$49,700	\$49,700
TYPE OF FINANCING					
<u>Informational</u>					
CA 777 Interagency Contracts		\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal TOF, Project	1	\$49,700	\$49,700	\$49,700	\$49,700
Subtotal TOF, Project	1	\$49,700	\$49,700	\$49,700	\$49,700
Capital Subtotal, Category	6000	\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal, Category	6000	\$49,700	\$49,700	\$49,700	\$49,700
Total Category 6000		\$49,700	\$49,700	\$49,700	\$49,700
7000 Data Center Consolidation					
<i>2/1 Shared Regulatory Database Migration</i>					
OBJECTS OF EXPENSE					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$136,610	\$136,610	\$136,610	\$136,610
1002 OTHER PERSONNEL COSTS		\$21,791	\$21,791	\$21,791	\$21,791
2001 PROFESSIONAL FEES AND SERVICES		\$444,180	\$437,953	\$446,281	\$455,760
2004 UTILITIES		\$1,700	\$1,700	\$1,700	\$1,700
2007 RENT - MACHINE AND OTHER		\$19,252	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE		\$3,544	\$4,000	\$11,954	\$7,875
Informational Subtotal OOE, Project	2	\$627,077	\$622,054	\$638,336	\$643,736

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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364 Health Professions Council

Category Code / Category Name	Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Project Id / Name</i>				
OOE / TOF / MOF CODE				
Subtotal OOE, Project	2			
TYPE OF FINANCING				
Informational				
CA 777 Interagency Contracts	\$627,077	\$622,054	\$638,336	\$643,736
Informational Subtotal TOF, Project	2			
Subtotal TOF, Project	2			
Capital Subtotal, Category	7000			
Informational Subtotal, Category	7000			
Total Category 7000	\$627,077	\$622,054	\$638,336	\$643,736
AGENCY TOTAL-Capital				
AGENCY TOTAL-Informational	\$676,777	\$671,754	\$688,036	\$693,436
AGENCY TOTAL	\$676,777	\$671,754	\$688,036	\$693,436
METHOD OF FINANCING				
Informational				
777 Interagency Contracts	\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing-Informational	\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing	\$676,777	\$671,754	\$688,036	\$693,436
TYPE OF FINANCING				
Informational				
CA CURRENT APPROPRIATIONS	\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing-Informational	\$676,777	\$671,754	\$688,036	\$693,436
Total, Type of Financing	\$676,777	\$671,754	\$688,036	\$693,436

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 364 Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id / None

OOE BY STRAT/ TOF / MOF CODE

Est 2012 Bud 2013 BL 2014 BL 2015

6000 Daily Operations

1/0 Daily Operations

OBJECTS OF EXPENSE

1-1-1 AGENCY COORDINATION AND SUPPORT

Informational

2001 PROFESSIONAL FEES AND SERVICES \$49,700 \$49,700 \$49,700 \$0

Informational Subtotal OOE, Strategy 1-1-1 \$49,700 \$49,700 \$49,700 \$49,700

Total OOE, Strategy 1-1-1 \$49,700 \$49,700 \$49,700 \$49,700

Total OOE, Project 1 \$49,700 \$49,700 \$49,700 \$49,700

TYPE OF FINANCING

Informational

CA 777 Interagency Contracts \$49,700 \$49,700 \$49,700 \$49,700

Informational Subtotal TOF \$49,700 \$49,700 \$49,700 \$49,700

Total TOF, Project 1 \$49,700 \$49,700 \$49,700 \$49,700

Capital Subtotal Category 6000 \$49,700 \$49,700 \$49,700 \$49,700

Informational Subtotal Category 6000 \$49,700 \$49,700 \$49,700 \$49,700

Total Category 6000 \$49,700 \$49,700 \$49,700 \$49,700

7000 Data Center Consolidation

2/1 Shared Regulatory Database Migration

OBJECTS OF EXPENSE

1-1-1 AGENCY COORDINATION AND SUPPORT

Informational

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 364 Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRATI/TOF / MOF CODE

	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$136,610	\$136,610	\$136,610	\$136,610
1002 OTHER PERSONNEL COSTS	\$21,791	\$21,791	\$21,791	\$21,791
2001 PROFESSIONAL FEES AND SERVICES	\$444,180	\$437,953	\$446,281	\$455,760
2004 UTILITIES	\$1,700	\$1,700	\$1,700	\$1,700
2007 RENT - MACHINE AND OTHER	\$19,252	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE	\$3,544	\$4,000	\$11,954	\$7,875
Informational Subtotal OOE, Strategy	\$627,077	\$622,054	\$638,336	\$643,736
Total OOE, Strategy I-1-1	\$627,077	\$622,054	\$638,336	\$643,736
Total OOE, Project 2	\$627,077	\$622,054	\$638,336	\$643,736
TYPE OF FINANCING				
<u>Informational</u>				
CA 777 Interagency Contracts	\$627,077	\$622,054	\$638,336	\$643,736
Informational Subtotal TOF	\$627,077	\$622,054	\$638,336	\$643,736
Total TOF, Project 2	\$627,077	\$622,054	\$638,336	\$643,736
Capital Subtotal Category				
Informational Subtotal Category	\$627,077	\$622,054	\$638,336	\$643,736
Total Category 7000	\$627,077	\$622,054	\$638,336	\$643,736
AGENCY TOTAL-CAPITAL	\$676,777	\$671,754	\$688,036	\$693,436
AGENCY TOTAL-INFORMATIONAL	\$676,777	\$671,754	\$688,036	\$693,436
AGENCY TOTAL	\$676,777	\$671,754	\$688,036	\$693,436

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 364 Agency name: Health Professions Council

Category Code / Category Name

Project Sequence/Project Id / Name
 OOE BY STRAY/TOF / MOF CODE

Est 2012 Bud 2013 BL 2014 BL 2015

METHOD OF FINANCING		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Informational</u>					
777	Interagency Contracts	\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing-Informational		\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing		\$676,777	\$671,754	\$688,036	\$693,436
TYPE OF FINANCING					
<u>Informational</u>					
CA CURRENT APPROPRIATIONS		\$676,777	\$671,754	\$688,036	\$693,436
Total, Method of Financing-Informational		\$676,777	\$671,754	\$688,036	\$693,436
Total, Type of Financing		\$676,777	\$671,754	\$688,036	\$693,436

364 Health Professions Council

Capital Category /Project Id/Goal-Objective-Strategy	OOE Code	2012 Difference	2013 Difference	2014 Difference	2015 Difference
7000 Data Center Consolidation					
2 - Data Center Consolidation					
<u>Informational</u>					
1-1-1 AGENCY COORDINATION AND SUPPORT	2001	\$53,962	\$51,377	\$51,377	\$51,377
1 - Regulatory Database Migration					
<u>Informational</u>					
1-1-1 AGENCY COORDINATION AND SUPPORT	1001	\$136,610	\$136,610	\$136,610	\$136,610
1-1-1 AGENCY COORDINATION AND SUPPORT	1002	\$21,791	\$21,791	\$21,791	\$21,791
1-1-1 AGENCY COORDINATION AND SUPPORT	2001	\$444,180	\$437,953	\$446,281	\$455,760
1-1-1 AGENCY COORDINATION AND SUPPORT	2004	\$1,700	\$1,700	\$1,700	\$1,700
1-1-1 AGENCY COORDINATION AND SUPPORT	2007	\$19,252	\$20,000	\$20,000	\$20,000
1-1-1 AGENCY COORDINATION AND SUPPORT	2009	\$3,544	\$4,000	\$11,954	\$7,875

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364 Health Professions Council

Category Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
<u>Desktops - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0
<u>Laptops - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0
<u>Monitors - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0
<u>Printers - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0
<u>Servers - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0

83rd Regular Session, Agency Submission, Version 1
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364 Health Professions Council

Category Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
Project Description								
Life Cycle Totals		\$0		\$0		\$0		\$0

Has DIR required your agency to provide a planned procurement schedule for commodity items? Yes

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Category Codes >= 30000

OBJECTS OF EXPENSE
 TYPE OF FINANCING

Subtotal TOF, Project

Subtotal OOE, Project

In Scope FTEs

Capital Subtotal, Category
 Informational Subtotal, Category

Total Category

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational

AGENCY TOTAL

IntroHse

Automated Budget and Evaluation System of Texas (ABEST)

364 Health Professions Council

Category	Agency Total
Desktops - Agency Total	5
Laptops - Agency Total	6
Servers - Agency Total	8
Printers - Agency Total	1
Monitors - Agency Total	10

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL DCC RELATED

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **364** Agency name: **Health Professions Council**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/TOF / MOF CODE

Est 2012 Bud 2013 BL 2014 BL 2015

6000 Daily Operations

1/0 *Daily Operations*

OBJECTS OF EXPENSE

1-1-1 AGENCY COORDINATION AND SUPPORT

Informational

2001 PROFESSIONAL FEES AND SERVICES

Informational Subtotal OOE, Strategy 1-1-1

Total OOE, Strategy 1-1-1

Total OOE, Project 1

TYPE OF FINANCING

Informational

CA 777 Interagency Contracts

Informational Subtotal TOF

Total TOF, Project 1

Capital Subtotal Category 6000

Informational Subtotal Category 6000

Total Category 6000

7000 Data Center Consolidation

2/1 *Shared Regulatory Database Migration*

OBJECTS OF EXPENSE

1-1-1 AGENCY COORDINATION AND SUPPORT

Informational

	Est 2012	Bud 2013	BL 2014	BL 2015
2001 PROFESSIONAL FEES AND SERVICES	\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal OOE, Strategy 1-1-1	\$49,700	\$49,700	\$49,700	\$49,700
Total OOE, Strategy 1-1-1	\$49,700	\$49,700	\$49,700	\$49,700
Total OOE, Project 1	\$49,700	\$49,700	\$49,700	\$49,700
CA 777 Interagency Contracts	\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal TOF	\$49,700	\$49,700	\$49,700	\$49,700
Total TOF, Project 1	\$49,700	\$49,700	\$49,700	\$49,700
Capital Subtotal Category 6000	\$49,700	\$49,700	\$49,700	\$49,700
Informational Subtotal Category 6000	\$49,700	\$49,700	\$49,700	\$49,700
Total Category 6000	\$49,700	\$49,700	\$49,700	\$49,700
7000 Data Center Consolidation				

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL DCC RELATED

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 364 Agency name: Health Professions Council

Category Code / Category Name
Project Sequence/Project Id / Name

OOE BY STRAT/TOF / MOF CODE

	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$136,610	\$136,610	\$136,610	\$136,610
1002 OTHER PERSONNEL COSTS	\$21,791	\$21,791	\$21,791	\$21,791
2001 PROFESSIONAL FEES AND SERVICES	\$444,180	\$437,953	\$446,281	\$455,760
2004 UTILITIES	\$1,700	\$1,700	\$1,700	\$1,700
2007 RENT - MACHINE AND OTHER	\$19,252	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE	\$3,544	\$4,000	\$11,954	\$7,875
Informational Subtotal OOE, Strategy 1-1-1	\$627,077	\$622,054	\$638,336	\$643,736
Total OOE, Strategy 1-1-1	\$627,077	\$622,054	\$638,336	\$643,736
TYPE OF FINANCING				
Informational				
CA 777 Interagency Contracs	\$627,077	\$622,054	\$638,336	\$643,736
Informational Subtotal TOF	\$627,077	\$622,054	\$638,336	\$643,736
Total TOF, Project 2	\$627,077	\$622,054	\$638,336	\$643,736
Capital Subtotal Category 7000	\$627,077	\$622,054	\$638,336	\$643,736
Informational Subtotal Category 7000	\$627,077	\$622,054	\$638,336	\$643,736
Total Category 7000	\$627,077	\$622,054	\$638,336	\$643,736
AGENCY TOTAL - CAPITAL				
AGENCY TOTAL - INFORMATIONAL	\$676,777	\$671,754	\$688,036	\$693,436
AGENCY TOTAL	\$676,777	\$671,754	\$688,036	\$693,436

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL DCC RELATED

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **364** Agency name: **Health Professions Council**

Category Code / Category Name

Project Sequence/Project Id / Name
OOE BY STRAT/TOF / MOF CODE Est 2012 Bud 2013 BL 2014 BL 2015

METHOD OF FINANCING
Informational

777	Interagency Contracts	\$676,777	\$671,754	\$688,036	\$693,436
	Total, Method of Financing-Informational	\$676,777	\$671,754	\$688,036	\$693,436
	Total, Method of Financing	\$676,777	\$671,754	\$688,036	\$693,436

TYPE OF FINANCING

Informational

CA	CURRENT APPROPRIATIONS	\$676,777	\$671,754	\$688,036	\$693,436
	Total, Method of Financing-Informational	\$676,777	\$671,754	\$688,036	\$693,436
	Total, Type of Financing	\$676,777	\$671,754	\$688,036	\$693,436

Automated Budget and Evaluation System of Texas (ABEST)

Capital Category/Project Id	Difference	Difference	Difference	Difference
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INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

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Automated Budget and Evaluation System of Texas (ABEST)

364 Health Professions Council

Project/Category Description	Est 2012	Bud 2013	BL 2014	BL 2015
1 Daily Operations				
Data Management / Data Warehousing	49,700	49,700	49,700	49,700
	\$49,700	\$49,700	\$49,700	\$49,700

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

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OBJECTS OF EXPENSE
TYPE OF FINANCING

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Total OOE, Strategy --

Total TOF, Project

Total OOE, Project

Capital Subtotal Category

Informational Subtotal Category

Total Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING

TYPE OF FINANCING

Total, Type of Financing

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Category Codes >= 30000

/

**OBJECTS OF EXPENSE
TYPE OF FINANCING**

Total OOE, Strategy

Total TOF, Project

Total OOE, Project

In Scope FTEs

Capital Subtotal Category

Informational Subtotal Category

Total Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Capital Category/Project Id

Excp Excp
Difference Difference