

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
 TIME : **4:21:38PM**
 PAGE: **1 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Capital

CA	1	GENERAL REVENUE FUND	\$502,915	\$503,503	\$513,573	\$523,844
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Capital Subtotal TOF, Project	1		\$502,915	\$503,503	\$513,573	\$523,844
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Informational

CA	1	GENERAL REVENUE FUND	\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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Informational Subtotal TOF, Project	1		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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Subtotal TOF, Project	1		\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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Capital Subtotal, Category	6000		\$502,915	\$503,503	\$513,573	\$523,844
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Informational Subtotal, Category	6000		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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Total Category	6000		\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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AGENCY TOTAL-Capital			\$502,915	\$503,503	\$513,573	\$523,844
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AGENCY TOTAL -Informational			\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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AGENCY TOTAL			\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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METHOD OF FINANCING

Capital

1	GENERAL REVENUE FUND	502,915	503,503	513,573	523,844
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Total, Method of Financing-Capital		502,915	503,503	513,573	523,844
------------------------------------	--	---------	---------	---------	---------

Informational

1	GENERAL REVENUE FUND	3,688,046	3,692,352	3,766,199	3,841,523
---	----------------------	-----------	-----------	-----------	-----------

Total, Method of Financing-Informational		3,688,046	3,692,352	3,766,199	3,841,523
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Total, Method of Financing		\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
 TIME : **4:21:29PM**
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Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	502,915	503,503	513,573	523,844
Total, Type of Financing-Capital	502,915	503,503	513,573	523,844
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	3,688,046	3,692,352	3,766,199	3,841,523
Total, Type of Financing-Informational	3,688,046	3,692,352	3,766,199	3,841,523
Total, Type of Financing	\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
 TIME : **4:25:18PM**
 PAGE: **1 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

Capital Subtotal TOF, Project 1

\$0

\$0

Informational

CA 1 GENERAL REVENUE FUND

\$0

\$0

Informational Subtotal TOF, Project 1

\$0

\$0

Subtotal TOF, Project 1

\$0

\$0

Capital Subtotal, Category 6000

\$0

\$0

Informational Subtotal, Category 6000

\$0

\$0

Total Category 6000

\$0

\$0

AGENCY TOTAL-Capital

\$0

\$0

AGENCY TOTAL -Informational

\$0

\$0

AGENCY TOTAL

\$0

\$0

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

Informational

1 GENERAL REVENUE FUND

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

Total, Method of Financing

\$0

\$0

**** We did not have any exceptional expenses. ****

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
TIME : **4:25:28PM**
PAGE: **2 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

Total, Type of Financing-Capital

\$0

\$0

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

Total, Type of Financing-Informational

\$0

\$0

Total, Type of Financing

\$0

\$0

** We did not have any exceptional expenses. **

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
 TIME : **4:27:39PM**
 PAGE: **1 of 2**

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Capital

CA	1 GENERAL REVENUE FUND	\$502,915	\$503,503	\$513,573	\$523,844
----	------------------------	-----------	-----------	-----------	-----------

Capital Subtotal TOF		\$502,915	\$503,503	\$513,573	\$523,844
----------------------	--	-----------	-----------	-----------	-----------

Informational

CA	1 GENERAL REVENUE FUND	\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
----	------------------------	-------------	-------------	-------------	-------------

Informational Subtotal TOF		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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		\$0	\$0	\$0	\$0
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Total TOF, Project	1	\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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Capital Subtotal Category	6000	\$502,915	\$503,503	\$513,573	\$523,844
---------------------------	------	-----------	-----------	-----------	-----------

Informational Subtotal Category	6000	\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
---------------------------------	------	-------------	-------------	-------------	-------------

Total Category	6000	\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
-----------------------	-------------	--------------------	--------------------	--------------------	--------------------

AGENCY TOTAL -CAPITAL		\$502,915	\$503,503	\$513,573	\$523,844
------------------------------	--	-----------	-----------	-----------	-----------

AGENCY TOTAL -INFORMATIONAL		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
------------------------------------	--	-------------	-------------	-------------	-------------

AGENCY TOTAL		\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
---------------------	--	--------------------	--------------------	--------------------	--------------------

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND		\$502,915	\$503,503	\$513,573	\$523,844
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Total, Method of Financing-Capital		\$502,915	\$503,503	\$513,573	\$523,844
------------------------------------	--	-----------	-----------	-----------	-----------

Informational

1 GENERAL REVENUE FUND		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
------------------------	--	-------------	-------------	-------------	-------------

Total, Method of Financing-Informational		\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
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Total, Method of Financing		\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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** We did not break down according to strategies. **

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
 TIME : **4:27:46PM**
 PAGE: **2 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS	\$502,915	503,503	513,573	523,844
---------------------------	-----------	---------	---------	---------

Total,Type of Financing-Capital	\$502,915	\$503,503	\$513,573	\$523,844
---------------------------------	-----------	-----------	-----------	-----------

Informational

CA CURRENT APPROPRIATIONS	\$3,688,046	3,692,352	3,766,199	3,841,523
---------------------------	-------------	-----------	-----------	-----------

Total,Type of Financing-Informational	\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
---------------------------------------	-------------	-------------	-------------	-------------

Total,Type of Financing	\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
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** We did not break down according to strategies. **

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
TIME: **4:30:47PM**
PAGE: **1 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2006

Excp 2007

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

Capital Subtotal TOF

\$0

\$0

Informational

CA 1 GENERAL REVENUE FUND

\$0

\$0

Informational Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 1

\$0

\$0

Capital Subtotal Category 6000

\$0

\$0

Informational Subtotal Category 6000

\$0

\$0

Total Category 6000

\$0

\$0

AGENCY TOTAL -CAPITAL

\$0

\$0

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

AGENCY TOTAL

\$0

\$0

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND

\$502,915

\$503,503

\$513,573

\$523,844

Total, Method of Financing-Capital

\$502,915

\$503,503

\$513,573

\$523,844

Informational

1 GENERAL REVENUE FUND

\$3,688,046

\$3,692,352

\$3,766,199

\$3,841,523

Total, Method of Financing-Informational

\$3,688,046

\$3,692,352

\$3,766,199

\$3,841,523

Total, Method of Financing

\$4,190,961

\$4,195,855

\$4,279,772

\$4,365,367

** We did not have any exceptional expenses. **

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
TIME: **4:30:57PM**
PAGE: **2 of 2**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2006

Excp 2007

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS	\$502,915	503,503	513,573	523,844
---------------------------	-----------	---------	---------	---------

Total,Type of Financing-Capital	\$502,915	\$503,503	\$513,573	\$523,844
---------------------------------	-----------	-----------	-----------	-----------

Informational

CA CURRENT APPROPRIATIONS	\$3,688,046	3,692,352	3,766,199	3,841,523
---------------------------	-------------	-----------	-----------	-----------

Total,Type of Financing-Informational	\$3,688,046	\$3,692,352	\$3,766,199	\$3,841,523
---------------------------------------	-------------	-------------	-------------	-------------

Total,Type of Financing	\$4,190,961	\$4,195,855	\$4,279,772	\$4,365,367
--------------------------------	--------------------	--------------------	--------------------	--------------------

** We did not have any exceptional expenses. **

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2004
TIME: 4:29:46PM
PAGE: 1 OF 1

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Project/Category Description	Est 2004	Bud 2005	B L2006	BL 2007
1 Daily Operations				
Web	665,106	665,882	679,200	692,784
LAN	867,110	868,122	885,485	903,195
WAN	416,582	417,068	425,409	433,918
Custom Application Support	104,355	104,477	106,566	108,698
Security	307,197	307,556	313,707	319,981
User Support	1,830,612	1,832,749	1,869,404	1,906,793

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2004
TIME: 4:30:21PM
PAGE: 1 OF 1

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Project/Category Description	Excp 2006	Excp 2007
1 Daily Operations		
Web	0	0
LAN	0	0
WAN	0	0
Custom Application Support	0	0
Security	0	0
User Support	0	0

** We did not have any exceptional expenses. **

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2004
 TIME: 4:24:13PM
 PAGE: 1 of 1

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Category Description		Est # 2004	Est \$ 2004	Bud # 2005	Bud \$ 2005	BL # 2006	BL \$ 2006	BL # 2007	BL \$ 2007	
Category Total/Replacement Years										
Desktops - Purchased										
2,947	4	646	\$970,542	767	\$1,128,993	767	\$1,106,413	767	\$1,084,285	
Laptops - Purchased										
668	3	158	\$325,910	170	\$343,696	170	\$336,823	170	\$330,086	
Servers - Purchased										
119	4	35	\$177,472	28	\$139,148	28	\$136,365	28	\$133,638	
			\$1,473,924				\$1,611,837			
							\$1,579,601			
								\$1,548,009		

Does the agency have a formal life cycle schedule available for review? No

Desktops - Agency Total 5,661
 Laptops - Agency Total 1,022
 Servers - Agency Total 171

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE - EXCEPTIONAL

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2004

TIME: 4:24:44PM

PAGE: 1 of 1

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Category Description	Category Total	Replacement Years	Excp # 2006	Excp \$ 2006	Excp # 2007	Excp \$ 2007
Desktops - Purchased	2,947	4	0	\$0	0	\$0
Laptops - Purchased	668	3	0	\$0	0	\$0
Servers - Purchased	119	4	0	\$0	0	\$0
				\$0		\$0

Does the agency have a formal life cycle schedule available for review? No

Desktops - Agency Total 5,661

Laptops - Agency Total 1,022

Servers - Agency Total 171

** We did not have any exceptional expenses. **

Agency code: 739 Agency name: **Texas Tech University Health Sciences Center**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 Daily Operations

1 *Daily Operations*

100 Daily Operations

Project Description:

Texas Tech University Health Sciences Center (TTUHSC) is comprised of campuses in Lubbock, Amarillo, El Paso, and Odessa as well as an extension of the School of Pharmacy in Dallas and an educational facility for Physician Assistants in Midland. Also in the plans is a 4-year medical school to be located in El Paso.

The Information Technology Division is a vital partner in facilitating the Institution's mission of education, advancement of knowledge, and providing patient care and services to the citizens of this region, the State of Texas, and throughout the nation. The focus of the IT Division is to provide the support services needed to satisfy the needs of constituents. Help Desk and PC Support technicians provide a combined 216 hours of technical assistance per day to the Institution, through telephone and hands-on support. Overall technical support for all campuses is provided by 91 FTEs. Networks, Systems, and Operations personnel maintain the Institution's network infrastructure and provide backup and restoration services, centralized file and print services, as well as email services. There is also a dedicated Security Team whose main task is to preserve the security and integrity of TTUHSC systems.

TTUHSC's distance education network, operated by Telecommunication Services, enables the delivery of educational and administrative activities to the regional campuses and beyond. This network also provides additional functionality for telemedicine consults in rural areas, correctional facilities, and geriatric care centers.

Information Services supports and maintains the Institutional intranet and internet presence as well as provide application development and data management services. They also assist students in the development of personal web pages.

Project Status:

With a population of approximately 2.6 million Texans and almost 2,200 students, distance education services has been heavily relied upon to extend the reach of classes to cover the 131,000 square mile customer base that TTUHSC currently serve. The distance education network is also utilized to deliver administrative activities across the region as well as broaden the scope of quality health care to areas where traditional means are not adequate or simply not practical. There is an average of about 200 telemedicine consults performed each month through Telecommunication Services.

The increased reliance on technology has also resulted in an increased risk of security breaches, especially intrusion attempts and virus proliferation on the network. There is a greater need for additional resources to maintain a secure information technology environment for TTUHSC. Institutionally-mandated virus protection program, McAfee Anti Virus, is distributed to the constituents. This, along with VPN technologies, safeguard against security breaches via remote access.

Students, health care professionals, and Institution staff are becoming more dependent on technology to meet their information and communication needs. An integrated web environment for online access to information and services is needed to meet this demand. The Institutional Web Team is currently developing a portal solution, in collaboration with the Texas Tech University Information Services department, that will facilitate a more consistent and logical presentation of information customizable by

Agency code: 739 Agency name: **Texas Tech University Health Sciences Center**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 Daily Operations

1 *Daily Operations*

100 Daily Operations

constituency areas of interest.

Needs-analysis Summary:

With the increased reliance on technology for everyday tasks, the importance of security cannot be stressed enough. The TTUHSC Security Team has been monitoring activities on the internet and has seen a dramatic increase in the number of viruses/worms introduced. Mostly propagated through email, the need for tighter security measures at the desktop and network level has greatly increased. Continuous monitoring of the networks as well as the use of contemporary security programs are required to protect against intrusion, virus infection, and denial-of-service attacks.

As educational methodologies change and become more technology driven, there is an increased emphasis on providing access to the needed information. The TTUHSC wireless network was deployed as an alternative solution to providing ubiquitous access for the constituents. Wireless access is now available at all TTUHSC campuses, with approximately 90% coverage in the main buildings.

Training is also an important investment for the Institution. IT personnel will have to learn how to support the new technologies deployed and the users need to be educated on the resources available, security safeguards, as well as utilizing the technology available now and in the future. Regular needs assessments determine the level and frequency of technology education to be provided.

Continual reviews and assessments of the current technology infrastructure as well as constituent needs are conducted. Through this practice, the IT Division has been able to ascertain potential deficits in available resources and implement initiatives to satisfy the unmet needs. The strategies employed or in development include centralized web portal, integrated access, consolidated services, and standardization of systems through policies and procedures.

Project Justification:

As educational methodologies and health care practices change and become more technology driven, appropriate resources must be dedicated to fulfilling that need while still providing quality services to the Institution's constituents. A robust technology environment is indispensable in providing educators and health care professionals with the tools necessary to fulfill unmet needs and extend their reach to areas beyond the classrooms and clinics. Priority focus must be given to acquiring the needed information technology infrastructure and services to allow for a technology-enhanced educational and health care experience as well as tools to develop and maintain a secure information environment.

The mission of Texas Tech University Health Sciences Center is to advance health care education and quality patient care services through innovations in academia, research, and technology. Information technology plays a critical role in the attainment of the Institutional mission and goals by sustaining a secure, integrated information resources environment that provides the framework for collaborative interactions internally and externally.

The IT Division is constantly evaluating alternatives and industry best practices to efficiently utilize the available resources and improve services to the constituents. Areas and options explored include lease vs. purchase plan, outsourcing, seat management,

Agency code: 739 Agency name: **Texas Tech University Health Sciences Center**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 Daily Operations

 1 *Daily Operations*

 100 Daily Operations

and web services. The biggest contribution information technology makes to the Institution is to provide a varied selection of resources and services to the constituents in addition to facilitating a collaborative environment through the deployment of contemporary technology.

N/A - per LBB guidance

N/A - per LBB guidance

N/A - per LBB guidance

N/A - per LBB guidance

Outcome Measures:

Output Measures:

Acquisition-of-Alternatives Analysis:

Cooperative-Project Area:

State Data Center Area:

TTUHSC's disaster recovery processes are continually reviewed and enhanced, as needed, to meet the Institution's growing data needs. Elements from the plan include:

- Periodic testing and disaster recovery exercises
- Continual review and revision of the plan to better meet the disaster recovery requirements
- A 1-5 day replacement of damaged equipment based on criticality,
- Utilizing regional campuses as back up and disaster recovery sites for each other
- Nightly data back-up processes
- Life cycle management of networking hardware
- Clearly defined roles and responsibilities for staff assigned with disaster recovery duties

At this time, it is not economically practical to outsource this activity to the State Data Center. Based on previous consultations with TTUHSC's LBB IR Analyst, it has been determined that a waiver is not required since our data center and/or disaster recovery services are not financed by state appropriated funds.

Milestones or Timelines:

N/A - per LBB guidance

Capital Project Financing vs. Project Financing Difference Report

DATE: 8/25/2004
TIME : 4:28:21PM
PAGE: 1 OF 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category/Project Id

Difference

Difference

Difference

Difference

-

Exceptional Capital Project Financing vs. Exceptional Project Financing Difference Report

DATE: 8/25/2004
TIME : 4:31:22PM
PAGE: 1 OF 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category/Project Id

Difference

Difference

-

Capital Strategy Allocation vs. Strategy Allocation Difference

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2004**
TIME : **4:22:20PM**
PAGE: **1 OF 1**

Agency code:

Agency name:

Capital Category /Project Id/Goal-Objective-Strategy	OOE Code	Difference	Difference	Difference	Difference
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Exceptional Capital Strategy Allocation vs. Exceptional Strategy Allocation Difference

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2004
TIME : 4:25:51PM
PAGE: 1 OF 1

Agency code:

Agency name:

Capital Category / <i>Project Id</i> /Goal-Objective-Strategy	OOE Code	Difference	Difference
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Strategy Request vs. Strategy Allocation Difference

DATE: 8/25/2004
TIME : 4:23:08PM
PAGE: 1 OF 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal-Objective-Strategy

**OOE
Code**

Difference

Difference

Difference

Difference

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Exceptional Strategy Request vs. Exceptional Strategy Allocation Difference

DATE: 8/25/2004
TIME : 4:26:55PM
PAGE: 1 OF 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal-Objective-Strategy

**OOE
Code**

Difference

Difference

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